

**Judicial Council of California**

**BASELINE BUDGET**

**Certification**

**Superior Court:** Nevada

**Fiscal Year:** 2022-2023

**Court Contact:** Laila Waheed

**Budget Prepared By:** Theresa Lambert

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**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 in the Phoenix Financial System Schedule 1 report 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**

Jason B. Galkin  
\_\_\_\_\_  
**Printed name of signee**

11/07/2022  
\_\_\_\_\_  
**Date**

Court Executive Officer  
\_\_\_\_\_  
**Title**

Superior Court of California, County of Nevada  
 Trial Court Operations Fund  
 Program Expenditure Budget  
 (Unaudited)

Fiscal Year 2022/23							
	Personal Services	Operating Expenses & Equipment	Special Items of Expense	Capital Costs	Internal Cost Recovery	Prior Year Expense Adjustment	Baseline Budget
<b>PROGRAM EXPENDITURES:</b>							
Judges & Courtroom Support	\$ 992,456	\$ 158,250					\$ 1,150,706
Traffic & Other Infractions	\$ 720,427	\$ 5,700					\$ 726,127
Other Criminal Cases	\$ 788,992	\$ 336,179			\$ 0		\$ 1,125,171
Civil	\$ 930,849	\$ 5,806			\$ 0		\$ 936,655
Family & Children Services	\$ 956,706	\$ 92,592			\$ 0		\$ 1,049,298
Probate, Guardianship & Mental Health Services	\$ 41,590	\$ 52,000					\$ 93,590
Juvenile Dependency Services	\$ 52,650	\$ 178,000					\$ 230,650
Juvenile Delinquency Services							
Other Court Operations							
Court Interpreters	\$ 29,241	\$ 63,200					\$ 92,441
Jury Services	\$ 101,359	\$ 81,982	\$ 30,000				\$ 213,341
Security	\$ 261,201	\$ 113,270					\$ 374,471
Trial Court Operations Program	\$ 4,875,471	\$ 1,086,979	\$ 30,000		\$ 0		\$ 5,992,450
Enhanced Collections	\$ 88,935	\$ 23,860			\$ 0		\$ 112,795
Other Non-Court Operations							
Non-Court Operations Program	\$ 88,935	\$ 23,860			\$ 0		\$ 112,795
Executive Office	\$ 493,791						\$ 493,791
Fiscal Services	\$ 276,148	\$ 73,088				\$ 12,785	\$ 362,021
Human Resources	\$ 866,892	\$ 53,033					\$ 919,925
Business & Facilities Services		\$ 11,730					\$ 11,730
Information Technology	\$ 344,076	\$ 1,773,880					\$ 2,117,956
Court Administration Program	\$ 1,980,907	\$ 1,911,731				\$ 12,785	\$ 3,905,423
Expenditures Not Distributed or Posted to a Program							
Prior Year Adjustments Not Posted to a Program							
<b>Total</b>	<b>\$ 6,945,313</b>	<b>\$ 3,022,570</b>	<b>\$ 30,000</b>		<b>\$ 0</b>	<b>\$ 12,785</b>	<b>\$ 10,010,668</b>

Superior Court of California, County of Nevada  
 Trial Court Operations Fund  
 Revenue and Expenditure Budget  
 (Unaudited)

Fiscal Year 2022/23								
	Governmental Funds					Proprietary Funds	Fiduciary Funds	Baseline Budget
	General	Special Revenue		Capital Projects	Debt Service			
		Non-Grant	Grant					
<b>REVENUES</b>								
State Financing Sources								
Trial Court Trust Fund	\$ 7,195,689	\$ 55,220						\$ 7,250,909
Improvement and Modernization Fund	\$ 61,022							\$ 61,022
Judges' Compensation (0150019)	\$ 37,500							\$ 37,500
Court Interpreter (0150037)	\$ 60,200							\$ 60,200
Civil Coordination Reimbursement (0150091)								
MOU Reimbursements (0150010 and General)	\$ 1,525,657							\$ 1,525,657
Other Miscellaneous	\$ 95,495	\$ 293,104						\$ 388,599
	<b>\$ 8,975,563</b>	<b>\$ 348,324</b>						<b>\$ 9,323,887</b>
Grants								
AB 1058 Commissioner/Facilitator			\$ 334,001					\$ 334,001
Other Judicial Council Grants			\$ 20,000					\$ 20,000
Non-Judicial Council Grants			\$ 10,000					\$ 10,000
			<b>\$ 364,001</b>					<b>\$ 364,001</b>
Other Financing Sources								
Interest Income	\$ 15,000	\$ 1,533						\$ 16,533
Investment Income								
Donations								
Local Fees	\$ 3,350	\$ 5,554						\$ 8,904
Non-Fee Revenues	\$ 200	\$ 7,755						\$ 7,955
Enhanced Collections	\$ 85	\$ 142,545						\$ 142,630
Escheatment								
Prior Year Revenue	\$ 82,633							\$ 82,633
County Program - Restricted		\$ 46,331						\$ 46,331
Reimbursement Other	\$ 75,500							\$ 75,500
Sale of Fixed Assets								
Other Miscellaneous	\$ 1,630							\$ 1,630
	<b>\$ 178,398</b>	<b>\$ 203,718</b>						<b>\$ 382,116</b>
<b>Total Revenues</b>	<b>\$ 9,153,961</b>	<b>\$ 552,042</b>	<b>\$ 364,001</b>					<b>\$ 10,070,004</b>
<b>EXPENDITURES</b>								
Personal Services								
Salaries - Permanent	\$ 3,459,290	\$ 88,404	\$ 134,254					\$ 3,681,948
Temp Help								
Overtime								
Staff Benefits	\$ 3,124,832	\$ 44,738	\$ 93,795					\$ 3,263,365
	<b>\$ 6,584,122</b>	<b>\$ 133,142</b>	<b>\$ 228,049</b>					<b>\$ 6,945,313</b>
Operating Expenses and Equipment								
General Expense	\$ 227,878	\$ 1,400	\$ 4,735					\$ 234,013
Printing	\$ 7,500							\$ 7,500
Telecommunications	\$ 43,115	\$ 204	\$ 6,704					\$ 50,023
Postage	\$ 36,065		\$ 775					\$ 36,840
Insurance	\$ 6,700							\$ 6,700
In-State Travel	\$ 3,960							\$ 3,960
Out-of-State Travel								
Training	\$ 7,200							\$ 7,200
Security Services	\$ 112,000		\$ 29,744					\$ 141,744
Facility Operations	\$ 68,016							\$ 68,016
Utilities								
Contracted Services	\$ 540,662	\$ 24,062	\$ 25,679					\$ 590,403
Consulting and Professional Services	\$ 20,500	\$ 277,104	\$ 22,100					\$ 319,704
Information Technology	\$ 1,479,362	\$ 16,000						\$ 1,495,362
Major Equipment	\$ 50,000							\$ 50,000
Other Items of Expense	\$ 10,500		\$ 605					\$ 11,105
	<b>\$ 2,613,458</b>	<b>\$ 318,770</b>	<b>\$ 90,342</b>					<b>\$ 3,022,570</b>
Special Items of Expense								
Grand Jury								
Jury Costs	\$ 30,000							\$ 30,000
Judgements, Settlements and Claims								
Debt Service								
Other								
Capital Costs								
Internal Cost Recovery	\$ (86,520)	\$ 40,910	\$ 45,610					\$ 0
Prior Year Expense Adjustment	\$ 12,785							\$ 12,785
	<b>\$ (43,735)</b>	<b>\$ 40,910</b>	<b>\$ 45,610</b>					<b>\$ 42,785</b>
<b>Total Expenditures</b>	<b>\$ 9,153,845</b>	<b>\$ 492,822</b>	<b>\$ 364,001</b>					<b>\$ 10,010,668</b>
Excess (Deficit) of Revenues Over Expenditures	\$ 116	\$ 59,220	\$ 0					\$ 59,336
Operating Transfers In (Out)								
Fund Balance (Deficit)								
Beginning Balance (Deficit)	\$ 291,706	\$ 394,114	\$ 0					\$ 685,820
Ending Balance (Deficit)	<b>\$ 291,822</b>	<b>\$ 453,334</b>	<b>\$ 0</b>					<b>\$ 745,156</b>

Superior Court of California, County of Nevada  
 Trial Court Operations Fund  
 Fund Budget  
 (Unaudited)

Fiscal Year 2022/23									
	Governmental Funds				Capital Projects	Debt Service	Proprietary Funds	Fiduciary Funds	Baseline Budget
	General	Special Revenue							
		Non-Grant	Grant						
Beginning Balance (Deficit)	\$ 291,706	\$ 394,114	\$ 0					\$ 685,820	
Trial Court Revenue Sources	\$ 7,311,449	\$ 505,711						\$ 7,817,160	
Trial Court Reimbursements	\$ 1,759,879	\$ 46,331	\$ 364,001					\$ 2,170,211	
Prior Year Revenue	\$ 82,633							\$ 82,633	
Revenue Total	\$ 9,153,961	\$ 552,042	\$ 364,001					\$ 10,070,004	
Personal Services	\$ 6,584,122	\$ 133,142	\$ 228,049					\$ 6,945,313	
Operating Expenses and Equipment	\$ 2,613,458	\$ 318,770	\$ 90,342					\$ 3,022,570	
Special Items of Expense	\$ 30,000							\$ 30,000	
Capital Costs									
Internal Cost Recovery	\$ (86,520)	\$ 40,910	\$ 45,610					\$ 0	
Prior Year Expense Adjustments	\$ 12,785							\$ 12,785	
Expense Total	\$ 9,153,845	\$ 492,822	\$ 364,001					\$ 10,010,668	
Operating Transfers In									
Operating Transfers Out									
Other Financial Sources Total									
Ending Balance (Deficit)	\$ 291,822	\$ 453,334	\$ 0					\$ 745,156	