

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Marin
 Court Contact: _____
 Phone: _____
 E-mail Address: _____

Fiscal Year: FY 2013-14
 Budget Prepared By: _____
 Preparer's Phone: _____
 E-mail Address: _____

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	2,115,149	118,971	0	0	0	0	2,234,120
Current Year Financing Sources	15,013,613	126,300	428,005	0	0	0	15,567,918
Total Financing Sources	17,128,762	245,271	428,005	0	0	0	17,802,038
Total Expenditures	16,999,259	20,946	428,005	0	0	0	17,448,210
Fund Balance	129,503	224,325	0	0	0	0	353,828
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	0	0	0	0	0	0
Committed	0	0	0	0	0	0	0
Assigned	0	0	0	0	0	0	0
Unassigned	129,503	224,325	0	0	0	0	353,828

CERTIFICATION

I HEREBY CERTIFY, to the best of my knowledge and belief, that the amounts stated herein and contained in the Baseline Budget detail documents included by reference above, fairly present a statement of all court estimated revenues (financing sources) and court expenditures in accordance with the reporting requirements adopted by the Judicial Council pursuant to authority granted by Government Code section 77206.

Signature of Presiding Judge or Executive Officer

Date

**Schedule 1 - Baseline Budget
FY 2013-14**

Superior Court - Marin

Fund Condition Statement

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
Financing Sources									
Beginning Balance	154,634	1,960,515	2,115,149	118,971	-	-	-	-	2,234,120
Current Year Financing Sources									
Revenue	13,850,681	460,275	14,310,956	120,100	-	-	-	-	14,431,056
Reimbursements	715,575	21,400	736,975	6,200	393,687	-	-	-	1,136,862
Interfund Transfers	2,256,969	(2,291,287)	(34,318)	-	34,318	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	16,823,225	(1,809,612)	15,013,613	126,300	428,005	-	-	-	15,567,918
Total Financing Sources	16,977,859	150,903	17,128,762	245,271	428,005	-	-	-	17,802,038

Expenditures									
Personal Services	12,661,445	-	12,661,445	20,946	334,690	-	-	-	13,017,081
Operating Expenses & Equipment	2,611,053	-	2,611,053	-	26,376	-	-	-	2,637,429
Special Items of Expense	1,772,300	21,400	1,793,700	-	-	-	-	-	1,793,700
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(66,939)	-	(66,939)	-	66,939	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	16,977,859	21,400	16,999,259	20,946	428,005	-	-	-	17,448,210

Fund Balance	-	129,503.00	129,503.00	224,325.00	-	-	-	-	353,828.00
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Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	-	129,503	129,503	224,325	-	-	-	-	353,828
Total Fund Balance	-	129,503	129,503	224,325	-	-	-	-	353,828

Position Reporting

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Debt Service	Proprietary	Total
Court Employee Positions (FTEs)									
Total Authorized FTEs Per Schedule 7A:	126.50	0.00	126.50	0.00	0.00	0.00	0.00	0.00	126.50

**Schedule 1 - Baseline Budget
FY 2013-14**

Superior Court - Marin

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	154,634	1,960,515	118,971					2,234,120
	Current Year Revenue								
812100	Program 45.10 - Operations	13,206,169		108,700					13,314,869
816000	Other State Receipts	644,512							644,512
821000	Local Fees Revenue		412,650	11,400					424,050
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue		40,900						40,900
823000	Other		1,725						1,725
825000	Interest Income		5,000						5,000
826000	Investment Income								-
	Total Revenue	13,850,681	460,275	120,100	-	-	-	-	14,431,056
	Current Year Reimbursements								
831000	General Fund - MOU	10,400							10,400
832000	Program 45.10 - MOU	138,514							138,514
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	518,000							518,000
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	42,261							42,261
838000	AOC Grants				393,687				393,687
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			6,200					6,200
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	6,400	21,400						27,800
	Total Reimbursements	715,575	21,400	6,200	393,687	-	-	-	1,136,862
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	2,256,969			34,318				2,291,287
701200	Interfund (Operating) Transfers Out		(2,291,287)						(2,291,287)
	Total Interfund Transfers	2,256,969	(2,291,287)	-	34,318	-	-	-	-
	Total Current Year Financing Sources	16,823,225	(1,809,612)	126,300	428,005	-	-	-	15,567,918
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	16,977,859	150,903	245,271	428,005	-	-	-	17,802,038

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2013-14**

Superior Court - Marin

Baseline Budget Expenditure Summary

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Salary Savings %								
	Positions:								
	Authorized Positions per Schedule 7A	127	-	-	-	-	-	-	127
	Personal Services:								
900000	Salaries	8,285,149	-	14,382	238,835	-	-	-	8,538,366
910000	Staff Benefits	4,376,296	-	6,564	95,855	-	-	-	4,478,715
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	12,661,445	-	20,946	334,690	-	-	-	13,017,081
	Operating Expenses & Equipment:								
920001	General Expense	235,900	-	-	3,000	-	-	-	238,900
924000	Printing	57,700	-	-	-	-	-	-	57,700
925000	Telecommunications	21,000	-	-	-	-	-	-	21,000
926000	Postage	110,000	-	-	-	-	-	-	110,000
928000	Insurance	3,550	-	-	-	-	-	-	3,550
929000	In-State Travel	9,500	-	-	3,000	-	-	-	12,500
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	20,800	-	-	-	-	-	-	20,800
934000	Security	-	-	-	-	-	-	-	-
935000	Facility Operations	174,400	-	-	-	-	-	-	174,400
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	520,950	-	-	20,376	-	-	-	541,326
940000	Consulting and Professional Services - County Provided	1,400	-	-	-	-	-	-	1,400
943000	Information Technology	1,237,853	-	-	-	-	-	-	1,237,853
945000	Major Equipment	218,000	-	-	-	-	-	-	218,000
950000	Other Items of Expense	-	-	-	-	-	-	-	-
	Total OE&E	2,611,053	-	-	26,376	-	-	-	2,637,429
	Special Items of Expense:								
965000	Jury Costs	72,300	21,400	-	-	-	-	-	93,700
972000	Other	1,700,000	-	-	-	-	-	-	1,700,000
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	1,772,300	21,400	-	-	-	-	-	1,793,700
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(66,939)	-	-	66,939	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	16,977,859	21,400	20,946	428,005	-	-	-	17,448,210

**Schedule 1 - Baseline Budget
PECT Summary
FY 2013-14**

Superior Court - Marin

PECT Summary		General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
FA	PECT Name	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	37.10	29%	4,370,090	25%	-	0%	-	0%	-	0%	-	0%	-	0%	122,103	1%
1200	Case Type Services - Roll Up	60.40	48%	4,850,068	28%	-	0%	-	0%	-	0%	20,946	0%	-	0%	305,902	2%
1210	Criminal - Roll Up	49.00	39%	3,817,156	22%	-	0%	-	0%	-	0%	9,713	0%	-	0%	101,347	1%
1211	Traffic & Other Infractions	11.50	9%	898,928	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	12.50	10%	996,097	6%	-	0%	-	0%	-	0%	-	0%	-	0%	20,376	0%
1220	Civil	25.00	20%	1,922,131	11%	-	0%	-	0%	-	0%	9,713	0%	-	0%	80,971	0%
1230	Families & Children - Roll Up	11.40	9%	1,032,912	6%	-	0%	-	0%	-	0%	11,233	0%	-	0%	204,555	1%
1231	Families and Children Services	8.40	7%	686,435	4%	-	0%	-	0%	-	0%	11,233	0%	-	0%	204,555	1%
1232	Probate, Guardianship & Mental Health Services	3.00	2%	336,377	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	-	0%	1,500	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	-	0%	8,600	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	10.00	8%	1,142,543	7%	-	0%	21,400	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	3.00	2%	301,081	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	5.00	4%	572,121	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	2.00	2%	269,341	2%	-	0%	21,400	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	107.50	85%	10,362,701	59%	-	0%	21,400	0%	-	0%	20,946	0%	-	0%	428,005	2%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9100	Executive Office	2.00	2%	387,183	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	7.00	6%	2,516,067	14%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	2.00	2%	776,116	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	393,450	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	8.00	6%	2,542,342	15%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	19.00	15%	6,615,158	38%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	Total - Summary	126.50	100%	16,977,859	0%	-	0%	21,400	0%	-	0%	20,946	0%	-	0%	428,005	2%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2013-14**

Superior Court - Marin

PECT Summary		Capital Projects				Debt Service				Proprietary				TOTAL			
FA	PECT Name	FTEs per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTEs per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTEs per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTEs per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	37.10	29%	4,492,193	26%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	60.40	48%	5,176,916	30%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	49.00	39%	3,928,216	23%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.50	9%	898,928	5%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.50	10%	1,016,473	6%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	25.00	20%	2,012,815	12%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.40	9%	1,248,700	7%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.40	7%	902,223	5%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	2%	336,377	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,500	0%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8,600	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.00	8%	1,163,943	7%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	2%	301,081	2%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	4%	572,121	3%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	290,741	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	107.50	85%	10,833,052	62%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	387,183	2%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	6%	2,516,067	14%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	776,116	4%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	393,450	2%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.00	6%	2,542,342	15%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	19.00	15%	6,615,158	38%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	126.50	100%	17,448,210	100%

**Schedule 1 - Baseline Budget
FY 2013-14**

Superior Court - Marin

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2013-14**

Superior Court - Marin

General TCTF Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	37	12	13	25	8	3			3	5	2	
	Personal Services:												
900000	Salaries	2,775,409	585,578	624,259	1,256,987	478,624	228,946			194,066	346,741	119,184	
910000	Staff Benefits	1,261,527	293,350	330,438	651,344	217,404	104,931			79,815	164,580	60,057	
914100	Salary Savings												
	Total Personal Services	4,036,936	878,928	954,697	1,908,331	696,028	333,877	-	-	273,881	511,321	179,241	-
	Operating Expenses & Equipment:												
920001	General Expense	71,500	5,000	2,800	6,200	3,900	1,500			27,200	2,800	800	
924000	Printing		15,000	4,600	7,100							17,000	
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	295,000		34,000	500	18,700	1,000	1,500	8,600		58,000		
940000	Consulting and Professional Services - County Provided					1,400							
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	366,500	20,000	41,400	13,800	24,000	2,500	1,500	8,600	27,200	60,800	17,800	-
	Special Items of Expense:												
965000	Jury Costs											72,300	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	72,300	-
983000	Capital Costs												
990000	Distributed Administration & Allocation	(33,346)				(33,593)							
999910	Prior Year Expense Adjustments												
	Total Program Expense	4,370,090	898,928	996,097	1,922,131	686,435	336,377	1,500	8,600	301,081	572,121	269,341	-

**Schedule 1 - Baseline Budget
General TCTF
FY 2013-14**

Superior Court - Marin

General TCTF Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A			2	7	2		8	127
	Personal Services:								-
900000	Salaries			269,080	509,240	188,366		708,669	8,285,149
910000	Staff Benefits			109,603	237,527	555,700		310,020	4,376,296
914100	Salary Savings								-
	Total Personal Services	-	-	378,683	746,767	744,066	-	1,018,689	12,661,445
	Operating Expenses & Equipment:								
920001	General Expense			8,500	12,350	1,850	40,500	51,000	235,900
924000	Printing						14,000		57,700
925000	Telecommunications						21,000		21,000
926000	Postage						110,000		110,000
928000	Insurance						3,550		3,550
929000	In-State Travel					9,500			9,500
931000	Out-of-State Travel								-
933000	Training					4,000		16,800	20,800
934000	Security								-
935000	Facility Operations						174,400		174,400
936000	Utilities								-
938000	Contracted Services				56,950	16,700	30,000		520,950
940000	Consulting and Professional Services - County Provided								1,400
943000	Information Technology							1,237,853	1,237,853
945000	Major Equipment							218,000	218,000
950000	Other Items of Expense								-
	Total OE&E	-	-	8,500	69,300	32,050	393,450	1,523,653	2,611,053
	Special Items of Expense:								
965000	Jury Costs								72,300
972000	Other				1,700,000				1,700,000
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	1,700,000	-	-	-	1,772,300
983000	Capital Costs								-
990000	Distributed Administration & Allocation								(66,939)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	387,183	2,516,067	776,116	393,450	2,542,342	16,977,859

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2013-14**

Superior Court - Marin

General Non-TCTF Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs											21,400	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	21,400	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	21,400	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2013-14**

Superior Court - Marin

General Non-TCTF Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								21,400
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	21,400
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	21,400

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2013-14**

Superior Court - Marin

Special Revenue Non-Grant Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries				6,354	8,028							
910000	Staff Benefits				3,359	3,205							
914100	Salary Savings												
	Total Personal Services	-	-	-	9,713	11,233	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	9,713	11,233	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2013-14**

Superior Court - Marin

Special Revenue Non-Grant Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								14,382
910000	Staff Benefits								6,564
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	20,946
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	20,946

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2013-14**

Superior Court - Marin

Special Revenue Grant Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries	69,400			52,962	116,473							
910000	Staff Benefits	16,357			28,009	51,489							
914100	Salary Savings												
	Total Personal Services	85,757	-	-	80,971	167,962	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense	1,500				1,500							
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel	1,500				1,500							
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			20,376									
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	3,000	-	20,376	-	3,000	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation	33,346				33,593							
999910	Prior Year Expense Adjustments												
	Total Program Expense	122,103	-	20,376	80,971	204,555	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2013-14**

Superior Court - Marin

Special Revenue Grant Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								
900000	Salaries								238,835
910000	Staff Benefits								95,855
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	334,690
	Operating Expenses & Equipment:								
920001	General Expense								3,000
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								3,000
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								20,376
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	26,376
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								66,939
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	428,005

**Schedule 1 - Baseline Budget
Capital Project
FY 2013-14**

Superior Court - Marin

Capital Projects Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Capital Project
FY 2013-14**

Superior Court - Marin

Capital Projects Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Debt Service
FY 2013-14**

Superior Court - Marin

Debt Service Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Debt Service
FY 2013-14**

Superior Court - Marin

Debt Service Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Proprietary
FY 2013-14**

Superior Court - Marin

Proprietary Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Proprietary
FY 2013-14**

Superior Court - Marin

Proprietary Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-