

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Nevada
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Fiscal Year: FY 2013-14
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	170,926	54,109	0	0	0	0	225,035
Current Year Financing Sources	5,492,669	359,449	784,590	0	0	0	6,636,708
Total Financing Sources	5,663,595	413,558	784,590	0	0	0	6,861,743
Total Expenditures	5,663,595	341,447	784,590	0	0	0	6,789,632
Fund Balance	0	72,111	0	0	0	0	72,111
Fund Balance Classifications							0
Nonspendable	0	30,900	0	0	0	0	30,900
Restricted	0	41,211	0	0	0	0	41,211
Committed	0	0	0	0	0	0	0
Assigned	0	0	0	0	0	0	0
Unassigned	0	0	0	0	0	0	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 2013-14**

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	(407,011)	577,937	170,926	54,109	-	-	-	-	225,035
Current Year Financing Sources									
Revenue	4,946,248	60,765	5,007,013	295,951	-	-	-	-	5,302,964
Reimbursements	450,300	202,726	653,026	63,498	617,220	-	-	-	1,333,744
Interfund Transfers	667,693	(835,063)	(167,370)	-	167,370	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	6,064,241	(571,572)	5,492,669	359,449	784,590	-	-	-	6,636,708
Total Financing Sources	5,657,230	6,365	5,663,595	413,558	784,590	-	-	-	6,861,743
Expenditures									
Personal Services	4,744,662	-	4,744,662	121,299	584,679	-	-	-	5,450,640
Operating Expenses & Equipment	1,051,970	3,494	1,055,464	194,788	82,975	-	-	-	1,333,227
Special Items of Expense	7,909	2,871	10,780	-	-	-	-	-	10,780
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(147,311)	-	(147,311)	25,360	116,936	-	-	-	(5,015)
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	5,657,230	6,365	5,663,595	341,447	784,590	-	-	-	6,789,632
Fund Balance	-	-	-	72,111	-	-	-	-	72,111
Fund Balance Classifications									
Nonspendable	-	-	-	30,900	-	-	-	-	30,900
Restricted	-	-	-	41,211	-	-	-	-	41,211
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	-	-	-	-	-	-	-	-	-
Total Fund Balance	-	-	-	72,111	-	-	-	-	72,111

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:	51.00	0.00	51.00	1.04	5.80	0.00	0.00	0.00	57.84

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

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	(407,011)	577,937	54,109					225,035
	Current Year Revenue								
812100	Program 45.10 - Operations	4,846,792		49,946					4,896,738
816000	Other State Receipts	95,494							95,494
821000	Local Fees Revenue		53,067	1,195					54,262
821200	Enhanced Collections			237,566					237,566
822000	Local Non-Fees Revenue		986	7,244					8,230
823000	Other	731	4,239						4,970
825000	Interest Income	3,231	2,473						5,704
826000	Investment Income								-
	Total Revenue	4,946,248	60,765	295,951	-	-	-	-	5,302,964
	Current Year Reimbursements								
831000	General Fund - MOU	5,175							5,175
832000	Program 45.10 - MOU	285,647							285,647
833000	Program 45.25 - Operations	45,000							45,000
834000	Program 45.45 - Operations	19,533							19,533
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	15,360							15,360
838000	AOC Grants				617,220				617,220
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			63,498					63,498
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	79,585	202,726						282,311
	Total Reimbursements	450,300	202,726	63,498	617,220	-	-	-	1,333,744
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	667,693			167,370				835,063
701200	Interfund (Operating) Transfers Out		(835,063)						(835,063)
	Total Interfund Transfers	667,693	(835,063)	-	167,370	-	-	-	-
	Total Current Year Financing Sources	6,064,241	(571,572)	359,449	784,590	-	-	-	6,636,708
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	5,657,230	6,365	413,558	784,590	-	-	-	6,861,743

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

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 %	1.46%							1.27%
	Positions:								
	Authorized Positions per Schedule 7A	51	-	1	6	-	-	-	58
	Personal Services:								
900000	Salaries	2,895,342	-	92,311	360,038	-	-	-	3,347,691
910000	Staff Benefits	1,919,585	-	28,988	224,641	-	-	-	2,173,214
914100	Salary Savings	(70,265)	-	-	-	-	-	-	(70,265)
	Total Personal Services	4,744,662	-	121,299	584,679	-	-	-	5,450,640
	Operating Expenses & Equipment:								
920001	General Expense	88,000	3,494	1,350	19,212	-	-	-	112,056
924000	Printing	19,690	-	-	-	-	-	-	19,690
925000	Telecommunications	9,022	-	650	511	-	-	-	10,183
926000	Postage	29,104	-	-	101	-	-	-	29,205
928000	Insurance	3,800	-	-	-	-	-	-	3,800
929000	In-State Travel	6,798	-	-	907	-	-	-	7,705
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	870	-	-	-	-	-	-	870
934000	Security	73,271	-	-	7,899	-	-	-	81,170
935000	Facility Operations	111,760	-	-	5,428	-	-	-	117,188
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	602,498	-	152,405	41,780	-	-	-	796,683
940000	Consulting and Professional Services - County Provided	37,808	-	-	7,137	-	-	-	44,945
943000	Information Technology	67,306	-	40,383	-	-	-	-	107,689
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	2,043	-	-	-	-	-	-	2,043
	Total OE&E	1,051,970	3,494	194,788	82,975	-	-	-	1,333,227
	Special Items of Expense:								
965000	Jury Costs	7,059	2,871	-	-	-	-	-	9,930
972000	Other	850	-	-	-	-	-	-	850
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	7,909	2,871	-	-	-	-	-	10,780
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(147,311)	-	25,360	116,936	-	-	-	(5,015)
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	5,657,230	6,365	341,447	784,590	-	-	-	6,789,632

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

Superior Court - Nevada

PECT Summary		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	7.50	13%	968,046	14%	-	0%	-	0%	-	0%	-	0%	0.50	1%	113,938	2%
1200	Case Type Services - Roll Up	31.65	55%	2,722,818	40%	-	0%	3,494	0%	0.59	1%	50,004	1%	4.95	9%	645,885	10%
1210	Criminal - Roll Up	22.75	39%	1,656,842	24%	-	0%	-	0%	0.59	1%	50,004	1%	-	0%	-	0%
1211	Traffic & Other Infractions	6.05	10%	412,885	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	10.35	18%	735,849	11%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	6.35	11%	508,108	7%	-	0%	-	0%	0.59	1%	50,004	1%	-	0%	-	0%
1230	Families & Children - Roll Up	8.90	15%	1,065,976	16%	-	0%	3,494	0%	-	0%	-	0%	4.95	9%	645,885	10%
1231	Families and Children Services	6.47	11%	608,942	9%	-	0%	3,494	0%	-	0%	-	0%	4.95	9%	645,885	10%
1232	Probate, Guardianship & Mental Health Services	0.63	1%	75,115	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	1.00	2%	316,505	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.80	1%	65,414	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	4.90	8%	495,252	7%	-	0%	2,871	0%	-	0%	-	0%	0.35	1%	24,767	0%
1310	Other Support Operations	-	0%	13,000	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	0.60	1%	82,534	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	0.60	1%	84,534	1%	-	0%	2,871	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	3.70	6%	315,184	5%	-	0%	-	0%	-	0%	-	0%	0.35	1%	24,767	0%
1000	Trial Court Operations Program - Roll Up	44.05	76%	4,186,116	62%	-	0%	6,365	0%	0.59	1%	50,004	1%	5.80	10%	784,590	12%
2110	Enhanced Collections	-	0%	(14,853)	0%	-	0%	-	0%	0.30	1%	237,566	3%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	(14,853)	0%	-	0%	-	0%	0.30	1%	237,566	3%	-	0%	-	0%
9100	Executive Office	1.25	2%	264,977	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	2.15	4%	249,836	4%	-	0%	-	0%	0.15	0%	13,494	0%	-	0%	-	0%
9300	Human Resources	1.60	3%	430,037	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	161,836	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	1.95	3%	379,281	6%	-	0%	-	0%	-	0%	40,383	1%	-	0%	-	0%
9000	Court Administration Program - Roll Up	6.95	12%	1,485,967	22%	-	0%	-	0%	0.15	0%	53,877	1%	-	0%	-	0%
	Total - Summary	51.00	88%	5,657,230	0%	-	0%	6,365	0%	1.04	2%	341,447	5%	5.80	10%	784,590	12%

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

Superior Court - Nevada

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%	8.00	14%	1,081,984	16%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	37.19	64%	3,422,201	50%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	23.34	40%	1,706,846	25%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.05	10%	412,885	6%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.35	18%	735,849	11%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.94	12%	558,112	8%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.85	24%	1,715,355	25%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.42	20%	1,258,321	19%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.63	1%	75,115	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	2%	316,505	5%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.80	1%	65,414	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.25	9%	522,890	8%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13,000	0%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.60	1%	82,534	1%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.60	1%	87,405	1%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.05	7%	339,951	5%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	50.44	87%	5,027,075	74%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.30	1%	222,713	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%	0.30	1%	222,713	3%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.25	2%	264,977	4%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.30	4%	263,330	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.60	3%	430,037	6%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	161,836	2%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.95	3%	419,664	6%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.10	12%	1,539,844	23%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	57.84	100%	6,789,632	100%

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

Superior Court - Nevada

Footnotes

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

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 %	0%	0%	0%	12%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	8	6	10	6	6	1	1	1		1	1	4
	Personal Services:												
900000	Salaries	564,478	246,435	430,843	359,301	358,868	41,519	47,583	38,066		29,215	32,419	141,355
910000	Staff Benefits	271,887	156,745	275,731	217,008	205,485	22,791	32,122	25,348		20,359	22,789	99,408
914100	Salary Savings				(70,265)								
	Total Personal Services	836,365	403,180	706,574	506,044	564,353	64,310	79,705	63,414	-	49,574	55,208	240,763
	Operating Expenses & Equipment:												
920001	General Expense	24,531	12,200	4,275	7,850	3,450				9,700		1,144	1,000
924000	Printing	100	20	7,500	1,000	2,500						8,520	
925000	Telecommunications												
926000	Postage				600							11,753	
928000	Insurance												
929000	In-State Travel	2,500				400	805						
931000	Out-of-State Travel												
933000	Training												
934000	Security												73,271
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	104,550		20,000	800	150,000	10,000	236,800	2,000		32,960		
940000	Consulting and Professional Services - County Provided					5,175							
943000	Information Technology									3,300			
945000	Major Equipment												
950000	Other Items of Expense												150
	Total OE&E	131,681	12,220	31,775	10,250	161,525	10,805	236,800	2,000	13,000	32,960	21,417	74,421
	Special Items of Expense:												
965000	Jury Costs											7,059	
972000	Other											850	
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	7,909	-
983000	Capital Costs												
990000	Distributed Administration & Allocation		(2,515)	(2,500)	(8,186)	(116,936)							
999910	Prior Year Expense Adjustments												
	Total Program Expense	968,046	412,885	735,849	508,108	608,942	75,115	316,505	65,414	13,000	82,534	84,534	315,184

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

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%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A			1	2	2		2	51
	Personal Services:								-
900000	Salaries			173,498	149,792	106,690		175,280	2,895,342
910000	Staff Benefits			86,179	83,889	295,260		104,584	1,919,585
914100	Salary Savings								(70,265)
	Total Personal Services	-	-	259,677	233,681	401,950	-	279,864	4,744,662
	Operating Expenses & Equipment:								
920001	General Expense				2,582	1,357	16,511	3,400	88,000
924000	Printing						50		19,690
925000	Telecommunications						7,222	1,800	9,022
926000	Postage					45	16,656	50	29,104
928000	Insurance			3,800					3,800
929000	In-State Travel			1,500	43	550		1,000	6,798
931000	Out-of-State Travel								-
933000	Training					120		750	870
934000	Security								73,271
935000	Facility Operations						111,760		111,760
936000	Utilities								-
938000	Contracted Services				13,762	26,015	3,111	2,500	602,498
940000	Consulting and Professional Services - County Provided						2,633	30,000	37,808
943000	Information Technology				2,089		2,000	59,917	67,306
945000	Major Equipment								-
950000	Other Items of Expense						1,893		2,043
	Total OE&E	-	-	5,300	18,476	28,087	161,836	99,417	1,051,970
	Special Items of Expense:								
965000	Jury Costs								7,059
972000	Other								850
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	7,909
983000	Capital Costs								-
990000	Distributed Administration & Allocation	(14,853)			(2,321)				(147,311)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	(14,853)	-	264,977	249,836	430,037	161,836	379,281	5,657,230

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

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					3,494							
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	-	-	-	-	3,494	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs											2,871	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	2,871	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	3,494	-	-	-	-	-	2,871	-

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

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								3,494
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	-	-	-	-	-	-	-	3,494
	Special Items of Expense:								
965000	Jury Costs								2,871
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	2,871
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	6,365

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

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				21,329								
910000	Staff Benefits				16,984								
914100	Salary Savings												
	Total Personal Services	-	-	-	38,313	-	-	-	-	-	-	-	-
	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				2,405								
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	3,505	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation				8,186								
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	50,004	-	-	-	-	-	-	-	-

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

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	64,043			6,939				92,311
910000	Staff Benefits	7,770			4,234				28,988
914100	Salary Savings								-
	Total Personal Services	71,813	-	-	11,173	-	-	-	121,299
	Operating Expenses & Equipment:								
920001	General Expense	250							1,350
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	150,000							152,405
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology							40,383	40,383
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	150,900	-	-	-	-	-	40,383	194,788
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation	14,853			2,321				25,360
999910	Prior Year Expense Adjustments								-
	Total Program Expense	237,566	-	-	13,494	-	-	40,383	341,447

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

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				5							0
	Personal Services:												
900000	Salaries	76,585				269,600							13,853
910000	Staff Benefits	37,353				176,757							10,531
914100	Salary Savings												
	Total Personal Services	113,938	-	-	-	446,357	-	-	-	-	-	-	24,384
	Operating Expenses & Equipment:												
920001	General Expense					19,212							
924000	Printing												
925000	Telecommunications					511							
926000	Postage					101							
928000	Insurance												
929000	In-State Travel					907							
931000	Out-of-State Travel												
933000	Training												
934000	Security					7,516							383
935000	Facility Operations					5,428							
936000	Utilities												
938000	Contracted Services					41,780							
940000	Consulting and Professional Services - County Provided					7,137							
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	82,592	-	-	-	-	-	-	383
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					116,936							
999910	Prior Year Expense Adjustments												
	Total Program Expense	113,938	-	-	-	645,885	-	-	-	-	-	-	24,767

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

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								6
	Personal Services:								
900000	Salaries								360,038
910000	Staff Benefits								224,641
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	584,679
	Operating Expenses & Equipment:								
920001	General Expense								19,212
924000	Printing								-
925000	Telecommunications								511
926000	Postage								101
928000	Insurance								-
929000	In-State Travel								907
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								7,899
935000	Facility Operations								5,428
936000	Utilities								-
938000	Contracted Services								41,780
940000	Consulting and Professional Services - County Provided								7,137
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	82,975
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								116,936
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	784,590

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

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 2013-14**

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 2013-14**

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 2013-14**

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 2013-14**

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 2013-14**

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	-	-	-	-	-	-	-	-