

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Nevada

Court Contact: Pam Carcido

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Fiscal Year: FY 2012-13

Budget Prepared By: Pam Carcido

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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	637,760	0	0	0	0	0	637,760
Current Year Financing Sources	5,642,747	236,698	587,218	0	0	0	6,466,663
Total Financing Sources	6,280,507	236,698	587,218	0	0	0	7,104,423
Total Expenditures	5,938,872	236,698	587,218	0	0	0	6,762,788
Fund Balance	341,635	0	0	0	0	0	341,635
Fund Balance Classifications							0
Nonspendable	30,900	0	0	0	0	0	30,900
Restricted	154,706	0	0	0	0	0	154,706
Committed	156,029	0	0	0	0	0	156,029
Assigned	0	0	0	0	0	0	0
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 2012-13**

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	-	637,760	637,760	-	-	-	-	-	637,760
Current Year Financing Sources									
Revenue	4,725,314	83,403	4,808,717	221,182	-	-	-	-	5,029,899
Reimbursements	826,630	7,400	834,030	15,516	587,218	-	-	-	1,436,764
Interfund Transfers	718,391	(718,391)	-	-	-	-	-	-	-
Total Current Year Financing Sources	6,270,335	(627,588)	5,642,747	236,698	587,218	-	-	-	6,466,663
Total Financing Sources	6,270,335	10,172	6,280,507	236,698	587,218	-	-	-	7,104,423
Expenditures									
Personal Services	4,580,390	-	4,580,390	37,857	470,924	-	-	-	5,089,171
Operating Expenses & Equipment	1,411,359	5,040	1,416,399	194,841	49,851	-	-	-	1,661,091
Special Items of Expense	7,526	5,000	12,526	-	-	-	-	-	12,526
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(70,443)	-	(70,443)	4,000	66,443	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	5,928,832	10,040	5,938,872	236,698	587,218	-	-	-	6,762,788
Fund Balance	341,503.00	132.00	341,635.00	-	-	-	-	-	341,635.00
Fund Balance Classifications									
Nonspendable	-	30,900	30,900	-	-	-	-	-	30,900
Restricted	-	154,706	154,706	-	-	-	-	-	154,706
Committed	-	156,029	156,029	-	-	-	-	-	156,029
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	341,503	(341,503)	0	-	-	-	-	N/A	0
Total Fund Balance	341,503	132	341,635	-	-	-	-	-	341,635

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:	64.60	0.00	64.60	1.00	5.35	0.00	0.00	0.00	70.95

**Schedule 1 - Baseline Budget
FY 2012-13**

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		637,760						637,760
	Current Year Revenue								
812100	Program 45.10 - Operations	4,680,384							4,680,384
816000	Other State Receipts	41,277							41,277
821000	Local Fees Revenue		65,433						65,433
821200	Enhanced Collections			221,182					221,182
822000	Local Non-Fees Revenue		10,301						10,301
823000	Other		5,087						5,087
825000	Interest Income	3,653	2,582						6,235
826000	Investment Income								-
	Total Revenue	4,725,314	83,403	221,182	-	-	-	-	5,029,899
	Current Year Reimbursements								
831000	General Fund - MOU	4,600							4,600
832000	Program 45.10 - MOU	664,111							664,111
833000	Program 45.25 - Operations	45,000							45,000
834000	Program 45.45 - Operations	34,347							34,347
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	1,980							1,980
838000	AOC Grants				587,218				587,218
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			15,516					15,516
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	76,592	7,400						83,992
	Total Reimbursements	826,630	7,400	15,516	587,218	-	-	-	1,436,764
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	718,391							718,391
701200	Interfund (Operating) Transfers Out		(718,391)						(718,391)
	Total Interfund Transfers	718,391	(718,391)	-	-	-	-	-	-
	Total Current Year Financing Sources	6,270,335	(627,588)	236,698	587,218	-	-	-	6,466,663
	Total Financing Sources	6,270,335	10,172	236,698	587,218	-	-	-	7,104,423

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2012-13**

Superior Court - Nevada

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	65	-	1	5	-	-	-	71
	Personal Services:								
900000	Salaries	3,034,179	-	24,127	300,032	-	-	-	3,358,338
910000	Staff Benefits	2,024,177	-	13,730	170,892	-	-	-	2,208,799
914100	Salary Savings	(477,966)	-	-	-	-	-	-	(477,966)
	Total Personal Services	4,580,390	-	37,857	470,924	-	-	-	5,089,171
	Operating Expenses & Equipment:								
920001	General Expense	125,180	5,040	1,450	6,875	-	-	-	138,545
924000	Printing	20,040	-	-	-	-	-	-	20,040
925000	Telecommunications	9,750	-	450	700	-	-	-	10,900
926000	Postage	26,070	-	-	100	-	-	-	26,170
928000	Insurance	2,300	-	-	-	-	-	-	2,300
929000	In-State Travel	8,283	-	-	1,350	-	-	-	9,633
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	1,164	-	-	-	-	-	-	1,164
934000	Security	-	-	-	8,670	-	-	-	8,670
935000	Facility Operations	114,225	-	-	-	-	-	-	114,225
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	915,476	-	192,941	25,007	-	-	-	1,133,424
940000	Consulting and Professional Services - County Provided	42,472	-	-	7,149	-	-	-	49,621
943000	Information Technology	142,199	-	-	-	-	-	-	142,199
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	4,200	-	-	-	-	-	-	4,200
	Total OE&E	1,411,359	5,040	194,841	49,851	-	-	-	1,661,091
	Special Items of Expense:								
965000	Jury Costs	6,676	5,000	-	-	-	-	-	11,676
972000	Other	850	-	-	-	-	-	-	850
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	7,526	5,000	-	-	-	-	-	12,526
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(70,443)	-	4,000	66,443	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	5,928,832	10,040	236,698	587,218	-	-	-	6,762,788

**Schedule 1 - Baseline Budget
PECT Summary
FY 2012-13**

Superior Court - Nevada

PECT Summary

FA	PECT Name	General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
		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	8.60	12%	932,210.00	14%	-	0%	-	0%	-	0%	-	0%	0.60	1%	135,842.00	2%
1200	Case Type Services - Roll Up	40.10	57%	2,966,204.00	44%	-	0%	5,040.00	0%	0.50	1%	4,041.00	0%	4.40	6%	418,630.00	6%
1210	Criminal - Roll Up	27.70	39%	1,584,654.00	23%	-	0%	-	0%	0.50	1%	4,041.00	0%	-	0%	-	0%
1211	Traffic & Other Infractions	8.00	11%	428,112.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	11.70	16%	737,058.00	11%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	8.00	11%	419,484.00	6%	-	0%	-	0%	0.50	1%	4,041.00	0%	-	0%	-	0%
1230	Families & Children - Roll Up	12.40	17%	1,381,550.00	20%	-	0%	5,040.00	0%	-	0%	-	0%	4.40	6%	418,630.00	6%
1231	Families and Children Services	9.35	13%	796,000.00	12%	-	0%	5,040.00	0%	-	0%	-	0%	4.40	6%	418,630.00	6%
1232	Probate, Guardianship & Mental Health Services	1.25	2%	142,140.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	1.00	1%	382,388.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.80	1%	61,022.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	5.05	7%	387,013.00	6%	-	0%	5,000.00	0%	-	0%	-	0%	0.35	0%	32,746.00	0%
1310	Other Support Operations	-	0%	12,515.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	0.50	1%	80,039.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	0.85	1%	70,181.00	1%	-	0%	5,000.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	3.70	5%	224,278.00	3%	-	0%	-	0%	-	0%	-	0%	0.35	0%	32,746.00	0%
1000	Trial Court Operations Program - Roll Up	53.75	76%	4,285,427.00	63%	-	0%	10,040.00	0%	0.50	1%	4,041.00	0%	5.35	8%	587,218.00	9%
2110	Enhanced Collections	0.10	0%	(7,031.00)	0%	-	0%	-	0%	0.35	0%	221,183.00	3%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	0.10	0%	(7,031)	0%	-	0%	-	0%	0.35	0%	221,183	3%	-	0%	-	0%
9100	Executive Office	2.25	3%	251,109.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	3.50	5%	237,762.00	4%	-	0%	-	0%	0.15	0%	11,474.00	0%	-	0%	-	0%
9300	Human Resources	2.00	3%	411,928.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	202,277.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	3.00	4%	547,360.00	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	10.75	15%	1,650,436	24%	-	0%	-	0%	0.15	0%	11,474	0%	-	0%	-	0%
	Total - Summary	64.60	91%	5,928,832	0%	-	0%	10,040	0%	1.00	1%	236,698	4%	5.35	8%	587,218	9%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2012-13**

Superior Court - Nevada

PECT Summary

FA	PECT Name	Capital Projects				Debt Service				Proprietary				TOTAL			
		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%	9.20	13%	1,068,052.00	16%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	45.00	63%	3,393,915.00	50%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	28.20	40%	1,588,695.00	23%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.00	11%	428,112.00	6%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.70	16%	737,058.00	11%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.50	12%	423,525.00	6%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.80	24%	1,805,220.00	27%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.75	19%	1,219,670.00	18%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.25	2%	142,140.00	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	382,388.00	6%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.80	1%	61,022.00	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.40	8%	424,759.00	6%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12,515.00	0%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	1%	80,039.00	1%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.85	1%	75,181.00	1%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.05	6%	257,024.00	4%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	59.60	84%	4,886,726.00	72%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.45	1%	214,152.00	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%	214,152	3%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.25	3%	251,109.00	4%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.65	5%	249,236.00	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	3%	411,928.00	6%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	202,277.00	3%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	4%	547,360.00	8%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.90	15%	1,661,910	25%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	70.95	100%	6,762,788	100%

**Schedule 1 - Baseline Budget
FY 2012-13**

Superior Court - Nevada

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2012-13**

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 %	5%	6%	7%	18%	17%	6%	4%	4%	0%	7%	5%	5%
	Positions:												
	Authorized Positions per Schedule 7A	9	8	12	8	9	1	1	1		1	1	4
	Personal Services:												
900000	Salaries	555,918	267,689	456,215	275,223	494,013	18,616	47,583	38,066		28,691	22,657	136,714
910000	Staff Benefits	269,690	173,413	302,174	222,022	305,356	14,963	32,203	25,418		18,716	17,455	99,117
914100	Salary Savings	(37,618)	(24,590)	(54,311)	(90,675)	(133,436)	(1,939)	(2,898)	(2,507)		(3,490)	(1,957)	(12,153)
	Total Personal Services	787,990	416,512	704,078	406,570	665,933	31,640	76,888	60,977	-	43,917	38,155	223,678
	Operating Expenses & Equipment:												
920001	General Expense	42,690		5,480	8,850	5,075			45	9,215		1,500	
924000	Printing			5,500	1,020	3,000	500					10,000	
925000	Telecommunications												
926000	Postage				500							13,000	
928000	Insurance												
929000	In-State Travel	4,450			100	500					508		
931000	Out-of-State Travel												
933000	Training				44								
934000	Security												
935000	Facility Operations					4,384							
936000	Utilities												
938000	Contracted Services	97,080		22,000	2,400	178,500	110,000	305,500			35,614		
940000	Consulting and Professional Services - County Provided					5,051							
943000	Information Technology		11,600							3,300			
945000	Major Equipment												
950000	Other Items of Expense												600
	Total OE&E	144,220	11,600	32,980	12,914	196,510	110,500	305,500	45	12,515	36,122	24,500	600
	Special Items of Expense:												
965000	Jury Costs											6,676	
972000	Other											850	
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	7,526	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					(66,443)							
999910	Prior Year Expense Adjustments												
	Total Program Expense	932,210	428,112	737,058	419,484	796,000	142,140	382,388	61,022	12,515	80,039	70,181	224,278

**Schedule 1 - Baseline Budget
General TCTF
FY 2012-13**

**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%	4%	25%	3%	0%	4%	
	Positions:								
	Authorized Positions per Schedule 7A	0		2	4	2		3	65
	Personal Services:								-
900000	Salaries			175,797	198,516	139,882		178,599	3,034,179
910000	Staff Benefits			81,976	110,043	251,114		100,517	2,024,177
914100	Salary Savings	(3,031)		(9,164)	(77,897)	(10,745)		(11,555)	(477,966)
	Total Personal Services	(3,031)	-	248,609	230,662	380,251	-	267,561	4,580,390
	Operating Expenses & Equipment:								
920001	General Expense			50	7,100	700	17,215	27,260	125,180
924000	Printing						20		20,040
925000	Telecommunications						8,250	1,500	9,750
926000	Postage					45	12,475	50	26,070
928000	Insurance			1,950			350		2,300
929000	In-State Travel			500		225	500	1,500	8,283
931000	Out-of-State Travel								-
933000	Training					120		1,000	1,164
934000	Security								-
935000	Facility Operations						109,841		114,225
936000	Utilities								-
938000	Contracted Services					30,587	39,326	94,469	915,476
940000	Consulting and Professional Services - County Provided						8,700	28,721	42,472
943000	Information Technology						2,000	125,299	142,199
945000	Major Equipment								-
950000	Other Items of Expense						3,600		4,200
	Total OE&E	-	-	2,500	7,100	31,677	202,277	279,799	1,411,359
	Special Items of Expense:								
965000	Jury Costs								6,676
972000	Other								850
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	7,526
983000	Capital Costs								-
990000	Distributed Administration & Allocation	(4,000)							(70,443)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	(7,031)	-	251,109	237,762	411,928	202,277	547,360	5,928,832

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2012-13**

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 per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					5,040							
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	-	-	-	-	5,040	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs											5,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	5,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	5,040	-	-	-	-	-	5,000	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2012-13**

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 per Schedule 7A								-
	Personal Services:								
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								5,040
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	-	-	-	-	-	-	-	5,040
	Special Items of Expense:								
965000	Jury Costs								5,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	5,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	10,040

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2012-13**

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 per Schedule 7A				1								
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense				1,100								
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				2,941								
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	4,041	-	-	-	-	-	-	-	-
	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	-	-	-	4,041	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2012-13**

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 per Schedule 7A	0			0				1
	Personal Services:								
900000	Salaries	16,547			7,580				24,127
910000	Staff Benefits	9,836			3,894				13,730
914100	Salary Savings								-
	Total Personal Services	26,383	-	-	11,474	-	-	-	37,857
	Operating Expenses & Equipment:								
920001	General Expense	350							1,450
924000	Printing								-
925000	Telecommunications	450							450
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	190,000							192,941
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	190,800	-	-	-	-	-	-	194,841
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation	4,000							4,000
999910	Prior Year Expense Adjustments								-
	Total Program Expense	221,183	-	-	11,474	-	-	-	236,698

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2012-13**

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 per Schedule 7A	1				4							0
	Personal Services:												
900000	Salaries	91,902				194,277							13,853
910000	Staff Benefits	43,940				116,729							10,223
914100	Salary Savings												
	Total Personal Services	135,842	-	-	-	311,006	-	-	-	-	-	-	24,076
	Operating Expenses & Equipment:												
920001	General Expense					6,875							
924000	Printing												
925000	Telecommunications					700							
926000	Postage					100							
928000	Insurance												
929000	In-State Travel					1,350							
931000	Out-of-State Travel												
933000	Training												
934000	Security												8,670
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services					25,007							
940000	Consulting and Professional Services - County Provided					7,149							
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	41,181	-	-	-	-	-	-	8,670
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					66,443							
999910	Prior Year Expense Adjustments												
	Total Program Expense	135,842	-	-	-	418,630	-	-	-	-	-	-	32,746

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2012-13**

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 per Schedule 7A								5
	Personal Services:								
900000	Salaries								300,032
910000	Staff Benefits								170,892
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	470,924
	Operating Expenses & Equipment:								
920001	General Expense								6,875
924000	Printing								-
925000	Telecommunications								700
926000	Postage								100
928000	Insurance								-
929000	In-State Travel								1,350
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								8,670
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								25,007
940000	Consulting and Professional Services - County Provided								7,149
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	49,851
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								66,443
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	587,218

**Schedule 1 - Baseline Budget
Capital Project
FY 2012-13**

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 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 2012-13**

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 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 2012-13**

**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 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 2012-13**

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 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 2012-13**

**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 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 2012-13**

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 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	-	-	-	-	-	-	-	-