Judicial Council of California

BASELINE BUDGET

Certification

Court:	Superior Court - Nevada	**Fiscal Year:**	FY 2011-12
Court Contact:	Pam Carcido	**Budget Prepared By:**	Pam Carcido
Phone:	(530) 470-2520	**Preparer's Phone:**	(530) 470-2520
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	1,263,930	0	0	0	0	0	**1,263,930**
Current Year Financing Sources	7,089,899	343,756	610,641	0	0	0	**8,044,296**
Total Financing Sources	**8,353,829**	**343,756**	**610,641**	**0**	**0**	**0**	**9,308,226**
Total Expenditures	**7,231,950**	**343,756**	**610,641**	**0**	**0**	**0**	**8,186,347**
Fund Balance	**1,121,879**	**0**	**0**	**0**	**0**	**0**	**1,121,879**
Fund Balance Classifications							**0**
Nonspendable	30,900	0	0	0	0	0	**30,900**
Restricted	215,875	0	0	0	0	0	**215,875**
Committed	584,962	0	0	0	0	0	**584,962**
Assigned	290,142	0	0	0	0	0	**290,142**
Unassigned	0	0	0	0	0	N/A	**0**

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 2011-12

Superior Court - Nevada

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	511,875	752,055	1,263,930	-	-	-	-	-	**1,263,930**
Current Year Financing Sources									
Revenue	5,756,542	89,440	5,845,982	293,351	-	-	-	-	**6,139,333**
Reimbursements	1,210,967	32,950	1,243,917	50,405	610,641	-	-	-	**1,904,963**
Interfund Transfers	-	-	-	-	-	-	-	-	**-**
Total Current Year Financing Sources	**6,967,509**	**122,390**	**7,089,899**	**343,756**	**610,641**	**-**	**-**	**-**	**8,044,296**
Total Financing Sources	**7,479,384**	**874,445**	**8,353,829**	**343,756**	**610,641**	**-**	**-**	**-**	**9,308,226**
Expenditures									
Personal Services	5,022,184	-	5,022,184	80,082	467,314	-	-	-	**5,569,580**
Operating Expenses & Equipment	2,218,007	26,657	2,244,664	254,546	100,732	-	-	-	**2,599,942**
Special Items of Expense	9,025	7,800	16,825	-	-	-	-	-	**16,825**
Capital Costs	-	-	-	-	-	-	-	-	**-**
Internal Cost Recovery	(51,723)	-	(51,723)	9,128	42,595	-	-	-	**-**
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	**-**
Total Expenditures	**7,197,493**	**34,457**	**7,231,950**	**343,756**	**610,641**	**-**	**-**	**-**	**8,186,347**
Fund Balance	**281,891.00**	**839,988.00**	**1,121,879.00**	**-**	**-**	**-**	**-**	**-**	**1,121,879.00**
Fund Balance Classifications									
Nonspendable	30,900	-	30,900	-	-	-	-	-	**30,900**
Restricted	215,875	-	215,875	-	-	-	-	-	**215,875**
Committed	265,100	319,862	584,962	-	-	-	-	-	**584,962**
Assigned	-	290,142	290,142	-	-	-	-	-	**290,142**
Unassigned	(229,984)	229,984	-	-	-	-	-	N/A	**-**
Total Fund Balance	**281,891**	**839,988**	**1,121,879**	**-**	**-**	**-**	**-**	**-**	**1,121,879**

Position Reporting

Court Employee Positions (FTEs)	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Debt Service	Proprietary	Total
Total Authorized FTEs Per Schedule 7A:	**65.30**	**0.00**	**65.30**	**1.10**	**4.75**	**0.00**	**0.00**	**0.00**	**71.15**

Schedule 1 - Baseline Budget
FY 2011-12

Superior Court - Nevada

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	511,875	752,055						**1,263,930**
	Current Year Revenue								
812100	Program 45.10 - Operations	5,755,671							**5,755,671**
816000	Other State Receipts								**-**
821000	Local Fees Revenue	102	71,010						**71,112**
821200	Enhanced Collections			293,351					**293,351**
822000	Local Non-Fees Revenue		11,066						**11,066**
823000	Other	92	2,864						**2,956**
825000	Interest Income	677	4,500						**5,177**
826000	Investment Income								**-**
	Total Revenue	**5,756,542**	**89,440**	**293,351**	**-**	**-**	**-**	**-**	**6,139,333**
	Current Year Reimbursements								
831000	General Fund - MOU	5,500							**5,500**
832000	Program 45.10 - MOU	328,243							**328,243**
833000	Program 45.25 - Operations	45,000							**45,000**
834000	Program 45.45 - Operations	60,907							**60,907**
835000	Program 45.55 - Operations								**-**
836000	Modernization Fund								**-**
837000	Improvement Fund	690,757							**690,757**
838000	AOC Grants				610,641				**610,641**
839000	Non-AOC Grants								**-**
840000	County Program - Restricted Funds		24,300	50,405					**74,705**
850000	Reimbursements Between Courts								**-**
860000	Reimbursements - Other	80,560	8,650						**89,210**
	Total Reimbursements	**1,210,967**	**32,950**	**50,405**	**610,641**	**-**	**-**	**-**	**1,904,963**
	Interfund Transfers								
701100	Interfund (Operating) Transfers In								**-**
701200	Interfund (Operating) Transfers Out								**-**
	Total Interfund Transfers	-	-	-	-	-	-	-	**-**
	Total Current Year Financing Sources	**6,967,509**	**122,390**	**343,756**	**610,641**	**-**	**-**	**-**	**8,044,296**
	Total Financing Sources	**7,479,384**	**874,445**	**343,756**	**610,641**	**-**	**-**	**-**	**9,308,226**

Schedule 1 - Baseline Budget
Expenditure Summary
FY 2011-12

Superior Court - Nevada

Baseline Budget Summary

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary
	Salary Savings %							
	Positions:							
	Authorized Positions	65	-	1	5	-	-	-
	Personal Services:							
900000	Salaries	3,733,531	-	47,881	301,278	-	-	-
910000	Staff Benefits	2,325,055	-	32,201	166,036	-	-	-
914100	Salary Savings	(1,036,402)	-	-	-	-	-	-
	Total Personal Services	**5,022,184**	**-**	**80,082**	**467,314**	**-**	**-**	**-**
	Operating Expenses & Equipment:							
920001	General Expense	173,293	2,357	1,200	13,817	-	-	-
924000	Printing	18,000	-	-	500	-	-	-
925000	Telecommunications	12,710	-	650	700	-	-	-
926000	Postage	23,315	-	-	130	-	-	-
928000	Insurance	3,482	-	-	-	-	-	-
929000	In-State Travel	4,750	100	-	3,900	-	-	-
931000	Out-of-State Travel	-	-	-	-	-	-	-
933000	Training	5,150	-	-	2,150	-	-	-
934000	Security	140,285	-	-	9,500	-	-	-
935000	Facility Operations	115,060	-	-	4,900	-	-	-
936000	Utilities	-	-	-	-	-	-	-
938000	Contracted Services	998,455	24,200	252,696	39,660	-	-	-
940000	Consulting and Professional Services - County Provided	44,636	-	-	20,475	-	-	-
943000	Information Technology	675,871	-	-	-	-	-	-
945000	Major Equipment	-	-	-	5,000	-	-	-
950000	Other Items of Expense	3,000	-	-	-	-	-	-
	Total OE&E	**2,218,007**	**26,657**	**254,546**	**100,732**	**-**	**-**	**-**
	Special Items of Expense:							
965000	Jury Costs	8,200	7,800	-	-	-	-	-
972000	Other	825	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-
	Total Special Items of Expense	**9,025**	**7,800**	**-**	**-**	**-**	**-**	**-**
983000	Capital Costs	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(51,723)	-	9,128	42,595	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-
	Total Program Expense	**7,197,493**	**34,457**	**343,756**	**610,641**	**-**	**-**	**-**

Schedule 1 - Baseline Budget
Expenditure Summary
FY 2011-12

Superior Court - Nevada

Baseline Budget Summary

Account	Description	Total
	Salary Savings %	
	Positions:	
	Authorized Positions	**71**
	Personal Services:	
900000	Salaries	**4,082,690**
910000	Staff Benefits	**2,523,292**
914100	Salary Savings	**(1,036,402)**
	Total Personal Services	**5,569,580**
	Operating Expenses & Equipment:	
920001	General Expense	**190,667**
924000	Printing	**18,500**
925000	Telecommunications	**14,060**
926000	Postage	**23,445**
928000	Insurance	**3,482**
929000	In-State Travel	**8,750**
931000	Out-of-State Travel	**-**
933000	Training	**7,300**
934000	Security	**149,785**
935000	Facility Operations	**119,960**
936000	Utilities	**-**
938000	Contracted Services	**1,315,011**
940000	Consulting and Professional Services - County Provided	**65,111**
943000	Information Technology	**675,871**
945000	Major Equipment	**5,000**
950000	Other Items of Expense	**3,000**
	Total OE&E	**2,599,942**
	Special Items of Expense:	
965000	Jury Costs	**16,000**
972000	Other	**825**
973000	Debt Service	**-**
	Total Special Items of Expense	**16,825**
983000	Capital Costs	**-**
990000	Departmental Indirect Allocations	**-**
999910	Prior Year Expense Adjustments	**-**
	Total Program Expense	**8,186,347**

Schedule 1 - Baseline Budget
PECT Summary
FY 2011-12

Superior Court - Nevada

PECT Summary

FA	PECT Name	General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
		FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	8.60	12%	943,438.00	12%	-	0%	-	0%	-	0%	-	0%	0.60	1%	132,144.00	2%
1200	Case Type Services - Roll Up	40.65	57%	3,470,458.00	42%	-	0%	26,657.00	0%	0.50	1%	40,236.00	0%	3.60	5%	407,611.00	5%
1210	Criminal - Roll Up	28.55	40%	1,814,756.00	22%	-	0%	-	0%	0.50	1%	40,236.00	0%	-	0%	-	0%
1211	Traffic & Other Infractions	6.35	9%	402,116.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	14.95	21%	921,271.00	11%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	7.25	10%	491,369.00	6%	-	0%	-	0%	0.50	1%	40,236.00	0%	-	0%	-	0%
1230	Families & Children - Roll Up	12.10	17%	1,655,702.00	20%	-	0%	26,657.00	0%	-	0%	-	0%	3.60	5%	407,611.00	5%
1231	Families and Children Services	9.60	13%	1,054,320.00	13%	-	0%	26,657.00	0%	-	0%	-	0%	3.60	5%	407,611.00	5%
1232	Probate, Guardianship & Mental Health Services	0.75	1%	121,183.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	-	0%	353,500.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	1.75	2%	126,699.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	5.50	8%	540,507.00	7%	-	0%	7,800.00	0%	-	0%	-	0%	0.35	0%	32,430.00	0%
1310	Other Support Operations	-	0%	12,495.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	0.50	1%	102,536.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	1.05	1%	52,689.00	1%	-	0%	7,800.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	3.95	6%	372,787.00	5%	-	0%	-	0%	-	0%	-	0%	0.35	0%	32,430.00	0%
1000	Trial Court Operations Program - Roll Up	54.75	77%	4,954,403.00	61%	-	0%	34,457.00	0%	0.50	1%	40,236.00	0%	4.55	6%	572,185.00	7%
2110	Enhanced Collections	-	0%	(9,128.00)	0%	-	0%	-	0%	0.45	1%	293,351.00	4%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	(9,128)	0%	-	0%	-	0%	0.45	1%	293,351	4%	-	0%	-	0%
9100	Executive Office	2.25	3%	241,039.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	3.30	5%	321,570.00	4%	-	0%	-	0%	0.15	0%	10,169.00	0%	0.20	0%	24,706.00	0%
9300	Human Resources	2.00	3%	473,932.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	170,772.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	3.00	4%	1,044,905.00	13%	-	0%	-	0%	-	0%	-	0%	-	0%	13,750.00	0%
9000	Court Administration Program - Roll Up	10.55	15%	2,252,218	28%	-	0%	-	0%	0.15	0%	10,169	0%	0.20	0%	38,456	0%
	Total - Summary	65.30	92%	7,197,493	0%	-	0%	34,457	0%	1.10	2%	343,756	4%	4.75	7%	610,641	7%

Schedule 1 - Baseline Budget
PECT Summary
FY 2011-12

Superior Court - Nevada

PECT Summary

FA	PECT Name	Capital Projects				Debt Service				Proprietary				TOTAL			
		FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.20	13%	1,075,582.00	13%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	44.75	63%	3,944,962.00	48%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	29.05	41%	1,854,992.00	23%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.35	9%	402,116.00	5%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.95	21%	921,271.00	11%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.75	11%	531,605.00	6%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.70	22%	2,089,970.00	26%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.20	19%	1,488,588.00	18%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.75	1%	121,183.00	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	353,500.00	4%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.75	2%	126,699.00	2%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.85	8%	580,737.00	7%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12,495.00	0%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	1%	102,536.00	1%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.05	1%	60,489.00	1%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.30	6%	405,217.00	5%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	59.80	84%	5,601,281.00	68%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.45	1%	284,223.00	3%
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%	0.45	1%	284,223	3%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.25	3%	241,039.00	3%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.65	5%	356,445.00	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	3%	473,932.00	6%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	170,772.00	2%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	4%	1,058,655.00	13%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.90	15%	2,300,843	28%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	71.15	100%	8,186,347	100%

Schedule 1 - Baseline Budget
FY 2011-12

Superior Court - Nevada

Footnotes

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Schedule 1 - Baseline Budget
General TCTF
FY 2011-12

Superior Court - Nevada

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 %	21%	11%	11%	24%	12%	60%	0%	5%	0%	8%	42%	3%
	Positions:												
	Authorized Positions	9	6	15	7	10	1		2		1	1	4
	Personal Services:												
900000	Salaries	681,151	263,276	624,472	397,796	582,436	32,982		82,768		26,975	42,566	145,310
910000	Staff Benefits	335,171	158,810	389,710	226,352	331,468	19,063		51,055		14,994	25,673	91,692
914100	Salary Savings	(213,963)	(45,370)	(112,243)	(149,604)	(107,086)	(31,362)		(7,164)		(3,472)	(28,775)	(6,100)
	Total Personal Services	**802,359**	**376,716**	**901,939**	**474,544**	**806,818**	**20,683**	**-**	**126,659**	**-**	**38,497**	**39,464**	**230,902**
	Operating Expenses & Equipment:												
920001	General Expense	50,811	400	4,332	8,925	4,975			40	9,045		1,700	1,000
924000	Printing	200		8,200	2,400	4,000	500					2,500	
925000	Telecommunications				500								
926000	Postage				700								
928000	Insurance												
929000	In-State Travel	2,000			200	1,000							
931000	Out-of-State Travel												
933000	Training												
934000	Security												140,285
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	112,100		6,800	4,100	250,590	100,000	353,500			49,039		
940000	Consulting and Professional Services - County Provided					5,500							
943000	Information Technology		25,000							3,450	15,000		
945000	Major Equipment												
950000	Other Items of Expense												600
	Total OE&E	**165,111**	**25,400**	**19,332**	**16,825**	**266,065**	**100,500**	**353,500**	**40**	**12,495**	**64,039**	**4,200**	**141,885**
	Special Items of Expense:												
965000	Jury Costs											8,200	
972000	Other											825	
973000	Debt Service												
	Total Special Items of Expense	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**9,025**	**-**
983000	Capital Costs												
990000	Distributed Administration & Allocation	(24,032)				(18,563)							
999910	Prior Year Expense Adjustments												
	Total Program Expense	**943,438**	**402,116**	**921,271**	**491,369**	**1,054,320**	**121,183**	**353,500**	**126,699**	**12,495**	**102,536**	**52,689**	**372,787**

Schedule 1 - Baseline Budget
General TCTF
FY 2011-12

Superior Court - Nevada

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%	43%	15%	1%	0%	28%	
	Positions:								
	Authorized Positions			2	3	2		3	**65**
	Personal Services:								**-**
900000	Salaries			285,401	205,666	135,500		227,232	**3,733,531**
910000	Staff Benefits			132,455	111,824	310,507		126,281	**2,325,055**
914100	Salary Savings			(180,417)	(47,589)	(6,025)		(97,232)	**(1,036,402)**
	Total Personal Services	**-**	**-**	**237,439**	**269,901**	**439,982**	**-**	**256,281**	**5,022,184**
	Operating Expenses & Equipment:								
920001	General Expense			200	4,350	3,350	23,205	60,960	**173,293**
924000	Printing						200		**18,000**
925000	Telecommunications						9,210	3,000	**12,710**
926000	Postage						22,565	50	**23,315**
928000	Insurance			3,200			282		**3,482**
929000	In-State Travel			200		100	250	1,000	**4,750**
931000	Out-of-State Travel								**-**
933000	Training							5,150	**5,150**
934000	Security								**140,285**
935000	Facility Operations						115,060		**115,060**
936000	Utilities								**-**
938000	Contracted Services				39,326	30,500		52,500	**998,455**
940000	Consulting and Professional Services - County Provided				3,600			35,536	**44,636**
943000	Information Technology				1,993			630,428	**675,871**
945000	Major Equipment								**-**
950000	Other Items of Expense				2,400				**3,000**
	Total OE&E	**-**	**-**	**3,600**	**51,669**	**33,950**	**170,772**	**788,624**	**2,218,007**
	Special Items of Expense:								
965000	Jury Costs								**8,200**
972000	Other								**825**
973000	Debt Service								**-**
	Total Special Items of Expense	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**9,025**
983000	Capital Costs								**-**
990000	Distributed Administration & Allocation	(9,128)							**(51,723)**
999910	Prior Year Expense Adjustments								**-**
	Total Program Expense	**(9,128)**	**-**	**241,039**	**321,570**	**473,932**	**170,772**	**1,044,905**	**7,197,493**

Schedule 1 - Baseline Budget
General Non-TCTF
FY 2011-12

Superior Court - Nevada

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												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Operating Expenses & Equipment:												
920001	General Expense					2,357							
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel					100							
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services					24,200							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	**-**	**-**	**-**	**-**	**26,657**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Special Items of Expense:												
965000	Jury Costs											7,800	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7,800**	**-**
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	**-**	**-**	**-**	**-**	**26,657**	**-**	**-**	**-**	**-**	**-**	**7,800**	**-**

Schedule 1 - Baseline Budget
General Non-TCTF
FY 2011-12

Superior Court - Nevada

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								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								2,357
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								100
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								24,200
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	26,657
	Special Items of Expense:								
965000	Jury Costs								7,800
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	7,800
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	34,457

Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2011-12

Superior Court - Nevada

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				1								
	Personal Services:												
900000	Salaries				20,759								
910000	Staff Benefits				15,781								
914100	Salary Savings												
	Total Personal Services	**-**	**-**	**-**	**36,540**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Operating Expenses & Equipment:												
920001	General Expense				1,000								
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				2,696								
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	**-**	**-**	**-**	**3,696**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	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	**-**	**-**	**-**	**40,236**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2011-12

Superior Court - Nevada

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	0			0				**1**
	Personal Services:								**-**
900000	Salaries	20,717			6,405				**47,881**
910000	Staff Benefits	12,656			3,764				**32,201**
914100	Salary Savings								**-**
	Total Personal Services	**33,373**	**-**	**-**	**10,169**	**-**	**-**	**-**	**80,082**
	Operating Expenses & Equipment:								
920001	General Expense	200							**1,200**
924000	Printing								**-**
925000	Telecommunications	650							**650**
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	250,000							**252,696**
940000	Consulting and Professional Services - County Provided								**-**
943000	Information Technology								**-**
945000	Major Equipment								**-**
950000	Other Items of Expense								**-**
	Total OE&E	**250,850**	**-**	**-**	**-**	**-**	**-**	**-**	**254,546**
	Special Items of Expense:								
965000	Jury Costs								**-**
972000	Other								**-**
973000	Debt Service								**-**
	Total Special Items of Expense	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
983000	Capital Costs								**-**
990000	Distributed Administration & Allocation	9,128							**9,128**
999910	Prior Year Expense Adjustments								**-**
	Total Program Expense	**293,351**	**-**	**-**	**10,169**	**-**	**-**	**-**	**343,756**

Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2011-12

Superior Court - Nevada

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	1				4							0
	Personal Services:												
900000	Salaries	91,182				180,222							13,853
910000	Staff Benefits	40,962				106,812							9,577
914100	Salary Savings												
	Total Personal Services	**132,144**	**-**	**-**	**-**	**287,034**	**-**	**-**	**-**	**-**	**-**	**-**	**23,430**
	Operating Expenses & Equipment:												
920001	General Expense					13,817							
924000	Printing					500							
925000	Telecommunications					700							
926000	Postage					130							
928000	Insurance												
929000	In-State Travel					3,900							
931000	Out-of-State Travel												
933000	Training					2,150							
934000	Security					500							9,000
935000	Facility Operations					4,900							
936000	Utilities												
938000	Contracted Services					39,660							
940000	Consulting and Professional Services - County Provided					6,725							
943000	Information Technology												
945000	Major Equipment					5,000							
950000	Other Items of Expense												
	Total OE&E	**-**	**-**	**-**	**-**	**77,982**	**-**	**-**	**-**	**-**	**-**	**-**	**9,000**
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
983000	Capital Costs												
990000	Distributed Administration & Allocation					42,595							
999910	Prior Year Expense Adjustments												
	Total Program Expense	**132,144**	**-**	**-**	**-**	**407,611**	**-**	**-**	**-**	**-**	**-**	**-**	**32,430**

Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2011-12

Superior Court - Nevada

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				0				**5**
	Personal Services:								**-**
900000	Salaries				16,021				**301,278**
910000	Staff Benefits				8,685				**166,036**
914100	Salary Savings								**-**
	Total Personal Services	**-**	**-**	**-**	**24,706**	**-**	**-**	**-**	**467,314**
	Operating Expenses & Equipment:								
920001	General Expense								**13,817**
924000	Printing								**500**
925000	Telecommunications								**700**
926000	Postage								**130**
928000	Insurance								**-**
929000	In-State Travel								**3,900**
931000	Out-of-State Travel								**-**
933000	Training								**2,150**
934000	Security								**9,500**
935000	Facility Operations								**4,900**
936000	Utilities								**-**
938000	Contracted Services								**39,660**
940000	Consulting and Professional Services - County Provided							13,750	**20,475**
943000	Information Technology								**-**
945000	Major Equipment								**5,000**
950000	Other Items of Expense								**-**
	Total OE&E	**-**	**-**	**-**	**-**	**-**	**-**	**13,750**	**100,732**
	Special Items of Expense:								
965000	Jury Costs								**-**
972000	Other								**-**
973000	Debt Service								**-**
	Total Special Items of Expense	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
983000	Capital Costs								**-**
990000	Distributed Administration & Allocation								**42,595**
999910	Prior Year Expense Adjustments								**-**
	Total Program Expense	**-**	**-**	**-**	**24,706**	**-**	**-**	**13,750**	**610,641**

Schedule 1 - Baseline Budget
Capital Projects
FY 2011-12

Superior Court - Nevada

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												
	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 Projects
FY 2011-12

Superior Court - Nevada

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								-
	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 2011-12

Superior Court - Nevada

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												
	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 2011-12

Superior Court - Nevada

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								-
	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 2011-12

Superior Court - Nevada

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												
	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 2011-12

Superior Court - Nevada

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								-
	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	-	-	-	-	-	-	-	-