Judicial Council of California

Trial Court Funding Act of 1997

QUARTERLY FINANCIAL STATEMENT

Transmittal and Certification FY 2009-2010

Court System: Superior Court - Nevada	Fiscal Year: FY 2009-2010
County Number (for AOC Use): 29	Quarter: 4 [Enter only current quarter #
Court Contact: Pam Carcido	QFS Prepared By: Pam Carcido
Contact's Phone: <u>(530)</u> 470-2520	Preparer's Phone: <u>(530)</u> 470-2520
E-mail Address: pam.carcido@nevadacountycourt.com	E-mail Address: pam.carcido@nevadacountycourts.com

		TCTF		Non-TCTF					
FINANCING SOURCES	Revised Budget	Actual	Actual and Accruals	Revised Budget	Actual	Actual and Accruals			
Beginning Balance	370,255	370,255	370,255	531,219	531,219	531,219			
Prior Year Adjustments	-	6,467	6,467	-	-	-			
Financing Sources	7,304,284	7,376,341	7,503,868	399,147	444,767	511,093			
Interfund Transfer (In/Out)	44,536	-	-	(44,536)	-	-			
TOTAL BB & FINANCING SOURCES	7,719,075	7,753,063	7,880,590	885,830	975,986	1,042,312			

USE OF FINANCING SOURCES	Revised Budget	Actual	Actual, Accruals and Encumbrances	Revised Budget	Actual	Actual, Accruals and Encumbrances
Expenditures	7,692,726	7,346,623	7,547,700	424,104	342,754	377,381
Fund Balance	26,349	406,440	332,890	461,726	633,232	664,931
Fund Balance Designation						

Fund Balance	26,349	406,440	332,890	461,726	633,232	664,931
Fund Balance Designation						
Restricted - Contractual	232,699	178,381	178,381	484,134	560,660	560,660
Restricted - Statutory	146,290	154,510	154,510	-	-	-
Unrestricted - Designated	(0)	-	-	200,985	104,271	104,271
Unrestricted - Undesignated	(352,640)	73,550	0	(223,393)	(31,699)	0
TOTAL	26,349	406,440	332,890	461,726	633,232	664,931

CERTIFICATION

I HEREBY CERTIFY, to the best of my knowledge and belief, that the amounts stated herein and contained in the Quarterly Financial Statement detail documents included by reference above, fairly present a statement of all court revenues (financing sources), funds held in trust, 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 Court Executive	· -	Date

Quarterly Financial Statement FY 2009-10 Instructions

1 Due dates for submitting the QFS are:

First Quarter - December 14, 2009 Second Quarter - March 1, 2010 Third Quarter - June 7, 2010 Fourth Quarter - September 6, 2010

- 2 Provide the court contact information in the Certification worksheet.
- 3 Indicate any changes to the fund balances on the "Fund Balance Designation" worksheets and ensure that there are no negative fund balance designations, particularly to the unrestricted/undesignated category, in the QFS report.
- 4 Provide footnotes comments etc. if any, in the "Footnotes" worksheet in QFS report.
- 5 Report filled court employee positions at the end of the applicable quarter in the Fund Condition Statement.
- 6 The balances of funds held in trust should be reported in the "Trusts (2)" worksheet.
- 7 Fax the signed certification to Budget, Data and Technical Support Unit at 415.865.4331 by the due dates listed above.
- 8 E-mail the certified QFS report to either QFS_A-K@jud.ca.gov, QFS_L-R@jud.ca.gov, QFS_S@jud.ca.gov or QFS_T-Z@jud.ca.gov depending on the court by the due dates listed above.
- 9 For any questions call your court's Phoenix general ledger accountant, Ed Lewis at 415-865-8957 or John Leibowitz at 415-865-8063.

QFS FY 2009-10

Footnotes

Superior Court - Nevada

	Indicate current quarter
	Q3 - \$401,906 is the cummulative unfunded retiree health care obligation that is in excess of the established designated fund
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Quarterly Financial Statement Fund Condition Statement FY 2009-2010

Superior Court - Nevada

Quarter 4

			Trial Court Trust Fur	nd		Non-Trial Court Trust Fund						
	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10		
Fund Condition Statement	TCTF Revised Budget Col. A	TCTF Actual YTD Col. B	TCTF Actual and Accruals YTD Col. C	TCTF Actual, Accruals, and Encumbrances YTD Col. D	TCTF VARIANCE (Col. A-D) Col. E	Non-TCTF Revised Budget Col. F	Non-TCTF Actual YTD Col. G	Non-TCTF Actual and Accruals YTD Col. H	Non-TCTF Actual, Accruals, and Encumbrances YTD Col. I	Non-TCTF VARIANCE (Col. F-I) Col. J		
Financing Sources												
Beginning Balance	370,255	-	-	-		531,219	-	-	-			
Prior Year Adjustments	-	6,467	6,467	6,467		-	-	-	-			
Total Adjusted Beginning Balance	370,255	376,722	376,722	376,722		531,219	531,219	531,219	531,219			
Current Year Financing Sources												
Total Revenue	6,301,968	6,353,795	6,404,546	6,404,546	(102,578)	312,307	386,293	444,601	444,601	(132,294)		
Total Reimbursements	1,002,316	1,022,546	1,099,323	1,099,323	(97,007)	86,840	58,473	66,492	66,492	20,348		
Total Interfund Transfers	44,536	-	-	-	44,536	(44,536)	-	-	-	(44,536)		
Total Current Year Financing Sources	7,348,820	7,376,341	7,503,868	7,503,868	(155,048)	354,611	444,767	511,093	511,093	(156,482)		
Total Financing Sources	7,719,075	7,753,063	7,880,590	7,880,590	(161,515)	885,830	975,986	1,042,312	1,042,312	(156,482)		
Expenditures												
Total Personal Services	5,511,690	5,413,233	5,470,621	5,470,621	41,069	90,139	69,716	70,104	70,104	20,035		
Total Operating Expenses & Equipment	2,169,165	1,931,346	2,075,035	2,075,035	94,130	330,947	265,038	299,277	299,277	31,670		
Total Special Items of Expense	14,100	8,909	8,909	8,909	5,191	1,173	1,134	1,134	1,134	39		
Internal Cost Recovery	(2,229)	(6,865)	(6,865)	(6,865)	4,636	1,845	6,865	6,865	6,865	(5,020)		
Total Expenditures	7,692,726	7,346,623	7,547,700	7,547,700	145,026	424,104	342,754	377,381	377,381	46,723		
FUND BALANCE	26,349	406,440	332,890	332,890	(306,541)	461,726	633,232	664,931	664,931	(203,205		
FUND BALANCE DESIGNATION	20,349	400,440	332,690	332,890	(300,541)	401,720	033,232	004,931	004,931	(203,203)		
RESTRICTED - CONTRACTUAL	232,699	178,381	178,381	178,381	54,319	484,134	560,660	560,660	560,660	(76,526		
RESTRICTED - STATUTORY	146,290	154,510	154,510	154,510	(8,220)	-	-	-	-	- (1.3,020		
UNRESTRICTED - DESIGNATED	(0)	-	-	-	(0)	200,985	104,271	104,271	104,271	96,714		
UNRESTRICTED - UNDESIGNATED	(352,640)	73,550	0	0	(352,640)	(223,393)	(31,699)	0	O	(223,393)		

Position Reporting: (Include both TCTF and Non-TCTF positions.)

			Positio	ns Filled	
Court Employee Positions	Total Authorized Court Positions	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Total Positions Per Schedule 7A:	71.20	65.45	61.95	60.95	61.00

TCTF - Financing Sources (1) [Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

Total Current Year Financing Sources

7,283,904

64,916

7,348,820

1,512,115

1,782,259

2,054,441

2,027,527

7,376,341

127,527

7,503,868

(155,048)

		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10								
		TCTF	TCTF	TCTF	TCTF	TCTF								
		Baseline	Budget	Budget	Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Revenue	Total Revenue	Column	Rev (Over)/
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Revenues	Accruals	(Col. I+J)	Not Used	Under Bdgt.
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. I	Col. J	Col. K	Col. L	Col. M
	Total Adjusted Beginning Balance													
	Beginning Balance	370,255			370,255					-				
899910	Prior Year Revenue Adjustment				-			(850)		(850)	-	(850)		
999910	Prior Year Expenditure Adjustment				-	2,185	5,617	-	(485)	7,317	-	7,317		
	Total Adjusted Beginning Balance	370,255	0	0	370,255	2,185	5,617	(850)	(485)	6,467	0	6,467	0	
	Current Year Revenue													
812100	Program 45.10 - Operations	6,275,897	16,880		6,292,777	1,508,290	1,607,496	1,615,189	1,620,654	6,351,628	50,728	6,402,356		(109,579)
816000	Other State Receipts				-					-		-		-
821000	Local Fee Revenue				-					-		-		-
821200	Enhanced Collections				-							-		-
822000	Local Non-fees revenue				-							-		
823000	Other	1,331			1,331	265	(265)	131	1,919	2,049	-	2,049		(718)
825000	Interest Income	7,860			7,860	19	16	24	59	117	23	140		7,720
826000	Investment Income				-					-		-		-
	Total Revenue	6,285,088	16,880	-	6,301,968	1,508,574	1,607,246	1,615,343	1,622,631	6,353,795	50,751	6,404,546	-	(102,578)
	Current Year Reimbursements													
831000	General Fund - MOU	3,000			3,000	(900)	1,918	660	716	2,394	1,170	3,564		(564)
832000	Program 45.10 - MOU	235,480			235,480	155,520	41,592	18,936	13,640	229,688	901	230,589		4,891
833000	Program 45.25 - Operations	45,000			45,000	11,250	11,250	11,250	11,250	45,000	-	45,000		-
834000	Program 45.45 - Operations	85,730			85,730	11,991	10,615	10,204	34,449	67,259	18,124	85,383		347
835000	Program 45.55 - Operations				-					-		-		-
836000	Modernization Fund	27,533			27,533	-	-	-	24,580	24,580	-	24,580		2,953
837000	Improvement Fund	13,460			13,460	-	-	-	-	-	-			13,460
838000	State Grants	588,613	3,500		592,113	(32,030)	101,355	229,612	292,367	591,304	47,576	638,881		(46,768)
839000	Non-State Grants				-					-		-		-
840000	County Program - Restricted Funds				-	-				-	-	-		-
850000	Reimbursements Between Courts				-					-		-		-
860000	Reimbursements - Other					(142,291)	8,283	168,436	27,893	62,321	9,005	71,326		(71,326)
	Total Reimbursements	998,816	3,500	-	1,002,316	3,540	175,013	439,098	404,895	1,022,546	76,777	1,099,323	-	(97,007)
704400	Interfund Transfers	440.004	44.500		455 407			40.000	142.040	460,000		400,000		(0.000)
701100 701200	Interfund Transfer In Interfund Transfer Out	110,601	44,536		155,137	-	-	18,980	143,049	162,029	-	162,029		(6,892) 51,428
701200		(110,601)	44.500		(110,601)	-	-	(18,980)	(143,049)	(162,029)	-	(162,029)		
	Total Interfund Transfers	-	44,536	-	44,536	-	-	-		-	-	-	-	44,536

Superior Court - Nevada

		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
		TCTF Baseline	TCTF Budget	TCTF Budget	TCTF Revised	TCTF 1st Qtr	TCTF 2nd Qtr	TCTF 3rd Qtr	TCTF 4th Qtr	TCTF Total	TCTF Estm. Year End	TCTF Projected	TCTF Unliquid.	TCTF Unencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account #	Description Personal Services:	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Salaries													
900300	Salaries-Permanent					792,036	926,357	700,023	790,124	3,208,540	34,922	3,243,462		
903300	Temp Help					1,977	3,185	802	460	6,423		6,423		
906300 908300	Salaries-Judicial Officers Overtime					42,551 98	50,812 169	43,002	50,169 116	186,534 383	2,150	188,684 383		
900000	Salaries Subtotal	4,025,641		(23,248)	4,002,393	836,661	980,523	743,826	840,868	3,401,879	37,072	3,438,951	-	563,442
	Staff Benefits	, , , , ,			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,									
910300	Tax					61,815	68,632	56,098	64,673	251,217	2,773	253,990		
910400 910600	Health Insurance Retirement					122,867 228,387	122,068 263,762	144,828 210,212	192,525 245,569	582,288 947,930	5,154 10,555	587,442 958,484	-	
912400	Deferred Compensation					-	-	-	-		-	-		
912500	Workers' Compensation					12,750	12,750	12,325	12,609	50,434		50,434		
912700 913700	Other Insurance Superior Court Judges Benefits					4,068	4,652	24,115	5,393	38,229	219	38,447		
913700	Other Benefits					32,837	38,330	32,342	37,748	141,256	1,615	142,871	-	
910000	Staff Benefits Subtotal	2,308,470			2,308,470	462,723	510,194	479,919	558,517	2,011,354	20,316	2,031,669		276,801
914100	Salary Savings	(799,173)			(799,173)									
	Total Personal Services Operating Expenses & Equipment:	5,534,938	-	(23,248)	5,511,690	1,299,385	1,490,717	1,223,746	1,399,385	5,413,233	57,388	5,470,621	-	41,069
	General Expense													
920100	General Expense													
920200	Laboratory Expense					-	-	-				-		
920300 920400	Fees/Permits Employee Relocation					1,644	2,414	1,216	1,082	6,357	426	6,783	-	
920500	Dues and Memberships							1,305	349	1,654		1,654	:	
920600	Office Expense					4,466	7,483	6,722	8,656	27,327	3,921	31,249		
920700	Freight and Drayage													
921500 921700	Advertising Meeting, Conferences, Exhibits & Shows					90	1,008	2,034 370	238	3,041 698	-	3,041 698	-	
922300	Library Purchases and Subscriptions					10,416	6,065	18,499	14,229	49,209	3,798	53,007		
922500	Photography													
922600	Minor Equipment - Under \$5,000 Equipment Rental/Lease					605	2,191	1,314	4,431	8,540		8,540		
922700 922800	Equipment Maintenance					3.561	3.952	3,521	4,461	15,494	-	15,494	-	
922900	Equipment Repairs					98	(98)							
923900	General expense - Service					964	1,157	3,217	1,268	6,606		6,606		
920001	General Expense Subtotal	156,784	8,044	(13,958)	150,870	21,845	24,171	38,197	34,714	118,927	8,145	127,072	-	23,798
924500	Printing					9,857	742	7,540	9,369	27,508	3,505	31,013		
924000	Printing Subtotal	27,025	(16)	8,875	35,884	9,857	742	7,540	9,369	27,508	3,505	31,013		4,871
	Telecommunications Telecommunications					2,488				10,399		11,198		
925100 925000	Telecommunications Subtotal	15,850			15,850	2,488	2,676 2,676	2,246 2,246	2,988 2,988	10,399	799 799	11,198	-	4,652
	Postage	.,			.,		,	,						, , ,
926100	Postage													
926200 926300	Stamps, Stamped Envelopes, Postcards, etc Postage Meter					202 1.346	265 449	163 15.280	232 12 859	862 29.934	244	1,106 29,954		
926300	Postage Subtotal	32,625	0	510	33,135	1,549	713	15,443	13,091	30,796	265	29,954 31,060	-	2,075
	Insurance													
928800	Insurance	3,367			3,367	280	-		3,094	3,374		3,374		****
928000	Insurance Subtotal Travel in State	3,367	-		3,367	280	-	-	3,094	3,374	-	3,374	-	(7)
929100	Travel in State											-		
929200	Travel - Per Diem in State					722	4,534	538	4,766	10,559	(308)	10,251		
929300 929000	Other Travel Expenses Travel in State Subtotal	17,336		(2,071)	15,265	722	4,534	538	4,766	10,559	(308)	10,251		5,014
323000	Travel out of State	17,336		(2,0/1)	15,265	122	4,034	538	4,766	10,559	(308)	10,251		5,014
931100	Travel Out of State						360		1,727	2,087		2,087		
931000	Travel Out of State Subtotal	1,800	(32)	400	2,168	-	360	-	1,727	2,087	-	2,087	-	82
933100	Training Training						435	275		710		710		
933100	Training Subtotal	3,175		(1,900)	1,275		435	275	-	710		710		565
	Security													
934500	Security Security Subtotal	727,073			727,073	115,844 115,844	191,768 191,768	183,228 183,228	184,482 184,482	675,322 675,322	50,390 50,390	725,712 725,712		1,361
934000	Security Subtotal Facilities Operations	/2/,0/3			/2/,0/3	110,844	191,768	183,228	184,482	6/5,322	50,390	725,712		1,361
935100	Facilities Operations						-							
935200	Rent					10,623	9,095	9,095	9,095	37,907	2,759	40,666		
						11,280	18,662	18,582	25,884	74,407	-	74,407	-	
935300	Janitorial Maintenance and Supplies													
	Janitorial Maintenance and Supplies Grounds					-	-	-		-	-	-	-	
935300 935400	Maintenance and Supplies					-			-				-	

Quarterly Financial Statement TCTF - Expenditure Summary (1) [Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

		FY 09-10 TCTF	FY 09-10 TCTF	FY 09-10 TCTF	FY 09-10 TCTF	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
		Baseline	Budget	Budget	Revised	TCTF 1st Qtr	TCTF 2nd Qtr	TCTF 3rd Qtr	TCTF 4th Qtr	TCTF Total	TCTF Estm. Year End	TCTF Projected	TCTF Unliquid.	TCTF Unencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account #	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
935800 935000	Other Facility Costs - Services Facilities Operations Subtotal	108,990	5,750		114,740	21,903	27,756	27,676	34,978	112,314	2,759	115,073		(333)
933000	Utilities Utilities	100,990	5,750		114,740	21,903	21,130	21,616	34,976	112,314	2,739	113,073		(333)
936100	Utilities													
936000	Utilities Subtotal	-			-				-		-	-		
	Contracted Services													
938001 938200	Contracted Services Consulting Services - Temp Help					-	-	-	- :	-	-	-	- :	
938200	General Consultant and Professional Services					22,410	31,380	24,647	33,765	112,203	5,704	117,907		
938500	Court Interpreter Services					10,950	7,905	13,123	18,347	50.325	2,612	52,937		
938600	Court Reporter Services					18,593	16,746	18,349	20,037	73,725	2,778	76,503	-	
938700	Court Transcripts					8,595	6,086	8,768	8,605	32,055	1,578	33,633		
938800	Court Appointed Counsel Charges					53,787	73,049	83,471	99,150	309,457	29,106	338,563		
938900	Investigative Services Court Ordered Professional Services						53	225	213	491	70	560	-	
939000 939100	Mediators/Arbitrators					31,200 2,469	33,336 2,595	29,819 11,331	42,391 20,168	136,746 36,563	1,000 1,505	137,746 38,068		
939100	Collection Services					2,409	2,095	11,331	20,108	30,003	1,005	30,008		
939400	Legal									-				
939700	Banking and Investment Services													
939800	Other Contract Services					-	7,008	1,542	3,655	12,205	-	12,205	-	
938000	Contracted Services Subtotal	812,527	6,964	9,644	829,135	148,004	178,158	191,275	246,332	763,769	44,352	808,121	-	21,013
	Consulting and Professional Services - County Provided													
941000	Consulting and Professional Services - County Provided						-	-	-		-	-		
941100	Sheriff					120	1,018	660	746	2,544	1,140	3,684		
942100	County-Provided Services						1,843	27,127	819	29,789	27,102	56,891		
940000	Consulting and Professional Services - County Provided Subtotal	88,876	(2,100)		86,776	120	2,861	27,787	1,565	32,333	28,242	60,575		26,201
540000	Information Technology	00,010	(2,100)		50,110	120	2,001	21,101	1,000	02,000	20,242	00,010		20,201
943100	Information Technology								-					
943200	IT Maintenance					31,182	9,675	2,172	3,049	46,078	-	46,078		
943300	IT Commercial Contract					4,522	12,484	8,544	12,622	38,172	2,890	41,061		
943400	IT Inter-Jurisdictional Contracts					-		-						
943500 943700	IT Repairs/Supplies/License IT Other					338	4,807	104	7,411	12,660	2,652	15,313		
943000	Information Technology Subtotal	84,278	20,500	(1.500)	103,278	36,041	26,966	10,821	23,082	96,910	5,542	102,452	-	826
	Major Equipment- 5,000 and Over		20,000	(1,1000)	,			10,021			-,	,		
945200	Major Equipment						27,072	4,900	12,934	44,906	-	44,906		
945000	Major Equipment- 5,000 and Over Subtotal	30,668	16,880	-	47,548	-	27,072	4,900	12,934	44,906	-	44,906	-	2,642
	Other Items of Expense													
951000 952000	Other Items of Expense Uniform Allowance					-	108		-	108		108		
952000	Vehicle Operations					176	421	373	352	1,322	-	1,322		
952500	Cash Differences					-	-	-	-	- 1,022		- 1,022	-	
950000	Other Items of Expense Subtotal	2,800			2,800	176	530	373	352	1,431		1,431		1,369
	Total OE&E	2,113,174	55,991	(0)	2,169,165	358,831	488,743	510,298	573,474	1,931,346	143,689	2,075,035		94,130
	Special Items of Expense:													
965100	Juror Costs Juror Costs					715	3,267	2.587	1,545	8.114		8.114		
965100	Juror Costs Juror Costs Subtotal	13,250		(0)	13,250	715 715	3,267	2,587 2,587	1,545 1,545	8,114 8,114		8,114 8,114		5,136
230000	Other	10,200		(0)	10,200	713	3,207	2,507	1,545	0,114		0,114		3,136
971000	Other Special items of Expense													
971100	Other Post Employment Benefits													
972001	Judgments, Settlements, and Claims								-	-	-	-		
972200	Grand Jury Cost					-	-		795.00	795.00	-	795		
972300 972000	Non-Expert Witness Other Subtotal	850		-	850	-	-	-	795	795	-	795	<u> </u>	55
0.2000	Debt Service	330			330	-	-	-	193	793	-	193		35
973100	Debt Service					-		-		-				
980000	Cash Discounts													
973000	Debt Service Subtotal								-	-	-	-		-
	Total Special Items of Expense	14,100	-	(0)	14,100	715	3,267	2,587	2,340	8,909	-	8,909		5,191
992000	Departmental Indirect Allocations	(7,128)	-	4,899	(2,229)	(1,116)	(1,582)	(1,125)	(3,043)	(6,865)	204.077	(6,865)	-	4,636
	Total Expense	7,655,084	55,991	(18,349)	7,692,726	1,657,815	1,981,145	1,735,506	1,972,157	7,346,623	201,077	7,547,700		145,026

TCTF - Fund Balance Designation (1)

[Trial Court Trust Fund] FY 2009-10

Superior Court - Nevada

Fund Balance Designation

Restricted Fund Balance	FY 09-10 TCTF Baseline Budget	FY 09-10 TCTF Budget Revisions	FY 09-10 TCTF Revised Budget	FY 09-10 TCTF Actual
Contractual	Col. A	Col. B	Col. C	Col. D
Drug Court Discretionary Grant G-293004-1-09	-	59,097	59,097	40,477
Mou w/Local 39 Union - NSI's, Health Insurance for Misc. Employees (7/1/2010 - 6/30/2011)	-	135,360	135,360	67,680
Professional and Consultant Services - Open Contracts	-	38,242	38,242	70,224
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
9310 - Subtotal, Contractual Fund Balance	-	232,699	232,699	178,381
Statutory	Col. A	Col. B	Col. C	Col. D
GC13963f Restituition Rebate	-	102,636	102,636	108,696
Imprest Cash	-	30,900	30,900	30,900
Micrographics	-	12,754	12,754 -	14,914
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
9320 - Subtotal, Statutory Fund Balance	-	146,290	146,290	154,510

TCTF - Fund Balance Designation (1)

[Trial Court Trust Fund] FY 2009-10

Superior Court - Nevada

Unrestricted Fund Balance		FY 09-10 TCTF Baseline Budget	FY 09-10 TCTF Budget Revisions	FY 09-10 TCTF Revised Budget	FY 09-10 TCTF Actual
Designated (select category from drop-down list)	Provide detailed description	Col. A	Col. B	Col. C	Col. D
Operating and Emergency	Operating and Emergency Reserve	5	(5)	(0)	-
				-	
				•	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
9410 - Subtotal, Designated Fund Balance		5	(5)	(0)	_
9420 - Subtotal, Undesignated Fund Balance		26,344	(3)	(352,640)	0
				(332,340)	0
Total Designation of Fund Balance		26,349		26,349	332,890

Fund Balance Designation Notes

For designations that are based on estimates, particularly operating and emergency funds, leave liabilities, retirement, and workers' compensation, provide a brief explanation of the methodology used to compute the designated amount.

In addition, if there is insufficient fund balance to designate total estimated liabilities, please provide the amount of the estimated shortfall.

Please enter notes here.	

Quarterly Financial Statement Budget Revision and Transfer Summary

[Trial Court Trust Fund and Non-Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada Quarter 4

	Т	rial Court Tru	ust Fund		Non	-Trial Court	Trust Fund	
P.E.C.T	TCTF Baseline Budget	TCTF Budget Revision	TCTF Budget Transfer	Transfer as % of PECT Budget	Non-TCTF Baseline Budget	Non-TCTF Budget Revision	Non-TCTF Budget Transfer	Transfer as % of PECT Budget
Financing Sources	7,654,159	64,916	-		930,366	(44,536)	-	
10 . 10 . 000 . 000 Judges and Courtroom Support 10 - 20 - 010 - 010 Traffic & Other Infractions	1,245,544 429,996	(9,261) (7,483)	(20,650) 1,800	-2% 0%	-	-	-	0% 0%
10 20 . 010 . 020 Other Criminal Cases	820,646	(14,429)	12,600	2%	-	-	-	0%
10 . 20 . 020 . 000 Civil	570,128	(16,472)	3,485	1%	30,713	-	-	0%
10 . 20 . 030 . 010 Families and Children Services	995,487	(3,983)	(44,224)	-4%	41,532	-	-	0%
10 . 20 . 030 . 020 Probate, Guardianship & Mental Health Services	158,118	(753)	(161)	0%	-	-	-	0%
10 . 20 . 030 . 030 Juvenile Dependency Services	522,654	10,008	46,196	9%	-	-	-	0%
10 . 20 . 030 . 040 Juvenile Delinquency Services	97,448	(1,615)	35	0%	-	-	-	0%
10 . 30 . 010 . 000 Other Support Operations	7,420	6,200	-	0%	-	-	-	0%
10 . 30 . 020 . 000 Court Interpreters	94,251	(538)	-	0%	-	-	-	0%
10 . 30 . 030 . 000 Jury Services	87,486	(1,131)	(0)	0%	1,173	-	-	0%
10 . 30 . 040 . 000 Security	956,635	12,627	-	0%	7,811	-	-	0%
20 . 10 . 010 . 000 Enhanced Collections	16,504	-	(18,349)	-111%	210,526	104,446	18,349	9%
20 . 10 . 020 . 000 Other Non-Court Operations	-	-	-	0%	-	-	-	0%
90 . 10 . 000 . 000 Executive Office	343,047	(2,154)	-	0%	-	-	-	0%
90 . 20 . 000 . 000 Fiscal Services	351,088	(3,930)	-	0%	9,554	-	-	0%
90 . 30 . 000 . 000 Human Resources	342,503	68,485	254	0%	-	-	-	0%
90 . 40 . 000 . 000 Business & Facilities Services	164,582	5,750	665	0%	-	-	-	0%
90 . 50 . 000 . 000 Information Technology	451,547	14,670	-	0%	-	-	-	0%
PECT, Subtotal	7,655,084	55,991	(18,349)		301,309	104,446	18,349	

TCTF - PECT Summary (1) [Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

Quarter 4

P . E . C . T	PECT Name	FY 09-10 TCTF Baseline Budget	% of Total Baseline Budget	FY 09-10 TCTF Revised Budget	% of Total Revised Budget	FY 09-10 TCTF Expenditures, Accruals, and Encumbrances To-Date	% of Total Expenditures, Accruals, and Encumbrances To-Date
10 . 10 . 000 . 000	Judges and Courtroom Support	1,245,544	16%	1,215,633	16%	1,129,134	15%
10 . 20 . 000 . 000	Case Type Services - Roll Up	3,594,477	47%	3,579,481	47%	3,771,106	50%
10 - 20 - 010 - 000	Criminal - Roll Up	1,250,642	16%	1,243,130	16%	1,266,640	17%
10 - 20 - 010 - 010	Traffic & Other Infractions	429,996	6%	424,313	6%	420,921	6%
10 20 . 010 . 020	Other Criminal Cases	820,646	11%	818,817	11%	845,719	11%
10 . 20 . 020 . 000	Civil	570,128	7%	557,141	7%	586,563	8%
10 . 20 . 030 . 000	Families & Children - Roll Up	1,773,707	23%	1,779,210	23%	1,917,903	25%
10 . 20 . 030 . 010	Families and Children Services	995,487	13%	947,280	12%	1,040,771	14%
10 . 20 . 030 . 020	Probate, Guardianship & Mental Health Services	158,118	2%	157,204	2%	150,345	2%
10 . 20 . 030 . 030	Juvenile Dependency Services	522,654	7%	578,858	8%	626,030	8%
10 . 20 . 030 . 040	Juvenile Delinquency Services	97,448	1%	95,868	1%	100,756	1%
10 . 30 . 000 . 000	Operational Support - Roll Up	1,145,792	15%	1,162,950	15%	1,102,439	15%
10 . 30 . 010 . 000	Other Support Operations	7,420	0%	13,620	0%	6,424	0%
10 . 30 . 020 . 000	Court Interpreters	94,251	1%	93,713	1%	93,037	1%
10 . 30 . 030 . 000	Jury Services	87,486	1%	86,355	1%	68,895	1%
10 . 30 . 040 . 000	Security	956,635	12%	969,262	13%	934,083	12%
10 . 00 . 000 . 000	Trial Court Operations Program - Roll Up	5,985,813	78%	5,958,064	77%	6,002,679	80%
20 . 10 . 010 . 000	Enhanced Collections	16,504	0%	(1,845)	0%	-	0%
20 . 10 . 020 . 000	Other Non-Court Operations	-	0%	-	0%	-	0%
20 . 00 . 000 . 000	Non-Court Operations Program - Roll Up	16,504	0%	(1,845)	0%	-	0%
90 . 10 . 000 . 000	Executive Office	343,047	4%	340,893	4%	252,480	3%
90 . 20 . 000 . 000	Fiscal Services	351,088	5%	347,158	5%	344,138	5%
90 . 30 . 000 . 000	Human Resources	342,503	4%	411,242	5%	412,130	5%
90 . 40 . 000 . 000	Business & Facilities Services	164,582	2%	170,997	2%	139,179	2%
90 . 50 . 000 . 000	Information Technology	451,547	6%	466,217	6%	397,093	5%
90 . 00 . 000 . 000	Court Administration Program - Roll Up	1,652,767	22%	1,736,507	23%	1,545,021	20%
	- '						
	Total - Summary	7,655,084	100%	7,692,726	100%	7,547,700	100%

TCTF - Judges & Courtroom Support (1) [Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

10_10_ Judges and Courtroom Support

						urtroom Si								
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10				
		TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
		Baseline	Budget	Budget	Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account #	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Personal Services:													
	Salaries													
900300	Salaries-Permanent					102,321	139,269	96,609	112,936	451,135	4,840	455,975	-	
903300	Temp Help									-		-		
906300	Salaries-Judicial Officers					42.551	50,812	43,002	50,169	186,534	2,150	188,684	-	
908300	Overtime					23	139	,	46	208	-,,,,,,	208	-	
900000	Salaries Subtotal	758,986			758,986	144,895	190,220	139,611	163,151	637,876	6,990	644,867	-	114,119
00000	Staff Benefits	700,000			700,000	111,000	100,220	100,011	100,101	007,070	0,000	011,007		111,110
910300	Tax					9,746	10,702	9,931	11,607	41,986	497	42,483		
910400	Health Insurance					13,923	13,290	15,212	17,748	60,173	761	60,933		
910600	Retirement					39,848	47,600	38,306	44,594	170,348	1,918	172,266		
912400	Deferred Compensation													
912500	Workers' Compensation					-	-	485	162	647	-	647	-	
912700	Other Insurance					612	758	3,286	829	5,484	36	5,520	-	
913700	Superior Court Judges Benefits									-		-		
913800	Other Benefits					4,952	5,977	5,308	6,138	22,375	263	22,638	-	
910000	Staff Benefits Subtotal	363,561	(9,261)		354,300	69,081	78,327	72,527	81,078	301,013	3,474	304,487	-	49,813
914100	Salary Savings	(144,026)			(144,026)									
	Total Personal Services	978,521	(9,261)	-	969,260	213,976	268,547	212,138	244,228	938,889	10,464	949,353	-	19,907
	Operating Expenses & Equipment:													
	General Expense													
920100	General Expense									-		-		
920200	Laboratory Expense									-		-		
920300	Fees/Permits												İ	
920400	Employee Relocation									-				
920500	Dues and Memberships						-	410	-	410		410	_	
920600	Office Expense					163	700	23	(63)	824	234	1,058	_	
920700						103	700	23	(03)	024	234	1,036	-	
	Freight and Drayage													
921500	Advertising													
921700	Meeting, Conferences, Exhibits & Shows					90	-	295	295	680		680	-	
922300	Library Purchases and Subscriptions					9,537	5,026	16,750	12,619	43,931	3,373	47,304	-	
922500	Photography									-				
922600	Minor Equipment - Under \$5,000									-		-		
922700	Equipment Rental/Lease									-		-		
922800	Equipment Maintenance					-	-	216	-	216	-	216	-	
922900	Equipment Repairs									-		-		
923900	General expense - Service									-		-		
920001	General Expense Subtotal	62,797		(13,484)	49,313	9,790	5,727	17,694	12,850	46,061	3,607	49,667	-	(354)
	Printing													
924500	Printing									-		-		
924000	Printing Subtotal				-	-	-	-	-	-	-	-	-	-
	Telecommunications													
925100	Telecommunications									-				
925000	Telecommunications Subtotal				-	-	-	-	-	_	_	-	-	-
	Postage													
926100	Postage									-		-		
926200	Stamps, Stamped Envelopes, Postcards, etc							_	_				_	
926300	Postage Meter					٥	-	-	-	·			l -	
926300	Postage Subtotal			10	10	8			-	. 8	_	. 8		2
320000	Insurance			10	10		-				-			
928800	Insurance													
928800					-			-	-	-		-		
320UUU	Insurance Subtotal				-	-	-	-	-		-		-	
005:55	Travel in State													
929100	Travel in State												 	
929200	Travel - Per Diem in State					700	973	42	1,756	3,471	-	3,471	-	
929300	Other Travel Expenses													
929000	Travel in State Subtotal	6,050		(1,676)	4,374	700	973	42	1,756	3,471	-	3,471	-	903
	Travel out of State													
931100	Travel Out of State					-	360	-	-	360		360	-	
931000	Travel Out of State Subtotal			400	400	-	360	-	-	360	_	360	-	40
	Training													
933100	Training									-		-		
933000	Training Subtotal	500		(1,000)	(500)	-	-			-	-	-	-	(500)
	Security				, ,									, ,
934500	Security									-		-		
934000	Security Subtotal							_	_	-	_	-	-	
	Facilities Operations													
935100	Facilities Operations Facilities Operations													
935200	Rent													
935300	Janitorial									-			 	
935400	Maintenance and Supplies									-			 	
935500	Grounds												 	
900000													1	

TCTF - Judges & Courtroom Support (1) [Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

10_10_ Judges and Courtroom Support

			10.	_io_ Juug	jes and Co	urti ooni o	ирроп							
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
		TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
		Baseline	Budget	Budget	Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account #	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
935600	Alteration											-		
935700	Other Facility Costs - Goods									-		-		
935800	Other Facility Costs - Services											-		
935000	Facilities Operations Subtotal				-	-	-			-	-	-		-
	Utilities													
936100	Utilities									-		-		
936000	Utilities Subtotal				-	-	_	_	_	-	-	-	_	-
	Contracted Services													
938001	Contracted Services													
938200	Consulting Services - Temp Help													
	General Consultant and Professional Services					4,883	5.040	4,408	12,456	26,795		26,795		
938300	Court Interpreter Services					4,003	5,049	4,406	12,430	20,795		20,795	-	
938500														
938600	Court Reporter Services					14,352	13,272	14,668	16,177	58,468	2,378	60,847	-	
938700	Court Transcripts					8,595	6,086	8,768	8,605	32,055	1,578	33,633	-	
938800	Court Appointed Counsel Charges									-		-		
938900	Investigative Services					-	-	-	-	-	-	-	-	
939000	Court Ordered Professional Services					950	(950)				-	-	-	
939100	Mediators/Arbitrators													
939200	Collection Services									-		-		
939400	Legal											-		
939700	Banking and Investment Services											_		
939800	Other Contract Services						5,000			5,000		5,000		
	Contracted Services Subtotal	407.070		(4.000)	400 770	28,780	28,457		37,238	122,319	3,956			66,502
938000		197,676		(4,900)	192,776	28,780	28,457	27,843	37,238	122,319	3,956	126,275	-	66,502
	Consulting and Professional Services - County Provided													
941000	Consulting and Professional Services - County Provided									-		-		
941100	Sheriff									-		-		
942100	County-Provided Services									-		-		
940000	Consulting and Professional Services - County Provided Subtotal				-	-	-	-	-	-	-	-	-	-
	Information Technology													
943100	Information Technology									-		-		
943200	IT Maintenance									-		-		
943300	IT Commercial Contract									-		-		
943400	IT Inter-Jurisdictional Contracts									-		-		
943500	IT Repairs/Supplies/License									-		-		
943700	IT Other											-		
943000	Information Technology Subtotal					_		_	_	-	_	-		
040000	Major Equipment- 5,000 and Over													
945200	Major Equipment													
945000	Major Equipment- 5,000 and Over Subtotal									-		-		
945000					-	-	-	-	-	-	-		-	-
05:	Other Items of Expense													
951000	Other Items of Expense									-		-		
952000	Uniform Allowance									-		-		
952300	Vehicle Operations									-		-		
952500	Cash Differences									-		-		
950000	Other Items of Expense Subtotal				-	-	-	-	-	-	-	-	-	-
	Total OE&E	267,023	-	(20,650)	246,373	39,278	35,516	45,579	51,844	172,218	7,563	179,780	-	66,593
	Special Items of Expense:													
	Juror Costs													
965100	Juror Costs									-		-		
965000	Juror Costs Subtotal					_	_	_	_	_	_	-	_	
	Other													
971000	Other Special items of Expense													
971000	Other Special items of Expense Other Post Employment Benefits									-				
										-				
972001	Judgments, Settlements, and Claims									-				
972200	Grand Jury Cost									-				
972300	Non-Expert Witness									-				
972000	Other Subtotal				-	-	-	-	-	-	-	-	-	-
	Debt Service													
973100	Debt Service									-				
980000	Cash Discounts									-		-		
973000	Debt Service Subtotal				-	-	-	-	-	-	-	-	-	-
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-	-
992000	Departmental Indirect Allocations				_					-		-		
002000	Total Expense	1,245,544	(9,261)	(20,650)	1,215,633	253,254	304,063	257,717	296,072	1,111,107	18,027	1,129,134	-	86,499
	. ota. Expellee	.,270,074	(3,201)	(20,000)	.,210,000	200,204	504,003	201,111	200,012	.,,.07	10,027	.,.23,134		30,733

TCTF - Traffic & Other Infractions (1) [Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

10_20_010_010 Traffic & Other Infractions

			10_20	_010_010	Traffic & C	otilei iiiiiae	LIUIIS							
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
		TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
		Baseline	Budget	Budget	Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account #	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Personal Services:													
	Salaries													
900300	Salaries-Permanent					53,669	65,711	52,376	58,985	230,740	2,813	233,553	-	
903300	Temp Help									-		-		
906300	Salaries-Judicial Officers									-		-		
908300	Overtime					14	7	-	-	22	-	22	-	
900000	Salaries Subtotal	270,759		-	270,759	53,683	65,718	52,376	58,985	230,762	2,813	233,575	-	37,184
	Staff Benefits													
910300	Tax					4,069	5,139	3,988	4,715	17,911	205	18,116	-	
910400	Health Insurance					12,880	10,682	13,735	16,239	53,536	692	54,228	-	
910600	Retirement					15,925	19,541	15,496	18,239	69,200	794	69,994	-	
912400	Deferred Compensation									-		-		
912500	Workers' Compensation									-		-		
912700	Other Insurance					480	534	2,465	599	4,079	25	4,104	-	
913700	Superior Court Judges Benefits									-		-		
913800	Other Benefits					903	1,090	935	1,090	4,019	47	4,066	-	
910000	Staff Benefits Subtotal	178,497	(7,483)		171,014	34,258	36,987	36,618	40,882	148,745	1,763	150,508	-	20,506
914100	Salary Savings	(55,860)			(55,860)									
	Total Personal Services	393,396	(7,483)	-	385,913	87,941	102,705	88,994	99,867	379,507	4,576	384,083	-	1,830
	Operating Expenses & Equipment:													
	General Expense													
920100	General Expense											-		
920200	Laboratory Expense													
920300	Fees/Permits									-		-		
920400	Employee Relocation											-		
920500	Dues and Memberships									-		-		
920600	Office Expense					19	4	40	-	63	-	63	-	
920700	Freight and Drayage									-		-		
921500	Advertising									-		-		
921700	Meeting, Conferences, Exhibits & Shows									-		-		
922300	Library Purchases and Subscriptions									-		-		
922500	Photography									-		-		
922600	Minor Equipment - Under \$5,000									-		-		
922700	Equipment Rental/Lease													
922800	Equipment Maintenance									-				
922800 922900	Equipment Maintenance Equipment Repairs											-		
922800 922900 923900	Equipment Maintenance Equipment Repairs General expense - Service													
922800 922900	Equipment Maintenance Equipment Repairs General expense - Service General Expense Subtotal			300	300	19	4	40	-	63	-	- 63	-	237
922800 922900 923900 920001	Equipment Maintenance Equipment Repairs General expense - Service General Expense Subtotal Printing			300	300	19	4		-		-	- 63	-	237
922800 922900 923900 920001	Equipment Maintenance Equipment Repairs General expense - Service General Expense Subtotal Printing Printing					19	4	16	1,796	1,812		- - 63		
922800 922900 923900 920001	Equipment Maintenance Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Printing Subtotal	600		300	300	19	4		1,796 1,796			- 63	-	237
922800 922900 923900 920001 924500 924000	Equipment Maintenance Equipment Repairs General expense - Service General Expense Subtotal Printing	600				19	4	16		1,812 1,812		- - 63 1,812 1,812		
922800 922900 923900 920001 924500 924000	Equipment Maintenance Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications	600				19	4	16		1,812 1,812	-	- 63 1,812 1,812	-	
922800 922900 923900 920001 924500 924000	Equipment Maintenance Equipment Repairs General expense - Service General expense - Service General Expense Subtotal Printing Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications	600						16		1,812 1,812	-	- - 63 1,812 1,812		
922800 922900 923900 920001 924500 924500 925000	Equipment Maintenance Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Printing Telecommunications Telecommunications Telecommunications Telecommunications Telecommunications	600						16		1,812 1,812		- 63 1,812 1,812		
922800 922900 923900 920001 924500 924500 925100 925000	Equipment Maintenance Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Postage	600						16		1,812 1,812		1,812 1,812 -		
922800 922900 923900 920001 924500 924500 925000 926100 926200	Equipment Maintenance Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Printing Printing Telecommunications Starpes, S	600				19	-	16		1,812 1,812		- 63 1,812 1,812		
922800 922900 923900 920001 924000 924000 925000 926100 926200 926300	Equipment Maintenance Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Postage Postage Postage Postage Postage Herel Envelopes, Postcards, etc Postage Heter	600				19	4	16		1,812 1,812		1,812 1,812 		
922800 922900 923900 920001 924500 924500 925000 926100 926200	Equipment Maintenance Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Substant Telecommunications Telecommunications Subtotal Postage Postage Postage Postage Meter Postage Meter Postage Meter Postage Meter	600				19	-	16		1,812 1,812		1,812 1,812 -		
922800 922900 923900 920001 924500 924000 925100 925000 926200 926200 926300	Equipment Maintenance Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Postage Postage Postage Postage Postage Subtotal Insurance	600						16		1,812 1,812 - - -		1,812 1,812 1,812		
922800 922900 923900 924500 924500 925100 925000 926200 926200 926300 928800	Equipment Maintenance Equipment Repairs General expense - Service General expense - Service General expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Postage Postage Postage Postage Subrotal Insurance Insurance	600						16		1,812 1,812 - - - -	-	1,812 1,812 1,812		
922800 922900 923900 920001 924500 924000 925100 925000 926200 926200 926300	Equipment Maintenance Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Printing Printing Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Postage Postage Postage University Stampe, Stamped Envelopes, Postcards, etc Postage Meter Postage Subtotal Insurance Insurance	600				-	-	16		1,812 1,812 - - -		1,812 1,812 1,812		
922800 922900 923900 924500 924500 924000 925100 925000 926000 926300 928000 928000	Equipment Maintenance Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Substate Postage Postage Postage Postage Postage Postage Issurance Subtotal Insurance Insurance Insurance Subtotal Travel in State	600						16		1,812 1,812 - - - -		1,812 1,812 1,812		
922800 922900 923900 924500 924500 925100 925100 926200 926200 926200 928300 928800 928800	Equipment Maintenance Equipment Repairs General expense - Service General expense - Service General expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Subtotal Postage Postage Postage Postage Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Subtotal Insurance Insurance Insurance Subtotal Insurance Subtotal Travel in State Travel in State	600						16		1,812 1,812 - - - -		1,812 1,812 1,812		
922800 922900 923900 920001 924500 924000 925100 926100 926200 926200 926300 928000	Equipment Maintenance Equipment Repairs General expense - Service General Expense Subtotal Printing Pr	600						16		1,812 1,812		1,812 1,812 1,812		
922800 922900 923900 924500 924500 925100 925100 926100 926300 928000 928000 928000 928000	Equipment Maintenance Equipment Repairs General expense - Service General expense Subtotal Printing Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Subtotal Telecommunications Telecommunic	600						16		1,812 1,812 - - - -		1,812 1,812 1,812		
922800 922900 923900 920001 924500 924000 925100 926100 926200 926200 926300 928000	Equipment Maintenance Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Printing Printing Printing Printing Subtotal Telecommunications Unicommunications Telecommunications Insurance Insur	600						16		1,812 1,812		1,812 1,812 1,812		
922800 923900 924900 924500 924500 925100 925000 926000 926000 926000 928000 928000 928000 929000	Equipment Maintenance Equipment Repairs General expense - Service General expense Subtotal Printing Postage Postage Postage Postage Postage Postage Neter Postage Subtotal Insurance Insurance Insurance Insurance Insurance Unsurance Insurance Insuran	600						16		1,812 1,812		1,812 1,812 1,812		
922800 922900 923900 924500 924500 924500 925100 925100 925000 926000 928000 928000 928000 928000 928000 928000 938100	Equipment Maintenance Equipment Repairs General expense Service General expense Subtotal Printing Printing Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Subtotal Postage Postage Postage Postage Postage Postage Islamps, Samped Envelopes, Postcards, etc Postage Subtotal Insurance Insurance Insurance Subtotal Travel in State Travel out of State Travel out of State Travel out of State	600					4	16		1,812 1,812		1,812 1,812 1,812		
922800 922900 923900 924500 924500 925000 925000 925000 926000 926000 928000 928000 928000 928000 929000	Equipment Maintenance Equipment Repairs General expense - Service General Expense Subtotal Printing Postage Postage Postage Postage Postage Postage Postage Postage Postage Insurance Insur	600						16		1,812 1,812		1,812 1,812 1,812		
922800 922900 923900 924500 924500 924600 925100 925000 926000 926000 928000 928000 928000 928000 928000 931100 931100	Equipment Maintenance Equipment Repairs General expense Service General expense Subtotal Printing Postage Issumped Envelopes, Postcards, etc Postage Subtotal Insurance Insurance Insurance Insurance Insurance Subtotal Travel in State Travel in State Travel in State Travel out of State Traveling	600						16		1,812 1,812		1,812 1,812 1,812		
922800 922900 923900 924000 924000 925100 925100 926200 926200 926200 928300 928000 929000 931100 931100	Equipment Maintenance Equipment Repairs Equipment Repairs General expense Service General expense Subtotal Printing Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Subtotal Postage Postage Postage Postage Postage Postage Postage Insurance Insurance Insurance Subtotal Travel in State Travel in State Travel out of State Traveling Training Training	600						16		1,812 1,812		1,812 1,812 1,812		
922800 922900 923900 924500 924500 924600 925100 925000 926000 926000 928000 928000 928000 928000 928000 931100 931100	Equipment Maintenance Equipment Repairs General expense - Service General expense Subtotal Printing Postage P	600						16		1,812 1,812		1,812 1,812 1,812		
922800 922900 923900 924500 924500 925000 925000 925000 926100 926200 926300 928800 928800 928900 929000 931100 931100 933100	Equipment Maintenance Equipment Repairs General expense Service General expense Subtotal Printing Postage Stampa Stampa Stampa Stampa Stampa Stampa Stampa Insurance 600						16		1,812 1,812					
922800 922900 922900 924500 924500 925100 925100 926100 926200 926200 926300 926300 928900 928900 929900 9331100 933100 9334500	Equipment Maintenance Equipment Repairs General expense Service General Expense Subtotal Printing Postage Postage Postage Postage Postage Postage Postage Postage Insurance	600				19		16		1,812 1,812				
922800 922900 923900 924500 924500 925000 925000 925000 926100 926200 926300 928800 928800 928900 929000 931100 931100 933100	Equipment Maintenance Equipment Repairs General expense Service General Expense Subtotal Printing Prin	600						16		1,812 1,812				
922800 922900 923900 924500 924500 924000 925000 925100 925100 926300 926300 928800 928800 928900 929900 931100 931100 933100 933100 9334500	Equipment Maintenance Equipment Repairs General expense Service General expense Subtotal Printing Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Stampa, Stampa Envelopes, Postcards, etc Postage Postage Postage Postage Postage Insurance	600						16		1,812 1,812				
922800 922900 922900 923900 924000 925100 925100 925000 926200 926200 926300 928000 928000 928000 931100 931100 933100 934500 934500	Equipment Maintenance Equipment Repairs General expense Service General Expense Subtotal Printing Postage Subtotal Postage Stampa, Stampad Envelopes, Postcards, etc Postage Metter Postage Subtotal Insurance Insurance Insurance Insurance Insurance Insurance Unsurance Insurance	600						16		1,812 1,812				
922800 922900 923900 924500 924500 925000 925000 925000 926000 926000 928000 928000 928000 928000 928000 933100 933100 933100 9334500 934500 934500	Equipment Maintenance Equipment Repairs General expense Service General expense Subtotal Printing Postage Postag	600						16		1,812 1,812				
922800 922900 922900 923900 924000 924000 925100 925100 926200 926200 926200 926300 926300 928900 928900 931100 931100 933100 9335000 9345000 9345000 935200	Equipment Maintenance Equipment Repairs General expense Service General Expense Subtotal Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications United Postage Postage Postage Postage Postage Postage Postage Postage Insurance	600				19		16		1,812 1,812				
922800 922900 923900 924000 925000 925100 925000 925000 926000 926200 926300 926300 928000 929000 931100 931100 933100 9334500 934500 934500 935500	Equipment Maintenance Equipment Repairs General expense Service General expense Subtotal Printing Postage Postage Postage Postage Postage Postage Postage Postage Relear Postage Subtotal Insurance 600						16		1,812 1,812					
922800 923900 923900 924500 924500 925000 925000 926100 926200 926300 926800 928000 928000 933100 933100 933100 934500 934500 934500 935200	Equipment Maintenance Equipment Repairs General expense Service General Expense Subtotal Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications United Postage Postage Postage Postage Postage Postage Postage Postage Insurance	600						16		1,812 1,812				

TCTF - Traffic & Other Infractions (1) [Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

10_20_010_010 Traffic & Other Infractions

			10_20	_010_010	Traffic & C	otilei iiiiiae	, tions							
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
		TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
		Baseline	Budget	Budget	Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account #	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
935700	Other Facility Costs - Goods											_		00
935800	Other Facility Costs - Services											-		
935000	Facilities Operations Subtotal											-		
933000	Utilities						-							
936100	Utilities													
936000	Utilities Subtotal				-	-	-	-	-	-	-	-	-	-
	Contracted Services													
938001	Contracted Services									-		-		
938200	Consulting Services - Temp Help									-		-		
938300	General Consultant and Professional Services											-		
938500	Court Interpreter Services									-		-		
938600	Court Reporter Services									-		-		
938700	Court Transcripts											-		
938800	Court Appointed Counsel Charges													
938900	Investigative Services													
939000	Court Ordered Professional Services						İ					-		
939100	Mediators/Arbitrators										1	-		
939100	Collection Services						 				l	-		
939400											 			
	Legal									-		-		
939700	Banking and Investment Services													
939800	Other Contract Services													
938000	Contracted Services Subtotal				-		-		-	-	-	-	-	-
	Consulting and Brafassianal Services Courty Beauty													
	Consulting and Professional Services - County Provided													
941000	Consulting and Professional Services - County Provided									-		-		
941100	Sheriff									-		-		
942100	County-Provided Services									-		-		
	Consulting and Professional Services - County Provided													
940000	Subtotal				-	-	-	-	-	-	-	-	-	-
	Information Technology													
943100	Information Technology											-		
943200	IT Maintenance									-		-		
943300	IT Commercial Contract					4,522	8,498	12,530	9,957	35,507	2,890	38,396	-	
943400	IT Inter-Jurisdictional Contracts											-		
943500	IT Repairs/Supplies/License									-		-		
943700	IT Other									-		-		
943000	Information Technology Subtotal	36,000			36,000	4,522	8,498	12,530	9,957	35,507	2,890	38,396	-	(2,396)
	Major Equipment- 5,000 and Over													
945200	Major Equipment									-		-		
945000	Major Equipment- 5,000 and Over Subtotal													
540000	Other Items of Expense													
951000	Other Items of Expense													
952000	Uniform Allowance									<u> </u>		-		
952000	Vehicle Operations										 	-		
952300 952500	Venicle Operations Cash Differences					 	1	-	-	<u> </u>	1	-		
	Other Items of Expense Subtotal									-		-		
950000		00.00-												(4.000)
	Total OE&E	36,600		1,800	38,400	4,540	8,502	12,586	11,753	37,382	2,890	40,271	-	(1,871)
	Special Items of Expense:													
	Juror Costs													
965100	Juror Costs									-		-		
965000	Juror Costs Subtotal				-	-	-	-	-	-	-	-	-	-
	Other													
971000	Other Special items of Expense									-		-		
971100	Other Post Employment Benefits									-		-		
972001	Judgments, Settlements, and Claims									-		-		
972200	Grand Jury Cost									_		-		
972300	Non-Expert Witness									-		-		
972000	Other Subtotal						-	-	-	-	-	-	-	
	Debt Service													
973100	Debt Service									-		-		
980000	Cash Discounts						1				1			
973000	Debt Service Subtotal													
913000	Total Special Items of Expense					-	-	-					-	-
00000		-			<u> </u>	(558)	(791)	(562)	(1,521)	(3,433)	-	(3,433)	-	3,433
992000	Departmental Indirect Allocations	100 5											-	3,433 3,392
	Total Expense	429,996	(7,483)	1,800	424,313	91,924	110,416	101,018	110,099	413,456	7,465	420,921	-	3,392

Quarterly Financial Statement TCTF - Other Criminal Cases (1) [Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

10_20_010_020 Other Criminal Cases

						riminal Cas								
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10				
		TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
		Baseline	Budget	Budget	Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account #	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Personal Services: Salaries													
900300	Salaries Salaries-Permanent					122,411	142,199	112,634	128,741	505,985	5,795	511,780		
903300	Temp Help					122,411	142,199	112,034	120,741	303,963	3,793	311,780		-
906300	Salaries-Judicial Officers									-		-		
908300	Overtime					44	23	-		67	-	67		
900000	Salaries Subtotal	562,559			562,559	122,455	142,222	112,634	128,741	506,052	5,795	511,847		50,712
	Staff Benefits													
910300	Tax					9,126	10,769	8,303	9,711	37,908	418	38,327	-	
910400	Health Insurance					23,065	20,966	25,778	29,974	99,784	1,283	101,067	-	
910600 912400	Retirement Deferred Compensation					33,666	39,288	32,509	37,895	143,358	1,636	144,994	-	_
912500	Workers' Compensation									-		-		
912700	Other Insurance					914	987	4,918	1,174	7,994	50	8,044		-
913700	Superior Court Judges Benefits					014	507	4,010	.,	- 1,004				
913800	Other Benefits					2,309	2,786	2,388	2,786	10,270	119	10,390		
910000	Staff Benefits Subtotal	350,725	(14,429)		336,296	69,080	74,796	73,897	81,541	299,314	3,507	302,821	-	33,475
914100	Salary Savings	(114,953)			(114,953)									
	Total Personal Services	798,331	(14,429)		783,902	191,534	217,019	186,531	210,282	805,366	9,301	814,668		(30,766)
	Operating Expenses & Equipment:													
	General Expense													
920100	General Expense											-		
920200 920300	Laboratory Expense Fees/Permits									-				
920300	Employee Relocation											-		-
920500	Dues and Memberships													
920600	Office Expense					343	2,044	782	(18)	3,151	206	3,357		
920700	Freight and Drayage						-,		()	-		-		-
921500	Advertising											-		
921700	Meeting, Conferences, Exhibits & Shows													
922300	Library Purchases and Subscriptions					-	-	83	-	83	-	83	-	
922500	Photography									-		-		
922600	Minor Equipment - Under \$5,000									-		-		
922700	Equipment Rental/Lease									-				
922800	Equipment Maintenance					550	625	625	625	2,425	-	2,425	-	
922900 923900	Equipment Repairs General expense - Service									-	-	-		
920001	General Expense Subtotal	8,715		(1,500)	7,215	893	2,670	1,490	607	5,659	206	5,865	_	1,350
320001	Printing Printing	0,713		(1,500)	7,213	033	2,070	1,430	007	3,033	200	3,003		1,550
924500	Printing					6,439	122	1,425	4,698	12,684	-	12,684	-	
924000	Printing Subtotal	7,500		5,100	12,600	6,439	122	1,425	4,698	12,684	-	12,684	-	(84)
	Telecommunications													
925100	Telecommunications									-		-		
925000	Telecommunications Subtotal				-	-	-	-	-		-	-	-	<u> </u>
	Postage													
926100	Postage Stompo Stompod Environce Postagrife etc.									-				+
926200 926300	Stamps, Stamped Envelopes, Postcards, etc Postage Meter									-		-		
926300	Postage Nutrer Postage Subtotal													
	Insurance													
928800	Insurance													
928000	Insurance Subtotal					-								
	Travel in State													
929100	Travel in State													
929200	Travel - Per Diem in State													
929300	Other Travel Expenses													
929000	Travel in State Subtotal Travel out of State	100			100	-	-	-	-	-	-	-	-	100
931100	Travel Out of State Travel Out of State													
931100	Travel Out of State Subtotal											-		
-3.000	Training													
933100	Training													
933000	Training Subtotal					-								
	Security													
934500	Security													
934000	Security Subtotal				-				-	-	-	-		
	Facilities Operations													
935100	Facilities Operations											-		
935200	Rent Janitorial													
935300 935400	Janitorial Maintenance and Supplies									-				
935500	Grounds									-		-		
935600	Alteration											-		
											1			
935700	Other Facility Costs - Goods					The state of the s						-		

Quarterly Financial Statement TCTF - Other Criminal Cases (1) [Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

10_20_010_020 Other Criminal Cases

10_20_010_020 Other Criminal Cases														
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
		TCTF Baseline	TCTF Budget	TCTF Budget	TCTF Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account #	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
935800	Other Facility Costs - Services	GOA	GG B	GG G	00ii D	00 L	- CO T		0011	-	Oo K	-		OGIX
935000	Facilities Operations Subtotal					-		-			-	-		-
	Utilities													
936100	Utilities													
936000	Utilities Subtotal				-	-	-	-	-	-	-	-	-	-
	Contracted Services													
938001	Contracted Services									-		-		
938200	Consulting Services - Temp Help									-		-		
938300	General Consultant and Professional Services									-		-		
938500 938600	Court Interpreter Services Court Reporter Services					-	-	-	-	-	-	-	-	
938600	Court Transcripts									-		-		
938800	Court Appointed Counsel Charges									-				
938900	Investigative Services													
939000	Court Ordered Professional Services					2,150	6,161	2,624	4,000	14,935	1,000	15,935		
939100	Mediators/Arbitrators					, , , ,	.,	,,=.	,,,,,,		,,,,,,	-		
939200	Collection Services											_		
939400	Legal													
939700	Banking and Investment Services											-		
939800	Other Contract Services													
938000	Contracted Services Subtotal	6,000		9,000	15,000	2,150	6,161	2,624	4,000	14,935	1,000	15,935	-	(935)
	Consulting and Professional Services - County Provided													
941000	Consulting and Professional Services - County Provided													
941100	Sheriff													
942100	County-Provided Services									-		-		
0.40000	Consulting and Professional Services - County Provided													
940000	Subtotal Information Technology				-	-	-	-	-	-	-	-	-	-
943100	Information Technology									_		_		
943200	IT Maintenance													
943300	IT Commercial Contract						3,986	(3,986)						
943400	IT Inter-Jurisdictional Contracts						-,	, , , , , ,						
943500	IT Repairs/Supplies/License													
943700	IT Other									-		-		
943000	Information Technology Subtotal				-	-	3,986	(3,986)	-	-	-	-	-	-
	Major Equipment- 5,000 and Over													
945200	Major Equipment									-				
945000	Major Equipment- 5,000 and Over Subtotal Other Items of Expense				-	-	-	-	-	-		-	-	-
951000	Other Items of Expense													
952000	Uniform Allowance											-		
952300	Vehicle Operations													
952500	Cash Differences											-		
950000	Other Items of Expense Subtotal					-							-	
	Total OE&E	22,315	-	12,600	34,915	9,482	12,938	1,553	9,305	33,278	1,206	34,484		431
	Special Items of Expense:													
	Juror Costs													
965100	Juror Costs											-		
965000	Juror Costs Subtotal Other				-	-	•	-	•	-	-	-	-	-
074000	Other Other Special items of Expense													
971000 971100	Other Special items of Expense Other Post Employment Benefits									-		-		
972001	Judgments, Settlements, and Claims													
972200	Grand Jury Cost													
972300	Non-Expert Witness													
972000	Other Subtotal					-		-				-		
	Debt Service													
973100	Debt Service													
980000	Cash Discounts											-		
973000	Debt Service Subtotal				-	-		-			-	-	-	-
	Total Special Items of Expense	-	-	-	-	-	-							-
992000	Departmental Indirect Allocations			48	-	(558)	(791)	(562)	(1,521)	(3,433)		(3,433)		3,433
	Total Expense	820,646	(14,429)	12,600	818,817	200,458	229,166	187,522	218,066	835,211	10,508	845,719	-	(26,902)

TCTF - Civil (1)
[Trial Court Trust Fund]
FY 2009-2010

Superior Court - Nevada

10_20_020_ Civil

Part Part															
			FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
							TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
Property Property							1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		Projected	Unliquid.	Unencumb.
According Cal						OFS	OFS	OFS	OFS	Expend	Accruals	Evnend	Encumbr	Balance	
Personal Services:	Account #	Description							Col. G	Col. H					
		Personal Services:													
March Marc							89,178	99,825	79,028	92,127		4,009			
Decomo											-		-		
Section Substitute Beloward Section Se											-		-		
10000 1400			304 736		_	204 726	90 179	00 925	70.028	92 127	360 157	4 000			30,570
Page Page	300000		394,730			384,730	03,170	33,023	73,020	32,121	300,137	4,009	304,100		30,370
	910300						6,878	7,569	6,217	7,273	27,938	312	28,250	-	
1926 Ordered Compression	910400	Health Insurance					10,668	10,498	11,070		44,950	541	45,491		
Part							25,837	29,000	23,233	26,940	105,010	1,156	106,166		
1970 Other Incorance											-		-		
1979 Speece Cost August Burdles	912500							-						-	
193000 Order Bondon 7,000 7,00							443	500	2,705	560	4,208	23	4,231	-	
1990 Staff Severing Survivals 1910 1							2 412	4 110	2 524	4 100	15 251	177	4E 420		
Part Part			216 140	(7 322)	0	208 818	0,							-	8,579
Total Personal Services 31,862 7,325 8 324,00 19,477 191,972 183,989 10,977 384,080 0,377 944,00				(7,022)	Ü		47,200	01,007	47,201	01,044	100,000	2,200	200,200		0,070
Operating Exponses & Equipment:		Total Personal Services		(7,322)	0		136,417	151,512	126,289	143,971	558,188	6,217	564,405		(39,865)
100000 Control Episopes		Operating Expenses & Equipment:													
Decompose Deco															
Description Description											-				
100000 Control Exposes 1															
200000 Control Expenses											-		-		
Section Color September		Dues and Memberships							410						
Description Propring and Drosope							659	1 999		(162)		- 606		-	
2010 Abenting Conference, Erhöle & Stowa							030	1,000	310	(102)	3,300	030			
Egy Montrop Conference, Enches & Stown											-		-		
202000 Protegraphent Chief \$5.000		Meeting, Conferences, Exhibits & Shows									-				
E22200 Monter Engineers (Lond \$5.000							355	133	556	872	1,915	-	1,915		
Section Particular Section											-				
1923000 Cayument Repairs							-	-	958	-	958	-	958	-	
202900 Cayupmet Repairs Service 1		Equipment Rental/Lease													
Section		Equipment Maintenance					469	/44	90	1,051	2,355	-	2,355	-	
											-		-		
Printing			12,266	(1.150)	(18)	11.098	1.481	2,766	2.930	1,761		696		-	1,465
Pate Printing Subtoral 3,000 1,900 4,900 2,770 227 745 3,742 3,742 1,12 1,12 1,12 1,10					, ,				,,,,,						
Telecommunications	924500						2,770	227	-						
95100 Telecommunications 900 270 270 270 1,100 1,100 1,100 1,000	924000		3,000		1,960	4,960	2,770	227	-	745	3,742	-	3,742	-	1,218
Postage															
Postage			0.000			2 200						-		-	831
928100 Postage	925000		2,000			2,000	360	2/0	2/0	2/0	1,169	-	1,169	-	831
Septiment State	926100														
Security Security							155	77	63	76	371	-	371		
Insurance	926300										-				
Security Security	926000		1,000		500	1,500	155	77	63	76	371	-	371		1,129
Travel in State		Insurance									-		-		
929100 Travel in State	928000					-	-		-	-	-	-	-	-	
Security Security	929100														
929300 Chter Travel Expanses								55			55		55		
Security Security		Other Travel Expenses									-				
931100 Travel Out of State	929000				55	55		55			55		55		(0)
Satistic Security															
Training											-				
933100 Training Subtotal 800 (800)	931000					-	-	-	-	•	-	-			-
Sasoutify Security 933100															
Security			800		(800)		-		-				-		
934500 Socurity Subtotal					(220)										
Security Subtotal		Security													
935100 Facilities Operations 935200 Rent 935200 Jaintorial 935400 Maintenance and Supplies 935400 Grounds 935400 Alteration 935600 Alteration 935700 Other Facility Costs - Goods 935700 Other Facility Costs - Services		Security Subtotal													
935200 Rent .															
935300 Janitorial 935400 Maintenance and Supplies 935500 Forounds 935500 - 935700 Other Facility Costs - Goods 935700 Other Facility Costs - Services															
935400 Maintenance and Supplies											-		-		
935500 Grounds 935600 Alteration 935700 Other Facility Costs - Goods 935900 Other Facility Costs - Services															
935600 Alleration											-		-		
935700 Other Facility Costs - Goods 935800 Other Facility Costs - Services													- :		
935800 Other Facility Costs - Services		Other Facility Costs - Goods													
	935800	Other Facility Costs - Services													
	935000	Facilities Operations Subtotal					-	-	-	-	-	-	-	-	-

TCTF - Civil (1)

[Trial Court Trust Fund]

FY 2009-2010

Superior Court - Nevada

10_20_020_ Civil

	_													
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
		TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
		Baseline	Budget	Budget	Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account #	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Utilities													
936100	Utilities									-		-		
936000	Utilities Subtotal				-	<u> </u>		-	-	-	-	-	-	-
938001	Contracted Services Contracted Services													
938001	Consulting Services - Temp Help									-		-		
936200	Consulting dervices - Temp Help									-		-		-
938300	General Consultant and Professional Services									-		-		
938500	Court Interpreter Services													
938600	Court Reporter Services									-		-		
938700	Court Transcripts											-		
938800	Court Appointed Counsel Charges									-		-		
938900	Investigative Services					-	-	108	-	108	-	108	-	-
939000	Court Ordered Professional Services											-		
939100 939200	Mediators/Arbitrators Collection Services					800	600	1,800	3,880	7,080		7,080	-	
939200	Legal					 		 		-		-		
939700	Banking and Investment Services					l e		l	1	-		-		
939800	Other Contract Services							1						
938000	Contracted Services Subtotal	19,200	(8,000)	1,788	12,988	800	600	1,908	3,880	7,188	-	7,188	-	5,800
	Consulting and Professional Services -		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					,,,,,						
	County Provided													
	Consulting and Professional Services - County Provided													
941000 941100	Sheriff					-				-		-		-
942100	County-Provided Services									-		-		
942100	Consulting and Professional Services -									-		-		
940000	County Provided Subtotal				-	-	-	-	-	-	-	-	-	-
	Information Technology													
943100	Information Technology													
943200	IT Maintenance									-				
943300	IT Commercial Contract											-		
943400	IT Inter-Jurisdictional Contracts									-		-		
943500	IT Repairs/Supplies/License									-		-		
943700 943000	IT Other											-		
943000	Information Technology Subtotal Major Equipment- 5,000 and Over				-	-	-	-	-		-	-	-	
945200	Major Equipment													
343200	major Equipment													
945000	Major Equipment- 5,000 and Over Subtotal				-	-		-	-	-	-	-	-	-
	Other Items of Expense													
951000	Other Items of Expense											-		
952000	Uniform Allowance											-		
952300	Vehicle Operations Cash Differences					-		 	 			-		
952500														
950000	Other Items of Expense Subtotal Total OE&E	38,266	(9,150)	3,485	32,601	5,566	3,994	5,171	6,732	21,463	696	22,158	-	10,443
	Special Items of Expense:	30,266	(9,150)	3,485	32,001	3,366	3,994	5,171	6,732	21,463	696	22,138	_	10,443
	Juror Costs													
965100	Juror Costs									-				
965000	Juror Costs Subtotal							-						-
	Other													
971000	Other Special items of Expense											-		
971100	Other Post Employment Benefits									-				
972001	Judgments, Settlements, and Claims									-		-		
972200	Grand Jury Cost									-		-		
972300	Non-Expert Witness									-				
972000	Other Subtotal				-	-	-	-	-	-	-	-	-	-
973100	Debt Service Debt Service													
980000	Cash Discounts							l	l			-		
973000	Debt Service Subtotal							-		-		-		
	Total Special Items of Expense	-	-	-		-	-	-	-				-	
992000	Departmental Indirect Allocations									-		-		-
	Total Expense	570,128	(16,472)	3,485	557,141	141,983	155,506	131,459	150,702	579,650	6,913	586,563	-	(29,422)

TCTF - Families & Children Srvcs (1) [Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

10_20_030_010 Families & Children Services

	1				amilies & C									
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
		TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
		Baseline	Budget	Budget	Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account #	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Personal Services:													
	Salaries													
900300	Salaries-Permanent					120,810	151,797	117,696	142,322	532,625	6,148	538,773	-	
903300	Temp Help									-		-		
906300	Salaries-Judicial Officers											-		
908300	Overtime											-		
900000	Salaries Subtotal	585,288		(26,129)	559,159	120,810	151,797	117,696	142,322	532,625	6,148	538,773		20,386
	Staff Benefits													
910300	Tax					9,201	11,655	8,939	10,815	40,610	467	41,077		
910400	Health Insurance					14,490	18,104	18,661	22,669	73,924	972	74,896	-	
910600	Retirement					34,613	43,397	33,704	40,784	152,499	1,761	154,259	-	
912400	Deferred Compensation									-		-		
912500	Workers' Compensation					-		3,513	1,173	4,686		4,686		
912700	Other Insurance					631	823	4,461	937	6,852	40	6,892		
913700	Superior Court Judges Benefits									-				
913800	Other Benefits					4,785	5,775	4,950	5,775	21,284	248	21,532		
910000	Staff Benefits Subtotal	324,586	(7,483)	(17,067)	300,036	63,719	79,755	74,228	82,153	299,855	3,487	303,342	-	(3,306)
			(.,.50)	(11,007)		22,0		,0	52,.50	,	3,.37	,. /2		(2,223)
914100	Salary Savings	(117,823)			(117,823)									
	Total Personal Services	792,051	(7,483)	(43,196)	741,372	184,530	231,552	191,924	224,475	832,480	9,634	842,115	-	(100,743)
	Operating Expenses & Equipment:													
	General Expense													
920100	General Expense													
920200	Laboratory Expense													
920300	Fees/Permits									_		-		
920400	Employee Relocation													
920500	Dues and Memberships					-		485	349	834		834	-	
920600	Office Expense					815	413	350	2,934	4,512	1,266	5,778	-	
920700	Freight and Drayage									-				
921500	Advertising									-		-		
921700	Meeting, Conferences, Exhibits & Shows					-	-	75	(57)	18	-	18	-	
922300	Library Purchases and Subscriptions					525	906	974	624	3,029	425	3,454		
922500	Photography													
922600	Minor Equipment - Under \$5,000						-	-	3,436	3,436		3,436		
922700	Equipment Rental/Lease													
922800	Equipment Maintenance					1,671	1,393	1,695	1,821	6,581		6,581		
922900	Equipment Repairs					1,071	1,000	1,000	1,021	0,001		-		
923900	General expense - Service													
920001	General Expense Subtotal	19,726	2,683	(1,089)	21,320	3,011	2,712	3,580	9,106	18,409	1,691	20,100		1,220
020001	Printing	10,120	_,	(1,225)	,	-,		2,222	5,155	10,100	1,001	20,100		.,
924500	Printing					494	393	1,378	1,913	4,178		4,178		
924000	Printing Subtotal	7,425	(16)	161	7,570	494	393	1,378	1,913	4,178	-	4,178	-	3,392
	Telecommunications	.,	(15)		1,010			1,010	.,	.,		,,		5,552
925100	Telecommunications					133	171	130	201	636	57	693		
925000	Telecommunications Subtotal	2,350			2,350	133	171	130	201	636	57	693		1,657
525555	Postage	2,000			2,000	100		.00	20.	000	0.	000		1,007
926100	Postage													
926200	Stamps, Stamped Envelopes, Postcards, etc					22	23	78	53	177	11	188		
926300	Postage Meter													
926000	Postage Subtotal	450	0		450	22	23	78	53	177	11	188		262
	Insurance	100			700		20					100		
928800	Insurance									-		-		
928000	Insurance Subtotal				-	-	-	-	_			-	-	_
	Travel in State													
929100	Travel in State									-		-		
929200	Travel - Per Diem in State					-	2,865	360	1,734	4,959	-	4,959	-	
929300	Other Travel Expenses						2,550		.,. 54	-,,550		-,,550		
929000	Travel in State Subtotal	5,536			5,536	_	2,865	360	1,734	4,959	_	4,959	_	577
	Travel out of State	0,000			0,000		2,000	550	.,	4,000		4,000		5.7
931100	Travel Out of State								1,727	1.727		1.727	-	
931000	Travel Out of State Subtotal	1,800	(32)		1,768			-	1,727	1,727	_	1,727		42
	Training	1,500	(32)		.,.00				.,. 27	.,,,,,		.,/2/		42
933100	Training						435	275		710		710		
933000	Training Subtotal	1,775			1,775		435	275		710		710		1,065
	Security	.,			.,5		-55	2.0						1,000
934500	Security													
934000	Security Subtotal					_	-	-	-				-	
	Facilities Operations													
935100	Facilities Operations													
935100	Rent Rent					772	1,159	1,159	1,159	4,248	386	4,634		
935300	Janitorial					27,490	(2,379)	3,278	4,526	32,915	300	32,915		
935400	Maintenance and Supplies					27,480	(2,379)	3,218	4,520	32,815		32,815		
935400	Grounds									-		-		
935600	Alteration									-				
933000	, moranori													

TCTF - Families & Children Srvcs (1) [Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

10_20_030_010 Families & Children Services

						Juliaren Se								
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
		TCTF Baseline	TCTF Budget	TCTF Budget	TCTF Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account #	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
935700	Other Facility Costs - Goods	COI. A	COI. B	COI. C	COI. D	COI. E	COI. F	Coi. G	COI. FI	COI. 3	COI. K	COI. L	COI. IVI	COI. N
935800	Other Facility Costs - Services													
935000	Facilities Operations Subtotal	17,130			17,130	28,262	(1,221)	4,437	5,685	37,163	386	37,549	_	(20,419)
555555	Utilities	17,100			17,100	20,202	(1,221)	4,401	0,000	01,100	000	01,040		(20,410)
936100	Utilities													
936000	Utilities Subtotal					-			-	-	-		-	-
	Contracted Services													
938001	Contracted Services									-		-		
938200	Consulting Services - Temp Help											-		
938300	General Consultant and Professional Services					1,903	5,530	3,568	5,232	16,233	5,704	21,937	-	
938500	Court Interpreter Services													
938600	Court Reporter Services					4,241	3,473	3,682	3,861	15,256	400	15,656	-	
938700	Court Transcripts									-		-		
938800	Court Appointed Counsel Charges					9,218	10,250	21,689	24,940	66,097	3,427	69,524	-	
938900	Investigative Services									<u> </u>				
939000	Court Ordered Professional Services					-	-	-	1,483	1,483	-	1,483	-	
939100	Mediators/Arbitrators					-	3,664	2,231	2,638	8,533	105	8,638		
939200	Collection Services								 	-		-	 	
939400	Legal								-					
939700	Banking and Investment Services Other Contract Services						0.000	45.0	2.5==	7.000	.	7,000		
939800 938000	Contracted Services Contracted Services Subtotal	144,203	864	(100)	144,967	15,362	2,008 24,924	1,542 32,712	3,655 41,809	7,205 114,807	9,636	7,205 124,443		20,524
938000	Contracted Services Subtotal	144,203	864	(100)	144,967	15,362	24,924	32,712	41,809	114,807	9,036	124,443	-	20,524
	Consulting and Professional Services - County Provided													
941000	Consulting and Professional Services - County Provided									-				
941100	Sheriff					120	1,018	660	746	2,544	1,140	3,684	-	
942100	County-Provided Services					-			425	425		425	-	
	Consulting and Professional Services - County Provided													
940000	Subtotal	3,425			3,425	120	1,018	660	1,171	2,969	1,140	4,109	-	(684)
943100	Information Technology													_
943100	Information Technology IT Maintenance									-		-		
943200	IT Commercial Contract									-		-		
943300	IT Inter-Jurisdictional Contracts											-		
943500	IT Repairs/Supplies/License									<u> </u>				
943700	IT Other													
943000	Information Technology Subtotal					-		-	-	-	-			
	Major Equipment- 5,000 and Over													
945200	Major Equipment									-		-		
945000	Major Equipment- 5,000 and Over Subtotal					-			-	-	-		-	-
	Other Items of Expense													
951000	Other Items of Expense													
952000	Uniform Allowance													
952300	Vehicle Operations													
952500	Cash Differences													
950000	Other Items of Expense Subtotal				-	-	-		-	-	-	-	-	-
	Total OE&E	203,820	3,500	(1,028)	206,292	47,405	31,322	43,610	63,398	185,735	12,921	198,656		7,636
	Special Items of Expense:													
005400	Juror Costs													
965100	Juror Costs Juror Costs Subtotal									<u> </u>				
965000	Other					-		-	-		-			
971000	Other Special items of Expense													
971100	Other Special items of Expense Other Post Employment Benefits								1			-		
971100	Judgments, Settlements, and Claims								1					
972200	Grand Jury Cost								l				1	
972300	Non-Expert Witness										i	-		
972000	Other Subtotal				-	_	-		-	-	-	-	_	-
	Debt Service													
973100	Debt Service									-		-		
980000	Cash Discounts													
973000	Debt Service Subtotal					-		-	-		-	-		
	Total Special Items of Expense	-		-		-		-	-					
992000	Departmental Indirect Allocations	(384)			(384)	-	(0)	(0)	0	(0)	-	(0)		(384)
	Total Expense	995,487	(3,983)	(44,224)	947,280	231,935	262,874	235,534	287,873	1,018,216	22,555	1,040,771		(93,491)

TCTF - Probate (1)
[Trial Court Trust Fund]
FY 2009-2010

Superior Court - Nevada

10_20_030_020 Probate, Guardianship & Mental Health Services

							Mental Hea							
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
		TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
		Baseline	Budget	Budget	Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account #	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Personal Services:													
	Salaries													
900300	Salaries-Permanent					6,428	7,393	3,530	4,117	21,468	176	21,645	-	
903300	Temp Help									-		-		
906300	Salaries-Judicial Officers													
908300	Overtime Salaries Subtotal				0.1.155	17	-	3,530	4,117	17	176	17	-	
900000	Staff Benefits	31,457			31,457	6,445	7,393	3,530	4,117	21,485	1/6	21,661	-	9,796
910300	Tax					575	564	270	315	1,725	14	1,738	_	
910400	Health Insurance					1.018	966	641	748	3,372	32	3,404		
910600	Retirement					1,843	2.082	993	1.158	6,075	50	6,125		
912400	Deferred Compensation					.,,	-,,,,-		.,,					
912500	Workers' Compensation									-				
912700	Other Insurance					39	48	151	30	267	1	269		
913700	Superior Court Judges Benefits													
913800	Other Benefits									-		-		
910000	Staff Benefits Subtotal	17,425	(753)		16,672	3,475	3,660	2,054	2,250	11,439	96	11,536	-	5,136
914100	Salary Savings	(6,264)			(6,264)									
	Total Personal Services	42,618	(753)	-	41,865	9,920	11,053	5,584	6,368	32,924	273	33,197	-	8,668
	Operating Expenses & Equipment													
	Operating Expenses & Equipment: General Expense													
920100	General Expense													
920200	Laboratory Expense													
920300	Fees/Permits													
920400	Employee Relocation													
920500	Dues and Memberships									-				
920600	Office Expense									-				
920700	Freight and Drayage													
921500	Advertising									-				
921700	Meeting, Conferences, Exhibits & Shows									-				
922300	Library Purchases and Subscriptions									-		-		
922500	Photography													
922600	Minor Equipment - Under \$5,000													
922700 922800	Equipment Rental/Lease Equipment Maintenance											-		
922800	Equipment Maintenance Equipment Repairs									-		-		
922900	General expense - Service									-		-		-
920001	General Expense Subtotal									-				
520001	Printing													
924500	Printing					154	-		-	154		154		
924000	Printing Subtotal			154	154	154	-		-	154	-	154	-	(0)
	Telecommunications													
925100	Telecommunications									-				
925000	Telecommunications Subtotal				-	-	-	-	-	-	-	-	-	-
	Postage													
926100	Postage													
926200	Stamps, Stamped Envelopes, Postcards, etc													
926300	Postage Meter													
926000	Postage Subtotal								-		-	-		
	Insurance													
928800	Insurance													
928000	Insurance Subtotal				-		-							-
	Travel in State													
929100	Travel in State													
929200	Travel - Per Diem in State Other Travel Expenses													
929300 929000	Travel in State Subtotal													
929000	Travel out of State				-	-	-	•	-	-	-			
931100	Travel Out of State													
931000	Travel Out of State Subtotal					-	-	-	-	-	-	-		
	Training													
933100	Training													
933000	Training Subtotal						-							
	Security													
934500	Security													
934000	Security Subtotal				-	-	-	-	-	-	-	-		-
	Facilities Operations													
935100	Facilities Operations													
935200	Rent													
935300	Janitorial													
935400	Maintenance and Supplies													
935500 935600	Grounds Alteration											-		
935700	Other Facility Costs - Goods									-		-		
935700	Other Facility Costs - Goods Other Facility Costs - Services									-		-		
JJJ000	domy ocolo Calvicas									•				

TCTF - Probate (1)
[Trial Court Trust Fund]
FY 2009-2010

Superior Court - Nevada

10_20_030_020 Probate, Guardianship & Mental Health Services

Note Part								Mental Hea							
Bulgar Bulgar Bulgar Bulgar Bulgar Bulgar Bulgar Bulgar Bulgar Bulgar Bulgar Cat S C			FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
Registre Budget			TCTE	TCTE	TOTE	TCTE					TCTF		TCTF		TCTF
Description							1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
							OFF	OFF	OFF	OFF	Evmand	Aceruale	Evnand	Engumbe	Palanas
Ministry Special Control of Process 1	Account #	Description													Col. N
College		Facilities Operations Subtotal	COI. A	COI. B	COI. C	- COI. D	COI. E		COI. G	001.11		COI. K	- COI. E	COI. IN	COI. IV
	500000														
Million Stationary Communication Stationary	936100														
Contracted Bervioss									-	-		-		-	-
Section Constraint general region Constraint general regions Const															
	938001	Contracted Services											-		
Section Contract of Protection Contract		Consulting Services - Temp Help											-		
Section Contract Interpret Services															
Section Count Reprint Control Chapter Section Se													-		
9,9900 Cont Temporal Counted Charges											-				
398900 Court Approved Counted Charges													-		
Section Proceedings Services													-		
Section Control Principational Services 26,000 25,000 26,745 96,000 116,003 116,003							-	441	-	-		-	441	-	
Section Medianers Administration												.			
99000 Collection Services							26,600	26,300	26,745	36,908			116,553	-	
								 	 	 			-		
Section Develop and Investment Services								l	l	l					
200000 Control Services 200000 20,741 20,745								l	l	l	-	1	<u> </u>		
Description Description								l	l	l	-				
Consulting and Professional Services - County Services - County Services - County Services - County Services - County Services - County Services - County - Services - County - Services - County - Services - County - Services - S			115 F00		(345)	115 105	26 600	26 744	26.745	36 000	116 004		116 004		(1,809)
County Provided	330000		115,300		(315)	110,185	20,000	20,741	20,745	30,908	110,994		110,994		(1,009)
Consulting and Princescoal Services - County															
941100		Consulting and Professional Services - County													
942000 County-Provided Survices											-		-		
Consulting and Professional Services											-		-		
Section County Provided Substotal	942100										-		-		
Mortamation Technology	040000														
943100 Information Technology	940000					-	-	-	-	-	-		-	-	
943200 IT Valenterance 943400 IT Inter-Juris clothoral Contract 943400 IT Priser-Juris clothoral Contract 943700 IT Other 9437	040400														
943000 IT Commercial Contract 943000 IT Repairs/Supplies/Lenne 943000 IT Repairs/Supplies/Lenne 943000 IT (Pother 943000 It (Pother								1	1	1					
94300 Ti Inter-Jurisdictional Contracts															
94300 Tr Repairs Supplend Lenses													-		
943000 Information Technology Subtotal Major Equipment 5,000 and Over 945000 Major Equipment 5,000 and Over Subtotal Other Items of Expense 951000 Other Items of Expense 962000 Uniform Allowance 962200 Variet Items of Expense 962000 Other Items of Expense 962000 Other Items of Expense 962000 Other Items of Expense 962000 Other Items of Expense 962000 Other Items of Expense 962000 Other Items of Expense 962000 Other Items of Expense 962000 Other Items of Expense 962000 Other Items of Expense Subtotal 963000 Other Items of Expense Subtotal 963000 Other Items of Expense Subtotal 964000 Other Items of Expense Subtotal 965000 Jury Costs 965000 Jury Costs 965000 Jury Costs 965000 Jury Costs Subtotal 965000 Other Items of Expense Subtotal 965000 Jury Costs ubtotal 974000 Other Special Items of Expense 974000															
945000 Information Technology Subtotal															
Major Equipment 5,000 and Over		Information Technology Subtotal				-		-	-		-	-		-	-
945200															
Section Sect	945200												-		
Other Items of Expense															
951000 Other Items of Expense	945000					-	-	-	-	-	-	-	-	-	-
952000 Uniform Allowance															
Section Sect									ļ		-				
952000 Other Items of Expense Subtotal								ļ	ļ	ļ					
Section State St								 	 	 	-		-		_
Total DE&E											-		-		_
Special Items of Expense:	950000		445 500		(424)	445.000	00.771			-	447410		447.010		(4.500)
Nurr Costs			115,500	-	(161)	115,339	26,754	26,741	26,745	36,908	117,148	_	117,148	_	(1,809)
965100 Juror Costs Subtotal															
965000 Juror Costs Subtotal	965100														
Other Othe							_	-	-	-		_	-	_	
971000 Other Special Items of Expense	555000					-								·	
97100	971000										-				
972001 Judgments, Settlements, and Claims								i	i	i			-		
97200 Grand Jury Cost									İ	ĺ	-				
972000 Non-Expert Vilness								İ	İ	İ	-				
972000 Other Subtotal											-				
Debt Service						-		-	-	-	-	-	-	-	
980000 Cash Discounts -															
980000 Cash Discounts -	973100	Debt Service									-				
Total Special Items of Expense	980000										-				
992000 Departmental Indirect Allocations	973000	Debt Service Subtotal				-		-			-				
992000 Departmental Indirect Allocations			-	-	-	-	-	-	-	-	-	-	-	-	-
	992000	Departmental Indirect Allocations				-					-		-		
		Total Expense	158,118	(753)	(161)	157,204	36,674	37,794	32,329	43,276	150,072	273	150,345	-	6,859

Quarterly Financial Statement TCTF - Juvenile Dependency (1) [Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

10_20_030_030 Juvenile Dependency Services

				10_20_030	_030 Juver	iile Depend	dency Serv	ices						
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
		TCTF	TCTF	TCTF	TCTF	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Baseline	Budget	Budget	Revised									
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Personal Services:													
	Salaries					E0.101		11.000	10.150		0.011			
900300	Salaries-Permanent					53,131	85,005	41,996	46,150	226,282	2,011	228,294	-	
903300	Temp Help									-		-		
906300	Salaries-Judicial Officers Overtime									_		_		
	Salaries Subtotal	245,492		26,129	271,621	53,131	85,005	41,996	46,150	226,282	2,011	228,294		43,327
900000	Staff Benefits	245,492		26,129	2/1,021	53,131	85,005	41,996	46,150	220,282	2,011	228,294	-	43,327
910300	Tax					4,113	6,559	3,362	3,717	17,750	162	17,912		
	Health Insurance					2.169	904	2,552	2,178	7.803	97	7.900		
	Retirement					15,656	14,874	12,299	13,562	56,391	591	56,982		
912400	Deferred Compensation					13,030	14,074	12,233	13,302	30,331	331	30,302		
	Workers' Compensation													
912700						112	69	930	127	1,238	6	1,244		
913700	Superior Court Judges Benefits									-		-		
	Other Benefits					4,618	5,175	3,738	4,361	17,892	187	18,079		
910000	Staff Benefits Subtotal	123,042	(4,092)	17,067	136,017	26,667	27,582	22,881	23,945	101,075	1,043	102,117		33,900
914100	Salary Savings	(49,835)			(49,835)									
	Total Personal Services	318,699	(4,092)	43,196	357,803	79,798	112,587	64,877	70,095	327,357	3,054	330,411		27,392
	Operating Expenses & Equipment:													
	General Expense													
920100	General Expense									-		-		
	Laboratory Expense									-		-		
920300	Fees/Permits													
920400	Employee Relocation									-		-		
	Dues and Memberships									-		-		
	Office Expense					8	136	1		145		145		
920700	Freight and Drayage													
921500	Advertising									-		-		
921700	Meeting, Conferences, Exhibits & Shows									-				
	Library Purchases and Subscriptions									-		-		
922500	Photography Minor Equipment - Under \$5,000											-		
										-		-		
922800	Equipment Rental/Lease Equipment Maintenance									-		-		
	Equipment Repairs									-				
923900										-		-		
	General Expense Subtotal	1,455		(917)	538	8	136	1		145		145		393
020001	Printing	1,400		(011)	000	Ů	100			140		140		000
924500	Printing													
924000	Printing Subtotal				-			-	-	-	-	-		-
	Telecommunications													
925100	Telecommunications													
925000	Telecommunications Subtotal				-	-		-	-	-	-	-	-	-
	Postage													
926100	Postage											-		
926200	Stamps, Stamped Envelopes, Postcards, etc													
926300	Postage Meter									-		-		
926000	Postage Subtotal				-	-	-	-	-	-	-	-	·	-
	Insurance													
928800	Insurance											-		
928000	Insurance Subtotal Travel in State							-	-					-
020100														
929100 929200	Travel - Per Diem in State								955	955	(321)	634		
929200						-	-	-	905	900	(321)	654		
929000	Travel in State Subtotal	1,500		(200)	1,300				955	955	(321)	634		666
525000	Travel out of State	1,500		(200)	1,500				3.5	933	(321)	U-4		000
931100	Travel Out of State									-		-		
931000	Travel Out of State Subtotal						-	-	-	-				
	Training													
933100	Training									-		-		
933000	Training Subtotal													-
	Security													
934500	Security									-		-		
934000	Security Subtotal						-							
	Facilities Operations													
935100							,			-		-		
935200										-		-		
935300										-		-		
	Maintenance and Supplies													
935500														
935600	Alteration													
935700	Other Facility Costs - Goods									-		-		
935800												-		
935000	Facilities Operations Subtotal Utilities				-	-	-	-	-	-	-	-	-	-
	Ounces													

TCTF - Juvenile Dependency (1) [Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

10_20_030_030 Juvenile Dependency Services

							ency Serv							
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
		TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
		Baseline	Budget	Budget	Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
936100		GOIL PA	00ii B	000	00ii B	00 E	001	000	00	-	Oon IX		OO III	COIV
936000	Utilities Subtotal							-	-		-	-		-
	Contracted Services													
938001	Contracted Services											-		
938200	Consulting Services - Temp Help											-		
938300	General Consultant and Professional Services													
938500	Court Interpreter Services									-		-		
938600	Court Reporter Services									-		-		
938700	Court Transcripts													
938800	Court Appointed Counsel Charges					44,570	62,359	61,781	74,210	242,919	25,679	268,598	-	
938900	Investigative Services Court Ordered Professional Services					1,500	1,825	117 450	-	117 3,775	-	117 3,775	-	
939000	Mediators/Arbitrators					1,669	(1,669)	7,300	13.650	20.950	1,400	22,350	-	
939100	Collection Services					1,009	(1,009)	7,300	13,000	20,950	1,400	22,350	-	
939200	Legal									-		-		
939700	Banking and Investment Services									-		-		
939800	Other Contract Services											<u> </u>		
938000	Contracted Services Subtotal	201,000	14,100	4,117	219,217	47,738	62,515	69,648	87,860	267,761	27,079	294,840		(75,623)
	Consulting and Professional Services -	201,000	14,100	4,1.7	,	41,130	02,010	00,040	0.,000	201,101	2.,0.0	204,040		(.0,020)
	County Provided													
	Consulting and Professional Services - County													
941000	Provided													
941100										-		-		
942100	County-Provided Services Consulting and Professional Services -											-		
940000	County Provided Subtotal				_	_	_	_		_		_	_	_
340000	Information Technology				_		_				-			
943100	Information Technology											-		
943200	IT Maintenance											-		
943300	IT Commercial Contract											-		
943400	IT Inter-Jurisdictional Contracts											-		
943500	IT Repairs/Supplies/License											-		
943700	IT Other											-		
943000	Information Technology Subtotal				-	-	-	-	-			-	-	-
	Major Equipment- 5,000 and Over													
945200	Major Equipment											-		
945000	Major Equipment- 5,000 and Over Subtotal				-	-	-	-	-	-	-	-	-	-
	Other Items of Expense													
951000										-		-		
952000	Uniform Allowance									-		-		
952300	Vehicle Operations									-		-		
952500	Cash Differences									-		-		
950000	Other Items of Expense Subtotal	202.5==	44400	2.000		47.710				-	-	205.515	-	74.500
	Total OE&E Special Items of Expense:	203,955	14,100	3,000	221,055	47,746	62,651	69,649	88,815	268,862	26,758	295,619		(74,564)
	Juror Costs													
965100	Juror Costs													
965100	Juror Costs Subtotal											-		
303000	Other				-	_	_	_	-	-	-			
971000	Other Special items of Expense									-				
971100	Other Post Employment Benefits											-		
972001	Judgments, Settlements, and Claims									-		-		
972200	Grand Jury Cost									-		-		
972300	Non-Expert Witness									-		-		
972000	Other Subtotal				-	-	-		-			-		
	Debt Service													
973100	Debt Service									-				
980000	Cash Discounts									-		-		
	Debt Service Subtotal				-	-	-	-	-	-	-	-	-	-
	Total Special Items of Expense													
992000	Departmental Indirect Allocations			-		-	-	-	-				•	
992000	Total Expense	522,654	10,008	46,196	578,858	127,545	175,238	134,526	158,910	596,219	29,812	626,030	_	(47,172)
	. o.u. Expense	322,034	10,008	40,136	J/ 0,008	121,345	173,238	134,320	100,910	J90,219	23,012	020,030		(41,112)

TCTF - Juvenile Delinquency (1)

[Trial Court Trust Fund]

FY 2009-2010

Superior Court - Nevada

10_20_030_040 Juvenile Delinquency Services

			10	0_20_030_0	40 Juvenil	e Delinque	ncy Servic	es						
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
		TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
		Baseline	Budget	Budget	Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account #	Description Personal Services:	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Salaries													
900300	Salaries-Permanent					14,966	17,975	13,858	15,919	62,718	591	63,309		
903300	Temp Help Salaries-Judicial Officers													
906300 908300	Overtime Overtime									-		-		
900000	Salaries Subtotal	69,643			69,643	14,966	17,975	13,858	15,919	62,718	591	63,309		6,334
	Staff Benefits													
910300 910400	Tax Health Insurance					1,106 2,992	1,329 3,446	1,022 3,446	1,174 4,020	4,631 13,903	43 172	4,675 14,075		
910400	Retirement					2,992 4,198	5,012	3,446	4,020	13,903	1/2	17,756	-	
912400	Deferred Compensation					4,100	0,012	0,000	4,400	- 17,000	100	-		
912500	Workers' Compensation													
912700	Other Insurance Superior Court Judges Benefits					101	126	568	140	935	6	941		
913700 913800	Other Benefits									-		-		
910000	Staff Benefits Subtotal	41,790	(1,615)		40,175	8,397	9,912	8,936	9,813	37,059	388	37,447		2,728
914100	Salary Savings	(13,985)			(13,985)									
	Total Personal Services Operating Expenses &	97,448	(1,615)	-	95,833	23,364	27,888	22,794	25,732	99,778	978	100,756	-	(4,923)
	Equipment:													
	General Expense													
920100	General Expense									-		-		
920200 920300	Laboratory Expense Fees/Permits									-		-		
920300	Employee Relocation									-		-		
920500	Dues and Memberships													
920600	Office Expense													
920700 921500	Freight and Drayage Advertising									-		-		
921700	Meeting, Conferences, Exhibits & Shows									-		-		
922300	Library Purchases and Subscriptions							35	(35)		-			
922500	Photography													
922600 922700	Minor Equipment - Under \$5,000 Equipment Rental/Lease													
922800	Equipment Maintenance									-		-		
922900	Equipment Repairs													
923900	General expense - Service													
920001	General Expense Subtotal Printing			35	35	-	-	35	(35)	-	-	-	-	35
924500	Printing									-				
924000	Printing Subtotal				-			-	-		-			-
	Telecommunications													
925100 925000	Telecommunications Telecommunications Subtotal									-				
520000	Postage													
926100	Postage													
926200	Stamps, Stamped Envelopes, Postcards, etc													
926300	Postage Meter													
926000	Postage Subtotal				-						-		-	-
928800	Insurance Insurance													
928800 928000	Insurance Subtotal					-	_	-	-		_	-		
	Travel in State													
929100	Travel in State													
929200 929300	Travel - Per Diem in State Other Travel Expenses									-		-		
929300	Travel in State Subtotal									-		-	-	-
	Travel out of State													
931100	Travel Out of State											-		
931000	Travel Out of State Subtotal Training				•	-	-	-	-	•	-	•	-	
933100	Training											-		
933000	Training Subtotal				-	-	-	-	-	-	-	-		
	Security													
934500 934000	Security Security Subtotal									-				
554000	Facilities Operations													
935100	Facilities Operations											-		
935200	Rent													
935300 935400	Janitorial Maintenance and Supplies									-		-		
935400	Grounds									-		-		
935600	Alteration											-		
935700	Other Facility Costs - Goods											-		
935800	Other Facility Costs - Services									-		-		

TCTF - Juvenile Delinquency (1) [Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

10_20_030_040 Juvenile Delinquency Services

				1_20_030_0										
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
		TCTF Baseline	TCTF Budget	TCTF	TCTF Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Budget	Revisions	Budget Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account #	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
935000	Facilities Operations Subtotal	COI. A	COI. D	001.0	- COI. D	- COI. L			-	-	COI. IX	COI. L	COI. IVI	COI. 14
333000	Utilities							_	_			_	_	
936100	Utilities													
936000	Utilities Subtotal					-		-	-		-	-	-	-
	Contracted Services													
938001	Contracted Services													
938200	Consulting Services - Temp Help											-		
938300	General Consultant and Professional Services									-				
938500	Court Interpreter Services									-		-		
938600	Court Reporter Services									-		-		
938700	Court Transcripts									-		-		
938800 938900	Court Appointed Counsel Charges Investigative Services									-		-		
938900	Court Ordered Professional Services									-		-		
939000	Mediators/Arbitrators							 		-		<u> </u>	 	
939100	Collection Services							l		-	l		l	
939400	Legal							1		-	l e		1	
939700	Banking and Investment Services							l	1	-	l	<u> </u>	l	
939800	Other Contract Services											-		
938000	Contracted Services Subtotal				-	-	-	-	-	-	-	-	-	-
	Consulting and Professional Services -													
	County Provided													
	Consulting and Professional Services -													
941000	County Provided Sheriff											-		
941100 942100	County-Provided Services									-		-		
942100	Consulting and Professional Services -											-		
940000	County Provided Subtotal				-	-	-	-	-		-		-	-
	Information Technology													
943100	Information Technology											-		
943200	IT Maintenance											-		
943300	IT Commercial Contract											-		
943400	IT Inter-Jurisdictional Contracts									-		-		
943500	IT Repairs/Supplies/License									-		-		
943700	IT Other									-		-		
943000	Information Technology Subtotal				-	-	-	-	-	-	-	-	-	-
	Major Equipment- 5,000 and Over													
945200	Major Equipment											-		
945000	Major Equipment- 5,000 and Over Subtotal													
540000	Other Items of Expense													
951000	Other Items of Expense													
952000	Uniform Allowance											-		
952300	Vehicle Operations									-		-		
952500	Cash Differences									-		_		
950000	Other Items of Expense Subtotal				-			-	-		-	-	-	-
	Total OE&E	-	-	35	35	-	-	35	(35)	-	-	-	-	35
	Special Items of Expense:													
	Juror Costs													
965100	Juror Costs											-		
965000	Juror Costs Subtotal				-	-	-	-	-	-	-	-	-	
071000	Other Special Home of European													
971000	Other Special items of Expense							 				<u> </u>	l	
971100 972001	Other Post Employment Benefits Judgments, Settlements, and Claims					l	-	 	1		1	-	 	
972001	Grand Jury Cost					-		l		-	l	 	 	
972300	Non-Expert Witness							l		-	l		l	
972000	Other Subtotal					-	-	-	-		-		-	
	Debt Service													
973100	Debt Service											-		
980000	Cash Discounts							İ		-		-	İ	
973000	Debt Service Subtotal				-	-	-	-	-	-	-	-	-	-
	Total Special Items of Expense	-		-					-		-			-
992000	Departmental Indirect Allocations													
	Total Expense	97,448	(1,615)	35	95,868	23,364	27,888	22,830	25,697	99,778	978	100,756	_	(4,888)

TCTF - Other Support Operations (1) [Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

10 30 010 Other Support Operations

				10_30	_010_ Oth	er Suppor	t Operation	ıs						
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
			TCTF			TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
		TCTF Baseline	Budget	TCTF Budget	TCTF Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	OFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Personal Services:													
	Salaries													
	Salaries-Permanent					498	-	(464)	-	34	-	34	-	
903300	Temp Help Salaries-Judicial Officers									-		-		
	Overtime									-		-		
900000	Salaries Subtotal				-	498	-	(464)	-	34		34		(34)
	Staff Benefits							(141)						(0.)
910300	Tax					17		(18)		(1)		(1)		
	Health Insurance					65	(1,069)	(109)	1,875	762	-	762	-	
910600	Retirement					182	-	(123)	(32)	27	-	27	-	
	Deferred Compensation Workers' Compensation									-		-		
	Other Insurance					13	_	(16)	_	(3)		(3)		
913700						13		(10)		- (5)		- (5)		
913800	Other Benefits									-		-		
910000	Staff Benefits Subtotal					278	(1,069)	(267)	1,843	785		785		(785)
914100	Salary Savings				-									
	Total Personal Services	-		-	-	776	(1,069)	(731)	1,843	819		819		(819)
	Operating Expenses & Equipment													
	Operating Expenses & Equipment: General Expense													
920100	General Expense													
	Laboratory Expense									-				
920300	Fees/Permits													
920400	Employee Relocation													
	Dues and Memberships									-		-		
	Office Expense					300	-	-	-	300	-	300	-	
	Freight and Drayage Advertising									-		-		
921700	Meeting, Conferences, Exhibits & Shows									-		-		
922300	Library Purchases and Subscriptions													
	Photography									-		-		
922600	Minor Equipment - Under \$5,000									-		-		
922700	Equipment Rental/Lease									-		-		
	Equipment Maintenance									-		-		
922900	Equipment Repairs General expense - Service					519	1,157	2,722	908	5,306		5,306		
	General Expense Subtotal	3,000	6,200		9,200	819	1,157	2,722	908	5,605		5,605	-	3,595
	Printing	-,												
	Printing									-		-		
924000	Printing Subtotal				-	-	-	-	-	-	-	-	-	-
925100	Telecommunications Telecommunications													
	Telecommunications Subtotal									-		-		
923000	Postage				-	-	-	-	-	-		-		
926100	Postage													
926200	Stamps, Stamped Envelopes, Postcards, etc									-		-		
	Postage Meter Postage Subtotal									-				
320000	Insurance							-	-			-		
928800	Insurance													
928000	Insurance Subtotal				-	-	-			-		-		-
	Travel in State													
929100	Travel in State Travel - Per Diem in State													
929200	Other Travel Expenses									-				
929300	Travel in State Subtotal									-		-		
	Travel out of State													
931100	Travel Out of State													
931000	Travel Out of State Subtotal				-	-	-		-				-	-
	Training													
933100	Training Subtotal									-		-		
333000	Security							•	•	•				
934500	Security													
934000						-	-		-		-		-	-
	Facilities Operations													
935100	Facilities Operations													
935200	Rent									-				
	Janitorial Maintenance and Supplies									-		-		
935400	Grounds									-		- :		
935600	Alteration									-				
935700	Other Facility Costs - Goods													
935800	Other Facility Costs - Services													

TCTF - Other Support Operations (1) [Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

10_30_010_ Other Support Operations

				10_30		er Suppor	Operation	15						
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
		TCTF Baseline	TCTF Budget	TCTF Budget	TCTF Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account #	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
935000	Facilities Operations Subtotal	GOA	00 5	000	-	-	-	-	-	-	-	-	-	-
	Utilities													
	Utilities													
936000	Utilities Subtotal				-	-	-		-		-		-	-
	Contracted Services													
938001	Contracted Services									-		-		
938200	Consulting Services - Temp Help									-				
938300	General Consultant and Professional Services									_		_		
	Court Interpreter Services													
938600	Court Reporter Services									-				
	Court Transcripts													
	Court Appointed Counsel Charges									-		-		
	Investigative Services									-		-		
	Court Ordered Professional Services									-		-		
939100	Mediators/Arbitrators Collection Services									-		-		
939200 939400	Legal									-		-		
939400	Banking and Investment Services									-		-		
939800	Other Contract Services											- :		
	Contracted Services Subtotal				-				-				-	-
	Consulting and Professional Services -													
	County Provided													
044000	Consulting and Professional Services - County Provided													
941000 941100	Sheriff									-		-		
942100	County-Provided Services									-		-		
342100	Consulting and Professional Services -													
940000	County Provided Subtotal				-	-	-	-	-	-	-	-	-	-
	Information Technology													
943100	Information Technology									-				
	IT Maintenance													
	IT Commercial Contract									-				
943400 943500	IT Inter-Jurisdictional Contracts IT Repairs/Supplies/License									-		-		
943700	IT Other													
943000	Information Technology Subtotal	4,420			4,420	-	-			-	-	-	-	4,420
	Major Equipment- 5,000 and Over	.,			,,									1,1.20
945200	Major Equipment									-				
945000	Major Equipment- 5,000 and Over Subtotal				-	-	-	-	-	-	-	-	-	-
	Other Items of Expense													
951000 952000	Other Items of Expense Uniform Allowance									-		-		
952300	Vehicle Operations									-		-		
952500	Cash Differences											-		
950000	Other Items of Expense Subtotal				-	-								-
	Total OE&E	7,420	6,200	-	13,620	819	1,157	2,722	908	5,605	_	5,605	-	8,015
	Special Items of Expense:													
	Juror Costs													
965100	Juror Costs													
965000	Juror Costs Subtotal				-	-	-	-	-	-	-	-	-	-
07/00	Other													
	Other Special items of Expense Other Post Employment Benefits									-		-		
971100	Judgments, Settlements, and Claims									-		-		
	Grand Jury Cost									-		-		
	Non-Expert Witness													
	Other Subtotal				-								-	-
	Debt Service													
973100	Debt Service													
980000	Cash Discounts													
973000	Debt Service Subtotal				_	-								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-	-
992000	Departmental Indirect Allocations				-									-
	Total Expense	7,420	6,200		13,620	1,594	88	1,991	2,751	6,424		6,424		7,196
		.,-120	0,200		.0,020	.,554	00	.,331	2,731	J,424		J,424	_	.,

TCTF - Court Interpreters (1) [Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

10_30_020_ Court Interpreters

				10	_30_020_	Court Inte	rpreters							
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						TCTF			TCTF				TCTF	TCTF
		TCTF	TCTF	TCTF	TCTF	1st Qtr	TCTF 2nd Qtr	TCTF 3rd Qtr	4th Qtr	TCTF Total	TCTF Estm. Year End	TCTF Projected	Unliquid.	Unencumb.
		Baseline	Budget	Budget	Revised									
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Personal Services:													
	Salaries													
900300	Salaries-Permanent					6,066	7,416	5,923	6,910	26,315	296	26,611	-	
903300	Temp Help									-				
906300														
	Overtime									-		-		
900000	Salaries Subtotal	28,472			28,472	6,066	7,416	5,923	6,910	26,315	296	26,611	-	1,861
	Staff Benefits													
910300	Tax					455	579	433	505	1,972	22	1,993	-	
	Health Insurance Retirement					373 1.768	460	409	477 1.996	1,719	20 86	1,740		
	Deferred Compensation					1,768	2,142	1,711	1,996	7,616	86	7,701	-	
912500	Workers' Compensation									-		-		
	Other Insurance					19	23	168	24	234	1	235		
913700						19	23	100	24	-		- 233		
913800	Other Benefits					402	485	415	485	1,786	21	1,807		
910000	Staff Benefits Subtotal	14,834	(538)		14,296	3,017	3,689	3,135	3,486	13,327	149	13,476		820
914100	Salary Savings	(5,586)	(550)		(5,586)	3,017	3,089	3,133	3,480	15,327	749	15,476		020
5.4100	Total Personal Services	37,720	(538)		37,182	9,083	11,105	9,058	10,396	39,642	445	40,087		(2,905)
		57,720	(000)		01,102	0,000	,	5,000	10,000	55,5-7 <u>Z</u>	-45	40,007		(2,000)
	Operating Expenses & Equipment:													
	General Expense													
920100	General Expense									-		-		
	Laboratory Expense									-		-		
	Fees/Permits									-		-		
	Employee Relocation											-		
920500	Dues and Memberships													
920600	Office Expense						12	-		12		12	-	
920700	Freight and Drayage													
921500	Advertising													
921700														
922300	Library Purchases and Subscriptions									-				
922500												-		
922600	Minor Equipment - Under \$5,000									-		-		
922700	Equipment Rental/Lease											-		
	Equipment Maintenance									-		-		
	Equipment Repairs									-		-		
923900	General expense - Service													
920001	General Expense Subtotal				-	-	12	-	-	12	-	12	-	(12)
	Printing													
	Printing									-				
924000					-	-	-	-	-	-	-	-	-	
925100	Telecommunications Telecommunications									_				
	Telecommunications Subtotal									-		_		
923000	Postage				-	-	-	-	-	-	-			
926100														
020100														
926200	Stamps, Stamped Envelopes, Postcards, etc									-		-		
926300	Postage Meter									-				
926000	Postage Subtotal					-	-	-		-	-	-		
	Insurance													
928800	Insurance									-		-		
928000	Insurance Subtotal				-	-	-	-	-	-	-	-	-	-
	Travel in State													
929100	Travel in State											-		
929200												-		
0-0000	Other Travel Expenses											-		
929000	Travel out of State				-	•	-	-	-	-	-	-		
931100	Travel out of State Travel Out of State													
931100 931000	Travel Out of State Subtotal									-		-		
331000	Training									-		-		
933100	Training Training													
933100	Training Subtotal							_		-			_	
333000	Security													
934500	Security											-		
934000	Security Subtotal								_	-				
33-7000	Facilities Operations						-			-		-		
935100	Facilities Operations Facilities Operations											-		
935200										-		-		
935300	Janitorial									-		-		
	Maintenance and Supplies									-		-		
935500	Grounds									-		-		
	Alteration									-				
935700	Other Facility Costs - Goods									-		-		
	Other Facility Costs - Services									-		-		
														-

TCTF - Court Interpreters (1) [Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

10_30_020_ Court Interpreters

					0_30_020_		•							
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
		TCTF Baseline	TCTF	TCTF	TCTF Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
			Budget	Budget		050	050	050	050	Former		Former		Delever
	Description	Budget	Revisions	Transfers	Budget	QFS	QFS Col. F	QFS	QFS	Expend.	Accruals Col. K	Expend.	Encumbr.	Balance
Account	Description Facilities Operations Subtotal	Col. A	Col. B	Col. C	Col. D	Col. E	COI. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
935000	Utilities Operations Subtotal Utilities				-	-	-	-	-	-	-	-	-	
936100	Utilities													
936000	Utilities Subtotal								_					
330000	Contracted Services					_			_					
938001	Contracted Services													
938200	Consulting Services - Temp Help													
	, ,													
938300	General Consultant and Professional Services									-				
938500	Court Interpreter Services					10,950	7,905	13,123	18,347	50,325	2,612	52,937		
938600	Court Reporter Services									-				
938700	Court Transcripts									-				
938800	Court Appointed Counsel Charges									-				
938900	Investigative Services									-		-		
939000	Court Ordered Professional Services									-				
939100	Mediators/Arbitrators									-		-		
939200	Collection Services									-		-		
939400	Legal								ļ	-		-		
939700	Banking and Investment Services									-		-		
939800	Other Contract Services													
938000	Contracted Services Subtotal	56,531		-	56,531	10,950	7,905	13,123	18,347	50,325	2,612	52,937	-	3,594
	Consulting and Professional Services - County Provided													
	Consulting and Professional Services - County													
941000	Provided									_				
941100														
942100														
	Consulting and Professional Services -													
940000	County Provided Subtotal				-	-	-	-	-	-	-	-	-	-
	Information Technology													
	Information Technology													
943200														
943300	IT Commercial Contract									-				
943400	IT Inter-Jurisdictional Contracts									-				
943500	IT Repairs/Supplies/License									-		-		
943700										-		-		
943000	Information Technology Subtotal				-	-	-	-	-	-	-	-	-	-
	Major Equipment- 5,000 and Over													
945200	Major Equipment									-		-		
945000	Major Equipment- 5,000 and Over Subtotal													
945000	Other Items of Expense				-	-	-	-	-	-	-	-	-	
951000	Other Items of Expense													
	Uniform Allowance								 	-		-		
952300	Vehicle Operations								 	-		-		
952500	Cash Differences								l					
950000	Other Items of Expense Subtotal					-			-					
	Total OE&E	56,531			56,531	10,950	7,917	13,123	18,347	50,337	2,612	52,949		3,582
	Special Items of Expense:	22,301			22,301	12,500	.,511	,,,,,,	13,341	22,301	_,,,,,_	22,540		-,
	Juror Costs													
965100	Juror Costs									-		-		
965000	Juror Costs Subtotal				-	-	-	-	-	-	-		-	-
	Other													
971000	Other Special items of Expense											-		
971100	Other Post Employment Benefits									-		-		
972001	Judgments, Settlements, and Claims									-				
972200	Grand Jury Cost									-		-		
972300	Non-Expert Witness									-		-		
972000	Other Subtotal					-	-	-	-	-		-		
	Debt Service													
	Debt Service									-		-		
980000	Cash Discounts									-				
973000	Debt Service Subtotal				-	-	-	-	-	-	-	-		
	Total Special Items of Expense		_			-	_		-	-				-
992000	Departmental Indirect Allocations									-		-		-
		04.5=1	(500)		00 =::	20.555	40.000	00.421	00 = 12	00.672	2.5	00.55=		
	Total Expense	94,251	(538)		93,713	20,033	19,022	22,181	28,743	89,979	3,057	93,037		676

TCTF - Jury Services (1)

[Trial Court Trust Fund]

FY 2009-2010

Superior Court - Nevada

				1	10_30_030_	Jury Ser	vices							
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
		TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
		Baseline	Budget	Budget	Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description Personal Services:	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Salaries													
	Salaries-Permanent Temp Help					7,670	8,955	7,836	9,142	33,602	392	33,994	-	
906300	Salaries-Judicial Officers									-				
908300	Overtime													
900000	Salaries Subtotal Staff Benefits	47,901			47,901	7,670	8,955	7,836	9,142	33,602	392	33,994	-	13,907
910300	Tax					567	670	591	689	2,517	30	2,546		
	Health Insurance					1,046	1,172	1,241	1,448	4,907	62	4,969		
910600	Retirement Deferred Compensation					2,144	2,522	2,206	2,574	9,447	110	9,557		
	Workers' Compensation									-		-		
912700	Other Insurance					42	48	292	58	440	3	443		
	Superior Court Judges Benefits Other Benefits									-				
910000	Staff Benefits Subtotal	26,709	(1,131)		25,578	3,799	4,412	4,330	4,770	17,310	204	17,515		8,063
914100	Salary Savings	(9,724)			(9,724)									
	Total Personal Services Operating Expenses & Equipment:	64,886	(1,131)	-	63,755	11,469	13,367	12,166	13,911	50,913	596	51,509		12,246
	General Expense													
	General Expense											-		
	Laboratory Expense Fees/Permits									-				
920400	Employee Relocation													
920500	Dues and Memberships													
920600	Office Expense Freight and Drayage					234		51	93	378	65	443		
	Advertising									-		-		
	Meeting, Conferences, Exhibits & Shows											-		
	Library Purchases and Subscriptions Photography									-		-		
	Minor Equipment - Under \$5,000											-		
922700	Equipment Rental/Lease													
	Equipment Maintenance Equipment Repairs									-		-		
923900	General expense - Service									-		-		
920001	General Expense Subtotal	500			500	234	-	51	93	378	65	443		57
924500	Printing Printing							4,527		4,527	3.505	8,032		
924000		8,000			8,000	-	-	4,527		4,527	3,505	8,032		(32)
	Telecommunications													
925100 925000												-		
520000	Postage													
926100	Postage Stamps, Stamped Envelopes, Postcards, etc													
	Postage Meter									-		-		
926000	Postage Subtotal				-	-	-	-		-		-		-
928800	Insurance Insurance													
928800										-	-	-	-	-
	Travel in State													
929100	Travel in State Travel - Per Diem in State									-				
	Other Travel Expenses									-				
929000	Travel in State Subtotal					-	-	-	-			-		-
931100	Travel out of State Travel Out of State													
931100 931000						-	-				-			-
	Training													
933100	Training Training Subtotal							_		-		-		
333000	Security Subtotal													
	Security									-				
934000	Security Subtotal Facilities Operations				-	-	-	-	-	-	-	-		
935100	Facilities Operations Facilities Operations													
935200	Rent													
	Janitorial Maintenance and Supplies									-		-		
	Grounds													
935600	Alteration													
	Other Facility Costs - Goods Other Facility Costs - Services									-		-		
	Facilities Operations Subtotal					-	-	-	-			-	-	-
	Utilities													

TCTF - Jury Services (1)
[Trial Court Trust Fund]
FY 2009-2010

Superior Court - Nevada

10_30_030_ Jury Services

				1	10_30_030_	Jury Ser	vices							
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
		TCTF	TCTF	TCTF	TCTF	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Baseline	Budget	Budget	Revised									
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
936100	Description Utilities	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Utilities Subtotal									-				
936000	Contracted Services				-	-	-	-	-	-		-	-	-
938001	Contracted Services Contracted Services													
	Consulting Services - Temp Help									-		-		
930200	Consulting Services - Temp Help											-		
938300	General Consultant and Professional Services									-		-		
										-		-		
938600	Court Reporter Services											-		
												-		
												-		
	Investigative Services									-				
	Court Ordered Professional Services											-		
939100												-		
939200	Collection Services									-		-		
939400	Legal									-		-		
939700	Banking and Investment Services									-		-		
939800	Other Contract Services									-		-		
938000					-	-	-	-	-		-	-	-	-
	Consulting and Professional Services -													
	County Provided Consulting and Professional Services - County													
9/1000	Provided Professional Services - County											_		
												-		
	County-Provided Services													
342100	Consulting and Professional Services -											_		
940000	County Provided Subtotal				-	-	-	-	-	-	-	-	-	-
	Information Technology													
943100										-		-		
943200	IT Maintenance											-		
943300	IT Commercial Contract											-		
943400	IT Inter-Jurisdictional Contracts											-		
943500	IT Repairs/Supplies/License											-		
943700	IT Other											-		
943000	Information Technology Subtotal				-	-	-		-		-	-	-	-
	Major Equipment- 5,000 and Over													
945200	Major Equipment											-		
945000	Major Equipment- 5,000 and Over Subtotal				-	-	-	-	-	-	-	-	-	-
	Other Items of Expense													
951000	Other Items of Expense									-		-		
952000	Uniform Allowance									-		-		
952300	Vehicle Operations									-		-		
952500	Cash Differences											-		
950000	Other Items of Expense Subtotal				-	-	-	-	-	-	-	-	-	-
	Total OE&E	8,500		-	8,500	234		4,578	93	4,905	3,570	8,476	-	24
	Special Items of Expense:													
	Juror Costs													
	Juror Costs					715	3,267	2,587	1,545	8,114		8,114	_	
965000	Juror Costs Subtotal	13,250		(0)	13,250	715	3,267	2,587	1,545	8,114	-	8,114	-	5,136
	Other													
971000	Other Special items of Expense								 			-		
971100	Other Post Employment Benefits								 			-		
972001	Judgments, Settlements, and Claims								<u> </u>	-		-		
972200						-	-	-	795	795	-	795	-	
972300														
972000	Other Subtotal	850			850	-	-	-	795	795	-	795	-	55
	Debt Service													
973100	Debt Service								ļ	-		-		
980000	Cash Discounts											-		
973000	Debt Service Subtotal				-	-	-	-	-		-	-	-	-
	Total Special Items of Expense	14,100	-	(0)	14,100	715	3,267	2,587	2,340	8,909	-	8,909	-	5,191
992000	Departmental Indirect Allocations				-					-		-		-
	Total Expense	87.486	(1,131)	(0)	86,355	12,418	16,634	19,331	16,344	64,728	4,167	68,895	_	17,461
		07,400	(1,131)	(0)	00,000	12,410	10,034	10,001	10,044	04,720	4,107	00,000		17,401

TCTF - Security (1)
[Trial Court Trust Fund]
FY 2009-2010

Superior Court - Nevada

10_30_040_ Security

	10_30_040_ Security													
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
		TCTF	TCTF	TCTF	TCTF	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Baseline	Budget	Budget	Revised									
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Personal Services:	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Salaries													
900300	Salaries-Permanent					26,141	28,594	24,808	29,094	108,637	1,247	109,884	_	
903300						1,977	3,185	802	460	6,423	1,247	6,423		
906300	Salaries-Judicial Officers					1,077	0,100	002	400			0,420		
908300	Overtime							-	69	69		69		
900000	Salaries Subtotal	163,312			163,312	28,118	31,779	25,610	29,623	115,129	1,247	116,376		46,936
	Staff Benefits													
910300	Tax					2,061	2,308	1,856	2,146	8,372	90	8,462	-	
910400	Health Insurance					5,656	4,300	7,300	11,223	28,479	365	28,844		
910600	Retirement					7,101	7,971	6,909	8,110	30,092	348	30,440		
912400										-		-		
912500	Workers' Compensation					-		242	81	323		323		
	Other Insurance					331	321	1,256	394	2,302	13	2,314	-	
913700										-		-		
913800	Other Benefits											-		
910000	Staff Benefits Subtotal Salary Savings	95,974 (31,202)	(4,253)		91,721	15,149	14,901	17,564	21,954	69,567	815	70,383		21,338
914100	Total Personal Services	228,084	(4,253)		223,831	43,267	46,680	43,173	51,577	184,696	2,062	186,759		37,072
	Operating Expenses &	220,004	(4,233)		223,031	43,207	40,000	43,173	31,377	104,030	2,002	100,739		31,012
	Equipment:													
	General Expense													
920100	General Expense													
	Laboratory Expense											-		
920300	Fees/Permits									-		-		
	Employee Relocation											-		
920500	Dues and Memberships													
	Office Expense					-	800	-	59	860	159	1,019		
920700	Freight and Drayage									-		-		
921500	Advertising													
921700	Meeting, Conferences, Exhibits & Shows													
922300	Library Purchases and Subscriptions									-		-		
	Photography											-		
922600										-		-		
922700	Equipment Rental/Lease													
												-		
922800	Equipment Maintenance											-		
922900	Equipment Repairs											•		
922900 923900	Equipment Repairs General expense - Service													
922900	Equipment Repairs General expense - Service General Expense Subtotal	728		350	1,078		800		59		159			59
922900 923900 920001	Equipment Repairs General expense - Service General Expense Subtotal Printing	728		350	1,078	-	800	-	59		159		-	59
922900 923900 920001 924500	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing	728		350	1,078		800		59	- - - 860	159	1,019	-	59
922900 923900 920001	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Subtotal	728		350						- - - 860		- - - 1,019	-	59
922900 923900 920001 924500	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Dubtotal Telecommunications	728		350						- - - 860		1,019	-	59
922900 923900 920001 924500 924000	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications	728		350						- - - 860		- - - 1,019 - -	-	59
922900 923900 920001 924500 924000 925100 925000	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage	728		350						- - - 860		- - - 1,019 - -	-	59
922900 923900 920001 924500 924000 925100 925000	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications	728		350						- - - 860		- - - 1,019 - -	-	
922900 923900 920001 924500 924500 925100 926100	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Subtotal Telecommunications Telecommunications Postage Postage	728		350						- - - 860		- - - 1,019 - -	-	-
922900 923900 920001 924500 924000 925100 926100 926200	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Postage Stamps, Stamped Envelopes, Postcards, etc	728		350						- - - 860		- - - 1,019 - -	-	59
922900 923900 920001 924500 924000 925100 925000 926100 926200 926300	Equipment Repairs General expense - Senvice General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter	728		350						- - - 860		- - - 1,019 - -	-	59
922900 923900 920001 924500 924000 925100 926100 926200	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Printing Service - Service Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Mater Postage Mater Postage Mater Postage Mater Postage Mater	728		350						- 860		1,019		-
922900 923900 920001 924500 924000 925100 925000 926100 926200 926300	Equipment Repairs General expense - Senvice General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter	728		350						- 860		1,019	-	
922900 923900 920001 924500 924000 925100 926100 926200 926300 926000	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Meter Postage Subtotal Insurance	728		350						- 860		1,019		59
922900 923900 920001 924500 924500 925100 925100 926100 926300 926300 926300	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Telecommunications Subtotal Postage Postage Postage Stamps. Stamped Envelopes, Postcards, etc Postage Meter Postage Meter Postage Meter Postage Subtotal Insurance Insurance	728		350						- 860		1,019		59
922900 923900 920001 924500 924500 925100 925100 926100 926300 926300 926300	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Printing Telecommunications Telecommunications Telecommunications Subtotal Telecommunications Subtotal Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Meter Postage Meter Insurance Insuran	728		350						- 860		1,019		
922900 923900 920001 924500 924000 925000 926100 926200 926300 926000 928800	Equipment Repairs General expense - Senvice General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Subtotal Insurance Insuran	728		350						- 860		1,019		59
922900 923900 920001 924500 924000 925000 926100 926200 926300 928000 928000 929100 929200 929300	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Telecommunications Subtotal Postage Postage Postage Postage Postage Insurance Insurance Insurance Insurance Subtotal Travel in State Travel in State Travel of Travel Expenses											1,019		
922900 923900 920001 924500 924000 925100 925100 926100 926300 926000 928800 928000 929100 929100	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Meter Postage Meter Insurance Insurance Insurance Insurance Insurance Insurance Subtotal Travel in State Travel - Per Diem in State Other Travel Expenses Travel in State	728		350						- 860		1,019		59
922900 923900 920001 924500 924000 925100 925000 926200 926300 928000 928000 929100 929300 929300 929000	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Subtotal Telecommunications Subtotal Postage Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Subtotal Insurance Insurance Insurance Subtotal Travel in State Travel in State Travel of State Other Travel Expenses Travel in State Travel in State Travel in State Travel in State Travel in State Travel in State Travel in State Travel in State Travel in State Travel in State Travel in State Travel in State Subtotal Travel in State Travel in State Travel in State Travel in State Subtotal Travel in State Travel in State Subtotal Travel in State Subtotal Travel in State Subtotal Travel in State Subtotal Travel in State Subtotal											1,019		59
922900 923900 920001 924500 925000 925100 926100 926200 926300 928800 928800 929900 929300 929000	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Printing Printing Telecommunications Telecommunications Telecommunications Subtotal Telecommunications Subtotal Stamps, Stamped Envelopes, Postcards, etc Postage Rostage Stamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Meter Postage Meter Insurance Insura											1,019		
922900 923900 920001 924500 924000 925100 925000 926200 926300 928000 928000 929100 929300 929300 929000	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecomsunications Telecomsunications Subtotal Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Subtotal Insurance Insurance Insurance Subtotal Travel in State Travel in State Travel in State Travel in State Travel in State Travel in State Travel in State Travel in State Travel in State Travel in State Travel in State Travel in State Travel out of State Travel out of State Travel out of State Travel out of State											1,019		59
922900 923901 924500 924000 925100 925200 926200 926200 928000 928000 929200 929300 929300 929300 929300 929300 929300 929300 929300 929300 929300 929300	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Telecommunications Subtotal Stamps, Stampsd Envelopes, Postcards, etc Postage Meter Postage Meter Postage Meter Insurance Insurance Insurance Subtotal Travel in State Travel in State Travel in State Travel in State Travel out of State Travel Out of State Travel Out of State Travel Out of State Traveling Telaping Travel out of State Travel Out of State Travel Out of State Traveling Telaping Travel Out of State Traveling Telaping Travel Out of State Traveling Telaping Traveling Telaping Travel Out of State Traveling Telaping Traveling Telaping Traveling Telaping Travel Out of State Travelout of State Travelout of State Travelout of Telaping											1,019		59
922900 923901 924500 924000 925000 926100 926200 928300 928000 928000 9292000 9292000 929300 929300 931100 931100	Equipment Repairs General expense - Senvice General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Subtotal Insurance Insuran	250		(250)								1,019		
922900 923901 924500 924000 925100 925200 926200 926200 928000 928000 929200 929300 929300 929300 929300 929300 929300 929300 929300 929300 929300 929300	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Subtotal Telecommunications Subtotal Stamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Meter Postage Subtotal Insurance Insurance Insurance Subtotal Travel in State Travel or State											1,019		
922900 923900 924500 925000 925000 925000 925000 925000 925000 925000 925000 925000 925000 925000 925000 925000 925000 925000 9331000 9331000 933000 933000 933000	Equipment Repairs General expense - Senvice General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Subtotal Insurance Insuran	250		(250)								1,019		
922900 924000 924000 925000 925000 925000 925000 925000 925000 925000 925000 925000 925000 925000 9331000 9331000 9331000 9334500 9334500 9334500	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Postage Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Subtotal Insurance Insurance Insurance Subtotal Travel in State Travel in State Travel or State Travel or State Travel or State Travel or State Travel or State Travel or State Travel or State Travel or State Travel or State Travel or State Travel or State Travel Out of State Travel Out of State Travel Out of State Travel Out of State Training Training Training Training Training Training Training Training Training Training Security	250		(250)		115,844	191,768	183,228	184.482	675,322		1,019		
922900 924500 924500 9250000 925000 925000 925000 925000 925000 925000 925000 9250000 9250000 925000 9250000 9250000 9250000 9250000 9250000 9250000 9250000	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Printing Printing Service - Service Telecommunications Telecommunications Telecommunications Subtotal Telecommunications Subtotal Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Mater Postage Mater Postage Mater Telecommunications Insurance I	250		(250)								1,019		1,361
922900 924000 924000 925000 926000 926000 926000 926000 926000 926000 926000 926000 928000 933100 933100 933100 9334500 9334500 9334500 9334500	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Subtotal Telecommunications Subtotal Telecommunications Subtotal Fostage Postage Postage Postage Postage Postage Insurance Insurance Insurance Insurance Subtotal Travel in State Travel in State Travel in State Travel in State Travel of Ut of State Subtotal Travel out of State Subtotal Travel out of State Travel out of State Travel out of State Travel out of State Travel out of State Travel Subtotal Travel in State Travel out of State Travel Out of State Travel Subtotal Travel out of State Subtotal Training Training Training Training Security Security Security Security Security Security Security Security Security Securites Secu	250		(250)		115,844	191,768	183,228	184.482	675,322		1,019		
922900 924000 9250000 925000 925000 925000 925000 925000 925000 925000 925000 9250000 925000 925000 925000 925000 925000 9250000 925000 925000 925000	Equipment Repairs General expense - Senvice General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Meter Postage Meter Insurance Insura	250		(250)		115,844	191,768	183,228	184.482	675,322		1,019		
922900 928000 924500 924500 9225100 925100 925100 926000 926000 926000 926000 929100 931100 931000 934500 934500 934500 934500 934500 934500	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Subtotal Telecommunications Subtotal Postage Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Subtotal Insurance Insurance Insurance Subtotal Travel in State Travel in State Travel in State Travel in State Travel out of State Travel out of State Travel out of State Travel out of State Travel out of State Travel Out of State Travel out of State Travel Out of State Travel	250		(250)		115,844	191,768	183,228	184.482	675,322 675,322		1,019		
922900 925000 920001 924500 925100 925100 925100 926100 926200 92800 929200 933100 933100 933520 934500 933520 933520	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Telecommunications Subtotal Stapes Postage Postage Postage Postage Postage Islamps. Stamped Envelopes, Postcards, etc Postage Meter Postage Meter Testage Insurance Insurance Insurance Insurance Subtotal Travel in State Travel in State Travel in State Travel in State Travel out of State Travel Out of State Travel Out of State Travel Out of State Travel Out of State Subtotal Travel Out of State Travel Out of State Subtotal Travel Subtotal Travel Out of State Travel Out of State Travel Out of State Travel Subtotal Travel Subtotal Travel Out of State Travel Out of State Subtotal Travel Subtotal Travel Subtotal Travel Subtotal Travel Out of State Travel Out of Sta	250		(250)		115,844	191,768	183,228	184.482	675,322		1,019		
922900 926000 924500 924500 925500 925500 92600 936000 936000 936000 936000 936000 936000 936000 936000 936000 936000 9360000 936000 936000 936000 936000 936000 936000 936000 936000 9360000 936000 936000 936000 936000 936000 9360000 9360000 9360000000000	Equipment Repairs General expense Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Telecommunications Subtotal Postage Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Subtotal Insurance Insurance Insurance Insurance Subtotal Travel in State Travel in State Travel in State Travel in State Travel in State Travel out of State Travel out of State Travel Out of State Travel Out of State Travel Out of State Subtotal Travel Country Security Sec	250		(250)		115,844	191,768	183,228	184.482	675,322 675,322		1,019		
922900 925000 925000 925000 925000 925000 925000 925000 925000 925000 925000 925000 925000 925000 925000 925000 925000 925000 935000 935000 935000 935500 93	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Telecommunications Subtotal Stapes Postage Postage Postage Postage Postage Islamps. Stamped Envelopes, Postcards, etc Postage Meter Postage Meter Testage Insurance Insurance Insurance Insurance Subtotal Travel in State Travel in State Travel in State Travel in State Travel out of State Travel Out of State Travel Out of State Travel Out of State Travel Out of State Subtotal Travel Out of State Travel Out of State Subtotal Travel Subtotal Travel Out of State Travel Out of State Travel Out of State Travel Subtotal Travel Subtotal Travel Out of State Travel Out of State Subtotal Travel Subtotal Travel Subtotal Travel Subtotal Travel Out of State Travel Out of Sta	250		(250)		115,844	191,768	183,228	184.482	675,322 675,322		1,019		

TCTF - Security (1)
[Trial Court Trust Fund]
FY 2009-2010

Superior Court - Nevada

10_30_040_ Security

					10_30_0	040_ Secu	ırıty							
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
		TCTF	TCTF	TCTF	TCTF	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Baseline	Budget	Budget	Revised									
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
935800	Description Other Facility Costs - Services	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Facilities Operations Subtotal									-				
333000	Utilities					_							_	
936100	Utilities													
	Utilities Subtotal				-	-			-	-		-	-	-
	Contracted Services													
938001	Contracted Services													
938200	Consulting Services - Temp Help													
	General Consultant and Professional													
	Services									-				
	Court Interpreter Services Court Reporter Services									-		-		
	Court Transcripts									-		-		_
	Court Appointed Counsel Charges											-		
938900	Investigative Services													
	Court Ordered Professional Services													
	Mediators/Arbitrators									-		-	ĺ	
	Collection Services													
939400														
	Banking and Investment Services													
	Other Contract Services													
938000	Contracted Services Subtotal				-	-	-	-	-	-	-	-	-	-
	Consulting and Professional Services -													1 1
	County Provided Consulting and Professional Services -													
941000	County Provided													
941100										-				
	County-Provided Services													
	Consulting and Professional Services -													
940000	County Provided Subtotal Information Technology				-	-	-	-	-			-	-	
943100	Information Technology													
	IT Maintenance									-				
943300	IT Commercial Contract													
	IT Inter-Jurisdictional Contracts									-				
943500	IT Repairs/Supplies/License								-		2,652	2,652		
943700	IT Other													
943000	Information Technology Subtotal				-	-	-	-	-	-	2,652	2,652	-	(2,652)
	Major Equipment- 5,000 and Over													4
945200	Major Equipment						-	4,900	12,934	17,834		17,834		
945000	Major Equipment- 5,000 and Over Subtotal		16,880		16,880			4,900	12,934	17,834		17,834		(954)
343000	Other Items of Expense		10,000		10,000	_		4,300	12,004	17,034		17,034		(334)
951000	Other Items of Expense													
	Uniform Allowance						108			108	-	108	-	
	Vehicle Operations											-		
	Cash Differences													
950000	Other Items of Expense Subtotal	400			400	-	108	-	-	108	-	108	-	292
	Total OE&E	728,551	16,880	-	745,431	115,844	192,676	188,128	197,475	694,123	53,201	747,324	-	(1,893)
	Special Items of Expense:													
005400	Juror Costs Juror Costs													
	Juror Costs Subtotal											-		-
900000	Other				-			-		-	-		-	
971000	Other Special items of Expense									-				
	Other Post Employment Benefits									-			i e	
	Judgments, Settlements, and Claims									-			İ	
	Grand Jury Cost									-		-	ĺ	
972300	Non-Expert Witness									-		-		
972000	Other Subtotal									-				
	Debt Service													
	Debt Service													
980000	Cash Discounts													
973000	Debt Service Subtotal				-	-	-	-		-	-	-	•	
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-	-
992000	Departmental Indirect Allocations				-					-		-		-
	Total Expense	956,635	12.627		969.262	159,111	239.356	231,301	249,052	878,820	55,263	934.083		35,179
	i otai Expelise	956,635	12,627		969,262	159,111	239,356	∠31,301	249,052	878,820	55,263	934,083		35,179

TCTF - Enhanced Collections (1) [Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

20_10_010_ Enhanced Collections

				20_	10_010_ I	Enhanced	Collections	5						
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
		TCTF	TCTF	TCTF	TCTF	TCTF 1st Qtr	TCTF 2nd Qtr	TCTF 3rd Qtr	TCTF 4th Qtr	TCTF Total	TCTF Estm. Year End	TCTF Projected	TCTF Unliquid.	TCTF Unencumb.
		Baseline	Budget	Budget	Revised					Total	rear Lilu		Omiquiu.	Onencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Personal Services:													
	Salaries													
900300	Salaries-Permanent											-		
903300	Temp Help									-		-		
906300	Salaries-Judicial Officers													
908300	Overtime													
900000	Salaries Subtotal	23,248		(23,248)		-	-							-
	Staff Benefits													
910300	Tax													
910400	Health Insurance													
910600	Retirement													
912400	Deferred Compensation													
912500	Workers' Compensation													
912700	Other Insurance													
913700	Superior Court Judges Benefits													
913800	Other Benefits											-		
910000	Staff Benefits Subtotal				-	-	-		-	-	-	-	-	-
914100	Salary Savings													
	Total Personal Services	23,248	-	(23,248)	-	-	-	-	-	-	-	-	-	-
	Operating Expenses &													
	Equipment:													
	General Expense													
920100	General Expense													
	Laboratory Expense									-		-		
920300	Fees/Permits									-		-		
	Employee Relocation									-		-		
920500	Dues and Memberships													
	Office Expense											-		
920700	Freight and Drayage													
	Advertising													
921700	Meeting, Conferences, Exhibits & Shows									-		-		
922300	Library Purchases and Subscriptions													
	Photography											-		
922600	Minor Equipment - Under \$5,000											-		
922700	Equipment Rental/Lease											-		
922800	Equipment Maintenance											-		
922900	Equipment Repairs											-		
	General expense - Service											-		
	General Expense Subtotal				-	-	-			-	-	-		-
	Printing													
924500	Printing									-		-		
924000	Printing Subtotal					-	-			-		-		-
	Telecommunications													
925100	Telecommunications													
925000	Telecommunications Subtotal					-	-			-				-
	Postage													
926100	Postage													
							İ							
926200	Stamps, Stamped Envelopes, Postcards, etc											-		
926300	Postage Meter									-		-		
926000	Postage Subtotal					-	-			-		-		
	Insurance													
928800	Insurance													
928000	Insurance Subtotal				-		-	-	-	-	-	-	-	-
	Travel in State													
929100	Travel in State									-				
929200	Travel - Per Diem in State													
929300	Other Travel Expenses													
929000	Travel in State Subtotal					-	-	-	-		-	-		
	Travel out of State													
931100	Travel Out of State									-				
931000					-		-	-	-	-	-	-	-	-
	Training													
933100	Training									-		-		
933000	Training Subtotal					-	-	-	-	-	_	-	-	_
	Security													
934500	Security									-		-		
934000	Security Subtotal					-	-	-	-	-	-	-	-	-
	Facilities Operations													
935100	Facilities Operations									-		-		
935200										-		-		
	Janitorial									-		-		
935400	Maintenance and Supplies											-		
935500										-		-		
935600	Alteration									-		-		
	Other Facility Costs - Goods									-		-		

TCTF - Enhanced Collections (1)
[Trial Court Trust Fund]
FY 2009-2010

Superior Court - Nevada

20_10_010_ Enhanced Collections

				20_	10_010_ E	nhanced	Collections	6						
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
		TCTF Baseline	TCTF Budget	TCTF Budget	TCTF Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
935800	Other Facility Costs - Services	Ou. A	GGI. B	000	GGI. D		00	000	0011	-	Oon IX	-		OGIX
935000	Facilities Operations Subtotal				-		-			-	-	-	-	-
	Utilities													
936100	Utilities													
936000	Utilities Subtotal				-	-	-	-	-	-	-	-	-	-
	Contracted Services													
938001	Contracted Services									-		-		
938200	Consulting Services - Temp Help General Consultant and Professional									-				
938300	Services									-		-		
938500	Court Interpreter Services									-		-		
938600	Court Reporter Services									-		-		
938700	Court Transcripts													
938800	Court Appointed Counsel Charges											-		
938900	Investigative Services									-		-		
939000	Court Ordered Professional Services											-		
939100	Mediators/Arbitrators						-					-		
939200	Collection Services Legal						-					-		
939400	Banking and Investment Services						l			-		-		
939700	Other Contract Services						l							
938000					_		_	_				-		
330000	Consulting and Professional Services -											-		
	County Provided													
	Consulting and Professional Services -													
941000	County Provided									-		-		
941100	Sheriff											-		
942100	County-Provided Services									-		-		
	Consulting and Professional Services -													
940000	County Provided Subtotal				_	-	_	-	-	_	_	_	-	_
	Information Technology													
943100	Information Technology											-		
943200	IT Maintenance											-		
943300	IT Commercial Contract									-		-		
943400	IT Inter-Jurisdictional Contracts									-		-		
943500	IT Repairs/Supplies/License IT Other									-		-		
943700 943000	Information Technology Subtotal						_							
943000	Major Equipment- 5,000 and Over				-		-	-				-	-	
945200	Major Equipment											-		
340200	Major Equipment- 5,000 and Over													
945000	Subtotal				-	-	-	-	-	-	-	-	-	-
	Other Items of Expense													
951000	Other Items of Expense											-		
952000	Uniform Allowance						 					-		
952300	Vehicle Operations Cash Differences						 			-		- :		
952500	Other Items of Expense Subtotal									-				
330000	Total OE&E	-			-	-	-		-			-		
	Special Items of Expense:													
	Juror Costs													
965100	Juror Costs											-		
965000	Juror Costs Subtotal				-	-	-	-	-	-	-	-	-	-
	Other													
971000	Other Special items of Expense											-		
	Other Post Employment Benefits						 			-		-		
972001	Judgments, Settlements, and Claims									-		-		
972200	Grand Jury Cost						-			-		-		
972300 972000	Non-Expert Witness Other Subtotal											-		
9/2000	Debt Service				-	•	-			-		-		
973100	Debt Service													
980000							1					-		
	Debt Service Subtotal						-					-		
,,,,,,,,														
000000	Total Special Items of Expense	(6,744)	-	4,899	(1,845)	-	-	-	-	-	-		-	(1,845)
992000	Departmental Indirect Allocations									_				
	Total Expense	16,504	-	(18,349)	(1,845)		-		-			-		(1,845)

TCTF - Other Non-Court (1)

[Trial Court Trust Fund]

FY 2009-2010

Superior Court - Nevada

20_10_020_ Other Non-Court Operations

				20_10_	020_ Othe	er Non-Cou	ırt Operatio	ons						
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
		TCTF	TCTF	TCTF	TCTF	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Baseline	Budget	Budget	Revised									
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description Personal Services:	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Salaries													
900300	Salaries-Permanent													
903300														
	Salaries-Judicial Officers													
	Overtime													
900000	Salaries Subtotal				-			-		-			-	-
	Staff Benefits													
	Tax													
	Health Insurance													
	Retirement									-		-		
	Deferred Compensation													
	Workers' Compensation									-		-		
	Other Insurance									-				
	Superior Court Judges Benefits									-		-		
	Other Benefits Staff Benefits Subtotal											-		
	Salary Savings				-			-				-		
314100	Total Personal Services	-						-						
	Operating Expenses &													
	Equipment:													
	General Expense													
920100	General Expense											-		
920200	Laboratory Expense											-		
920300	Fees/Permits									-		-		
920400	Employee Relocation									-		-		
920500	Dues and Memberships													
	Office Expense									-		-		
	Freight and Drayage									-		-		
921500	Advertising									-		-		
921700	Meeting, Conferences, Exhibits & Shows									-				
	Library Purchases and Subscriptions									-				
922500	Photography									-				
	Minor Equipment - Under \$5,000									-		-		
922700	Equipment Rental/Lease Equipment Maintenance									-		-		
	Equipment Repairs									-		- :		
	General expense - Service									-		-		
	General Expense Subtotal													
320001	Printing											_		
924500	Printing													
924000	Printing Subtotal				-			-			-	-	-	-
	Telecommunications													
925100	Telecommunications											-		
925000	Telecommunications Subtotal				-	-	-	-	-	-	-	-	-	-
	Postage													
926100	Postage									-		-		
926200	Stamps, Stamped Envelopes, Postcards, etc													
	Postage Meter									-				
	Postage Subtotal													
	Insurance													
928800	Insurance									-		-		
928000	Insurance Subtotal				-								-	
	Travel in State													
929100	Travel in State									-		-		
	Travel - Per Diem in State													
	Other Travel Expenses													
929000	Travel in State Subtotal				-	-	-	-	-		-		-	
004400	Travel out of State Travel Out of State													
931100 931000										-		-		
93 1000	Training Training				-									
933100	Training													
	Training Subtotal													
300000	Security													
934500														
	Security Subtotal				-	-	-	-			-			-
	Facilities Operations													
935100										-		-		
935200	Rent													
935300	Janitorial													
	Maintenance and Supplies													
	Grounds									-		-		
935600	Alteration													
	Other Facility Costs - Goods									-		-		
935800	Other Facility Costs - Services									-		-		

TCTF - Other Non-Court (1)

[Trial Court Trust Fund]

FY 2009-2010

Superior Court - Nevada

20_10_020_ Other Non-Court Operations

_					UZU_ OTHE									
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
		TCTF	TCTF	TCTF	TCTF	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Baseline	Budget	Budget	Revised	131 411	Ziiu Qti	Si u Qu	401 Q0	lotai	rear Liiu	Trojecteu	omiquia.	Offericanib.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Facilities Operations Subtotal					-	-		-	-	-	-	-	-
000000	Utilities													
000400	Utilities													
936100								_			_			
936000	Utilities Subtotal				-	-	-	-	-	-	-	-	-	
	Contracted Services													
938001	Contracted Services											-		
938200	Consulting Services - Temp Help									-		-		
938300	General Consultant and Professional Services											-		
938500	Court Interpreter Services									-		-		
938600	Court Reporter Services											-		
938700	Court Transcripts											-		
938800	Court Appointed Counsel Charges											-		
938900	Investigative Services									-		-		
939000	Court Ordered Professional Services													
939100	Mediators/Arbitrators									-				
939200	Collection Services									-		-		
939400									 	-		-	 	
	Banking and Investment Services								 	-		-	 	
939700	Other Contract Services								l			<u> </u>	l	
939800												-		
938000	Contracted Services Subtotal				-	-	-	-	-	-	-	-	-	
	Consulting and Professional Services -													
	County Provided													
941000	Consulting and Professional Services - County Provided													
941100										-				
941100									1			-	1	
942100	Consulting and Professional Services -													
940000	County Provided Subtotal				_				_			_	_	
340000	Information Technology													
943100	Information Technology													
943200	IT Maintenance											-		
943300	IT Commercial Contract											-		
943300	IT Inter-Jurisdictional Contracts													
943500	IT Repairs/Supplies/License									-		-		
943700	IT Other									-		-		
943000	Information Technology Subtotal				-	-	-	-	-	-	-	-	-	-
	Major Equipment- 5,000 and Over													
945200	Major Equipment									-		-		
945000	Major Equipment- 5,000 and Over Subtotal				-	-	-	-	-	-	-	-	-	-
	Other Items of Expense													
951000	Other Items of Expense									-		-		
952000	Uniform Allowance								ļ				ļ	
952300	Vehicle Operations								l	-		-	l	
952500	Cash Differences								l	-		-	l	
950000	Other Items of Expense Subtotal								-	-		-	-	-
	Total OE&E			-	-	-		-	_			-	-	-
	Special Items of Expense:													
	Juror Costs													
965100	Juror Costs									-		-		
965000	Juror Costs Subtotal				-	-	-	-	-	-	-	-	-	-
	Other													
971000	Other Special items of Expense													
971100	Other Post Employment Benefits													
972001	Judgments, Settlements, and Claims								1	-			1	
972200									1	-		-	1	
972300	Non-Expert Witness								 			-	 	
972000	Other Subtotal													
972000	Debt Service				-		-	-	-	-	-	-		
ama i c												_		
973100	Debt Service								 	<u> </u>			 	
980000	Cash Discounts													
973000					-	-	-	-	-		-	-	-	-
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-	-
992000	Departmental Indirect Allocations				-									-
	Total Expense													
	pooo													

TCTF - Executive Office (1)

[Trial Court Trust Fund]

FY 2009-2010

90_10_ Executive Office

					90_10_ 1	Executive (JITICE							
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
		TCTF Baseline	TCTF Budget	TCTF Budget	TCTF Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Personal Services:	44			442					404	44			
	Salaries													
900300						65,598	40,261	33,448	39,023	178,330	1,672	180,002		
	Temp Help									-		-		
906300										-		-		
908300	Overtime Salaries Subtotal	274,556			274,556	65,598	40,261	33,448	39,023	178,330	1,672	180,002		94,554
900000	Staff Benefits	274,556			274,556	65,598	40,261	33,448	39,023	178,330	1,6/2	180,002	-	94,554
910300						4.643	624	2,739	3,195	11.200	137	11.337		
	Health Insurance					4,040	024	2,700	0,100	- 11,200	107			
910600						12,104	11,960	9,935	11,591	45,589	497	46,086		
912400	Deferred Compensation													
912500	Workers' Compensation													
912700						24	35	357	41	456	2	458	-	
913700										-		-		
913800	Other Benefits					2,981	2,746	2,354	2,746	10,827	118	10,945		
910000 914100	Staff Benefits Subtotal Salary Savings	115,559 (55,735)	(2,154)		113,405 (55,735)	19,751	15,364	15,385	17,573	68,073	753	68,826	-	44,579
914100	Total Personal Services	334,380	(2,154)		332,226	85,349	55,625	48,833	56,596	246,403	2,426	248,828	_	83,398
	Total Forcenar Convices	334,300	(2,134)		332,220	05,549	33,023	40,033	30,330	240,403	2,420	240,020		05,550
	Operating Expenses & Equipment:													
	General Expense													
	General Expense													
	Laboratory Expense													
920300														
	Employee Relocation									-		-		
	Dues and Memberships													
920600	Office Expense Freight and Drayage					-	-	57	-	57	-	57	-	
	Advertising									-		-		-
921700	Meeting, Conferences, Exhibits & Shows									-		-		
	Library Purchases and Subscriptions													
922500										-				
922600														
922700	Equipment Rental/Lease													
	Equipment Maintenance									-		-		
	Equipment Repairs									-		-		
923900	General expense - Service General Expense Subtotal	2.000			3,600			57		57		57		3,543
920001	Printing	3,600			3,600	-	-	5/	-	5/	-	5/	-	3,543
924500	Printing													
	Printing Subtotal					-	-	-	-		-			-
	Telecommunications													
925100	Telecommunications													
925000					-	-	-	-	-	-	-	-	-	-
	Postage													
926100	Postage									-		-		
926200	Stamps, Stamped Envelopes, Postcards, etc							7		7	13	20		
926300								- '			.5	-		
926000	Postage Subtotal							7		7	13	20		(20)
	Insurance													
928800	Insurance								3,094	3,094		3,094		
928000	Insurance Subtotal	3,067			3,067				3,094	3,094		3,094	-	(27)
00010	Travel in State													
929100 929200							418	64		- 481		481		
929200	Other Travel Expenses					-	418	ъ4	-	481	-	461	-	
929000	Travel in State Subtotal	2,000			2,000	-	418	64		481	-	481		1,519
	Travel out of State	_,500			_,500		710			701				.,
931100	Travel Out of State													
931000	Travel Out of State Subtotal				-						-			-
	Training													
933100	Training													
933000					-	-		-	-	-	-	-	-	
00.150	Security													
934500														
934000	Security Subtotal Facilities Operations				-		-		-		-			
935100														
935200														
935300	Janitorial													
935400	Maintenance and Supplies													
935500	Grounds													
935600	Alteration													
935700														
935800	Other Facility Costs - Services									-		-		

TCTF - Executive Office (1)

[Trial Court Trust Fund]

FY 2009-2010

90_10_ Executive Office

					90_10_ E	Executive C	Office							
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
		TCTF Baseline	TCTF Budget	TCTF Budget	TCTF Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
						QFS	QFS	QFS	QFS	Evnend		Evnand	Encumbe	Palanas
Account	Description	Budget Col. A	Revisions Col. B	Transfers Col. C	Budget Col. D	Col. E	Col. F	Col. G	Col. H	Expend. Col. J	Accruals Col. K	Expend. Col. L	Encumbr. Col. M	Balance Col. N
935000	Facilities Operations Subtotal	COI. A	COI. B	COI. C	COI. D	COI. E	COI. F	-	COI. H	-	COI. K	COI. L	COI. IVI	COI. N
500000	Utilities													
936100	Utilities											-		
936000	Utilities Subtotal					-		-	-	-		-	-	-
	Contracted Services													
938001	Contracted Services													
938200	Consulting Services - Temp Help											-		
	OI OItI OII OI													
938300 938500	General Consultant and Professional Services Court Interpreter Services									-		-		
938600	Court Reporter Services									-		-		
938700	Court Transcripts													
938800	Court Appointed Counsel Charges											-		
938900	Investigative Services													
939000	Court Ordered Professional Services													
939100	Mediators/Arbitrators													
939200	Collection Services									-		-		
939400	Legal									-		-		
939700	Banking and Investment Services									-		-		
939800	Other Contract Services									-		-		
938000	Contracted Services Subtotal					-		-	-	-	-	-	-	
	Consulting and Professional Services - County Provided													
	Consulting and Professional Services - County													
941000														
941100	Sheriff											-		
942100	County-Provided Services											-		
	Consulting and Professional Services -													
940000	County Provided Subtotal				-	-	-	-	-	-	-	-	-	
0.10.100	Information Technology													
943100	Information Technology IT Maintenance									-		-		
943200	IT Commercial Contract									- :		-		
943400	IT Inter-Jurisdictional Contracts													
943500	IT Repairs/Supplies/License											-		
943700	IT Other											-		
943000	Information Technology Subtotal					-	-	-	-			-	-	-
	Major Equipment- 5,000 and Over													
945200	Major Equipment											-		
945000	Major Equipment- 5,000 and Over Subtotal					-	-	-	-	-	-	-	-	
	Other Items of Expense													
951000	Other Items of Expense									-		-		
952000	Uniform Allowance							 		-		:	 	
952300 952500	Vehicle Operations Cash Differences									-		-		
952500 950000	Other Items of Expense Subtotal						_	-	-	-		-	-	
330000	Total OE&E	8,667			8,667		418	127	3,094	3,639	13	3,652		5,015
	Special Items of Expense:	0,007			0,007		410	.21	5,554	-0,000		0,002		0,0.0
	Juror Costs													
965100	Juror Costs									-		-		
965000	Juror Costs Subtotal				-	_		-	-	-	-	-	-	-
	Other													
971000	Other Special items of Expense											-		
971100	Other Post Employment Benefits													
972001	Judgments, Settlements, and Claims									-		-		
972200	Grand Jury Cost							 	ļ					
972300	Non-Expert Witness									-		-		
972000	Other Subtotal				-	-	-	-	-	-	-	-	-	-
070400	Debt Service													
973100 980000	Debt Service Cash Discounts							l	 	-		-	l	
980000	Debt Service Subtotal									-		_		
313000							•	-	_	-				
	Total Special Items of Expense Departmental Indirect Allocations	-	-	-	-			-	-	-	-	-	-	
992000			(0.1					40.6		-				99.453
	Total Expense	343,047	(2,154)	-	340,893	85,349	56,043	48,960	59,690	250,042	2,439	252,480	-	88,413

TCTF - Fiscal Services (1)
[Trial Court Trust Fund]
FY 2009-2010

90_20_ Fiscal Services

TCTF Baseline Budget TCTF Budget Budget Revision Budget Revision Budget Revision Budget Revision Budget Revision Budget Revision Budget Revision Budget Revision Budget Revision Budget Revision Budget Revision Budget Revision R						90_20_	Fiscal Serv	ices							
Property Property			FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
Property Property							TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
Description Description											Total	Year End	Projected	Unliquid.	Unencumb.
Property Property							OES	OES	OES	OES	Evnend	Accruale	Evnend	Encumbr	Balance
Present Services	Account a	Description													Col. N
Description	, cooding		GOA	001. B	000	GGII B	001. E	001	000	001.11	000	OO IX	00 E	00	0011
1900 1900															
2000 Selected College	900300	Salaries-Permanent					50,013	52,608	43,569	40,761	186,950	2,178	189,129		
Section Control Cont	903300	Temp Help											-		
Section Sect	906300	Salaries-Judicial Officers									-				
1900 Personal Per															
1900 Tell	900000		214,400			214,400	50,013	52,608	43,569	40,761	186,950	2,178	189,129	-	25,271
March Marc															
1900 Marcount 1900 Mar										-,,				-	
1900 Committed Compressions														-	
							13,373	15,412	12,763	14,890	56,438	638	57,076	-	
1920 Control Authority Breefits 1,000											-		-		
19750 Other December 19750 Other Decem							96	107	1.073	124		5		_	
11300 Control Revolution 11300 1							- 00	107	1,073	124		,			
1980 Series Selected 17.55 (3.00) (1.00) (2.0	913800	Other Benefits					4.015	4.846	4.154	4.846		208			
State Stat			117.835	(3,930)		113.905									14,874
Operating Expenses & Equipment:		Salary Savings		(.,,						.,,,,,,					
Control Comment Control Comment Control Cont		Total Personal Services	289,100	(3,930)	-	285,170	72,764	78,807	66,692	66,611	284,873	3,286	288,159	-	(2,989)
Control Comment Control Comment Control Cont															
Signate Command Expenses															
Decode Development Devel		General Expense													
1,044 2,414 1,216 1,025 6,527 4,56 6,725 4,50 1,220 1,020															
Egotod Desar enthrenization															
100000 Disc and Membrarhighs							1,644	2,414	1,216	1,082	6,357	426	6,783		
Company Continue of Disagrams	920400	Employee Relocation									-		-		
Copyright Configuration Copyright							20	0	144	201	401		401		
Common C	920000	Ereight and Draugge					30	0	144	291	401	-	401		
Carron Maring Conferences, Exhibits & Stoces	921500	Advertising									-				
Decomposition Decompositio															
Equation Repartal Lease															
Equation Maintenance	922600	Minor Equipment - Under \$5,000													
December Repairs December	922700	Equipment Rental/Lease													
December December															
	922900	Equipment Repairs									-		-		
Printing													-		
December December	920001	General Expense Subtotal	11,210		-	11,210	1,682	2,422	1,360	1,373	6,838	426	7,264	-	3,946
Printing Subtotal	024500	Printing													
Telecommunications						_									
	324000					_	_		_	_	_		_		
Postage	925100														
Postage	925000	Telecommunications Subtotal				-			-		-	-	-		-
Stamps S															
Postage Mater	926100	Postage													
Postage Mater		Character Character Character to													
Description Description											-				
Insurance											-				
192800 Insurance	920000														
	928800														
Travel in State						-		-							
Security State S															
Security Security Subtotal Security Subtotal Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security Security	929100	Travel in State													
Travel in State Subtotal 400 400 22 - 18 18 58 13 71 -		Travel - Per Diem in State					22		18	18	58	13	71		
Travel Out of State	0-000										-		-		
Sation Travel Out of State	929000		400			400	22		18	18	58	13	71		329
130100 Traviror Training															
Training															
Sastro Training Subtotal	931000					-		•	-		-		-	-	
Sacutity	000100														
Security															
934000 Security Subtotal	933000					-	-								
Security Subtotal	934500														
Facilities Operations															
935100 Facilities Operations	55.000														
93500 Rent -	935100														
935400 Maintenance and Supplies															
935400 Maintenance and Supplies															
935600 Alteration	935400	Maintenance and Supplies													
935700 Other Facility Costs - Goods	935500	Grounds													
935800 Other Facility Costs - Services											-		-		
	935800	Other Facility Costs - Services									-		-		

TCTF - Fiscal Services (1)
[Trial Court Trust Fund]
FY 2009-2010

Superior Court - Nevada

90_20_ Fiscal Services

					30_20_	Fiscal Serv	ices							
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
		TCTF	TCTF	TCTF	TCTF	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Baseline	Budget	Budget	Revised									
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
935000	Facilities Operations Subtotal				-	-	-	-	-	-	-	-	-	-
	Utilities													
936100	Utilities									-				
936000	Utilities Subtotal				-	-	-	-	-	-	-	-	-	-
	Contracted Services													
938001	Contracted Services									-		-		
938200	Consulting Services - Temp Help									-		-		
938300	General Consultant and Professional Services					10,755	10,755	10,755	10,755	43,020		43,020		
	Court Interpreter Services					10,755	10,755	10,733	10,735	43,020		43,020		
	Court Reporter Services									-		-		
938700	Court Transcripts													
938700	Court Appointed Counsel Charges								1					_
938800	Investigative Services											-		
938900	Court Ordered Professional Services											-		
												-		
939100	Mediators/Arbitrators								 	<u> </u>		<u> </u>		
939200	Collection Services					l			 	-	l	-		
939400									ļ	-		-		
	Banking and Investment Services								ļ	-		-		
	Other Contract Services											-		
938000	Contracted Services Subtotal	43,500			43,500	10,755	10,755	10,755	10,755	43,020	-	43,020	-	480
	Consulting and Professional Services - County Provided													
	Consulting and Professional Services - County													
	Provided									-		-		
941100										-		-		
942100	County-Provided Services						1,029	904	819	2,752	879	3,631	-	
040000	Consulting and Professional Services - County Provided Subtotal	4,800			4,800		1,029	904	819	2,752	879	3,631		1,169
940000		4,800			4,800		1,029	904	819	2,752	8/9	3,631		1,169
943100	Information Technology Information Technology											_		
	IT Maintenance									-		-		
	IT Commercial Contract									-		-		
										-		-		
943400	IT Inter-Jurisdictional Contracts													
943500						-	-	-	1,993	1,993	-	1,993	-	
0.0.00														
943000	Information Technology Subtotal	2,078			2,078	-	-	-	1,993	1,993	-	1,993	-	85
	Major Equipment- 5,000 and Over													
945200	Major Equipment									-		-		
945000	Major Equipment- 5,000 and Over Subtotal													
	Other Items of Expense													
	Other Items of Expense									-		-		
952000	Uniform Allowance											-		
952300												-		
	Cash Differences											-		
	Other Items of Expense Subtotal				-	-	-	-	-	-	-	-	-	-
	Total OE&E	61,988	-	-	61,988	12,460	14,206	13,037	14,958	54,661	1,318	55,979	-	6,009
	Special Items of Expense:													
	Juror Costs													
965100	Juror Costs									-				
965000	Juror Costs Subtotal								-	-		-	_	
	Other													
971000	Other Special items of Expense									-		-		
	Other Post Employment Benefits								1	-				
	Judgments, Settlements, and Claims								1	-		-		
	Grand Jury Cost								1	-				
	Non-Expert Witness								 			-		
972000	Other Subtotal											-		
9/2000	Debt Service					-	-	-	-	-	-	-		
973100	Debt Service Debt Service													
0.0.00									l			-		
980000	Cash Discounts											-		
973000	Debt Service Subtotal				-	-	-	-	-			-	-	
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-	-
992000	Departmental Indirect Allocations				-					-		-		-
		351,088	(3,930)		347,158	85,224	93,013	79,729	81,569	339,534	4,604	344,138		3,020
	Total Expense	351,088	(3,930)		347,158	85,224	93,013	79,729	81,569	339,534	4,604	344,138		3,020

TCTF - Human Resources (1) [Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

90 30 Human Resources

					90_30_ Hι	ıman Reso	urces							
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
		TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
		Baseline	Budget	Budget	Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Personal Services:													
000000	Salaries Salaries-Permanent					29.994	36.537	31.686	22 492	120,708	979	121,687		
	Temp Help					29,994	30,537	31,086	22,492	120,708	9/9	121,087	-	
906300	Salaries-Judicial Officers													
908300	Overtime													
900000	Salaries Subtotal	137,459			137,459	29,994	36,537	31,686	22,492	120,708	979	121,687		15,772
	Staff Benefits													
910300	Health Insurance					2,364 29,936	2,876 33,156	2,557 39,626	1,919 65,069	9,717 167,787	82 (107)	9,799 167,680	-	
	Retirement					8,776	10,536	6,066	6,767	32,144	290	32,434	-	
	Deferred Compensation					0,110	10,000	0,000	0,707	- 02,144	200	-		
	Workers' Compensation					12,750	12,750	7,580	11,025	44,105	-	44,105		
	Other Insurance					88	110	694	165	1,057	1	1,058		
	Superior Court Judges Benefits Other Benefits													
	Staff Benefits Subtotal	208,916	67,674		276,590	2,008 55,921	2,423 61,851	2,077 58,601	2,423 87,368	8,931 263,741	104 370	9,035 264,111		12,479
	Salary Savings	(27,904)	67,074		(27,904)	55,921	61,831	36,601	67,306	263,741	370	204,111		12,479
014100	Total Personal Services	318,471	67,674	-	386,145	85,915	98,387	90,287	109,860	384,449	1,349	385,798		347
	Operating Expenses & Equipment:													
	General Expense													
920100 920200	General Expense Laboratory Expense									-		-		
	Fees/Permits									-		-		
	Employee Relocation													
920500	Dues and Memberships									-		-		
	Office Expense					4	21		126	151	-	151		
920700	Freight and Drayage													
	Advertising					-	1,008	2,034	-	3,041	-	3,041	-	
922300	Meeting, Conferences, Exhibits & Shows Library Purchases and Subscriptions									-		-		
	Photography													
922600	Minor Equipment - Under \$5,000													
922700	Equipment Rental/Lease													
	Equipment Maintenance									-		-		
	Equipment Repairs General expense - Service									-		-		
	General Expense Subtotal	865	311	200	1,376	4	1,029	2,034	126	3,192	_	3,192		(1,817)
	Printing		• • • • • • • • • • • • • • • • • • • •		1,070		1,020	_,		5,152		0,102		(1,211)
924500												-		
924000	Printing Subtotal				-	-	-	-	-	-	-	-		-
	Telecommunications Telecommunications													
925100						_		_	_	-	_	-	_	
020000	Postage													
926100														
	Oteners Oteners of Ferrilance Bestevants at													
926200	Stamps, Stamped Envelopes, Postcards, etc Postage Meter											-		
	Postage Subtotal				-		-	-	-	-	-			
	Insurance													
	Insurance													
928000	Insurance Subtotal				-	-	-	-	-	-		-		-
00010	Travel in State Travel in State													
929100 929200										-		-		
	Other Travel Expenses									-		- :		
	Travel in State Subtotal					-		-	-	-		-	-	
	Travel out of State													
931100														
931000					-	-	-	-		-		-	-	
933100	Training Training													
933100										-		-		
	Security													
934500	Security													
934000					•	•	-	-					-	-
	Facilities Operations													
935100 935200										-		-		
	Janitorial Janitorial									-		-		
	Maintenance and Supplies											-		
	Grounds													
935600	Alteration											-		
	Other Facility Costs - Goods													
935800	Other Facility Costs - Services											-		

TCTF - Human Resources (1)
[Trial Court Trust Fund]
FY 2009-2010

Superior Court - Nevada

90_30_ Human Resources

					90_30_ Hu	uman Resc	ources							
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
		TCTF Baseline	TCTF Budget	TCTF Budget	TCTF Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Facilities Operations Subtotal	COI. A	COI. B	COI. C	COI. D	COI. L	COI. 1	-	001.11	-	COI. K	- COI. E	COI. III	COI. IV
500000	Utilities													
936100										-		-		
936000	Utilities Subtotal				-		-	-	-	-		-	-	-
	Contracted Services													
938001	Contracted Services									-				
938200	Consulting Services - Temp Help											-		
000000	General Consultant and Professional Services					4.000	0.447	5.040	F 200	22,554		00.554		
938300 938500	Court Interpreter Services					4,869	6,447	5,916	5,322	- 22,554		22,554	-	
	Court Reporter Services													
938700												-		
938800	Court Appointed Counsel Charges									-		-		
938900	Investigative Services						53		213	266	70	336	-	
939000	Court Ordered Professional Services											-		
939100	Mediators/Arbitrators											-		
939200	Collection Services											-		
939400	Legal									-		-		
939700	Banking and Investment Services													
939800	Other Contract Services													
938000	Contracted Services Subtotal Consulting and Professional Services -	23,167		54	23,221	4,869	6,499	5,916	5,536	22,820	70	22,890	-	331
	County Provided													
	Consulting and Professional Services - County													
941000	Provided									-		-		
941100												-		
942100	County-Provided Services					-	250	-	-	250	-	250	-	
040000	Consulting and Professional Services -		500		500		250			252		250		250
940000	County Provided Subtotal Information Technology		500		500	-	250	-	-	250	-	250	-	250
943100	Information Technology													
943200	IT Maintenance									-		-		
943300	IT Commercial Contract									-		-		
943400	IT Inter-Jurisdictional Contracts											-		
943500	IT Repairs/Supplies/License											-		
943700	IT Other											-		
943000	Information Technology Subtotal				-	-	-	-				-	-	-
	Major Equipment- 5,000 and Over													
945200	Major Equipment											-		
945000	Major Equipment- 5,000 and Over Subtotal													
943000	Other Items of Expense				-	-	-	-				-	-	
951000	Other Items of Expense													
952000												-	i e	
952300												-		
952500	Cash Differences											-		
950000	Other Items of Expense Subtotal				-	-	-	-		-	-	-	_	
	Total OE&E	24,032	811	254	25,097	4,873	7,778	7,950	5,662	26,263	70	26,332	-	(1,236)
	Special Items of Expense:													
	Juror Costs													
	Juror Costs											-		
965000	Juror Costs Subtotal				-	-		-		-	-	-	-	
971000	Other Other Special items of Expense													
971000	Other Special items of Expense Other Post Employment Benefits											-	l	
971100	Judgments, Settlements, and Claims									-		-		
972200	Grand Jury Cost									<u> </u>				
972300	Non-Expert Witness													
972000	Other Subtotal				-							-		
	Debt Service													
973100	Debt Service									-				
980000	Cash Discounts											-		
973000	Debt Service Subtotal				-	-	-	-	-	-	-	-	-	
	Total Special Items of Expense	_	_	_	_	_	_	_	_		_	_	_	
992000	Departmental Indirect Allocations				-							-		
	Total Expense	342,503	68,485	254	411,242	90,788	106,165	98,237	115,521	410,712	1,418	412,130	İ	(889)
	I Olai Expelise	342,503	55,485	254	411,242	90,788	100,165	98,237	115,521	410,712	1,418	412,130		(889)

TCTF - Business & Facilities Svcs (1) [Trial Court Trust Fund] FY 2009-2010

90 40 Business & Facilities Services

				90_40_	Busines	s & Faciliti	es Service	s						
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
		TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
		Baseline	Budget	Budget	Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Personal Services:													
000000	Salaries Salaries-Permanent													
	Temp Help									-		-		
906300	Salaries-Judicial Officers													
908300	Overtime									-		-		
900000	Salaries Subtotal				-	-	-		-	-		-	-	-
	Staff Benefits													
910300	Tax Health Insurance											-		
	Retirement									-		-		
	Deferred Compensation									-		-		
	Workers' Compensation									-		-		
912700	Other Insurance											-		
	Superior Court Judges Benefits									-		-		
913800	Other Benefits									-		-		
	Staff Benefits Subtotal Salary Savings				-	-	-	-	-	-	-	-	-	
914100	Total Personal Services				-									
	Operating Expenses & Equipment:													
	General Expense													
	General Expense									-		-		
920200										-		-		
	Fees/Permits Employee Relocation									-		-		
	Dues and Memberships									-		-		
	Office Expense					1,884	1,454	4,348	5,398	13,083	1,296	14,379	-	
920700	Freight and Drayage													
	Advertising									-		-		
	Meeting, Conferences, Exhibits & Shows									-		-		
922300	Library Purchases and Subscriptions Photography					-	-	35	25	61		61	-	
922500	Minor Equipment - Under \$5,000					57	(57)			-		-		
	Equipment Rental/Lease					- 0,	(0.7)					-		
922800	Equipment Maintenance					871	1,189	894	963	3,918	-	3,918		
	Equipment Repairs					98	(98)		-			-		
	General expense - Service					446	-	495	360	1,301	-	1,301	-	
920001	General Expense Subtotal	27,922		665	28,587	3,356	2,488	5,773	6,746	18,362	1,296	19,658	-	8,929
924500	Printing Printing							193	217	410		410		
	Printing Subtotal	500			500	-	-	193	217	410	-	410	-	90
	Telecommunications													
	Telecommunications					1,995	2,235	1,846	2,518	8,594	741	9,335		
925000		9,500			9,500	1,995	2,235	1,846	2,518	8,594	741	9,335	-	165
000400	Postage Postage													
926100												· ·		
926200						17	147	6	94	265	220	485	-	
	Postage Meter					1,346	449	15,280	12,859	29,934	20	29,954	-	
926000	Postage Subtotal	31,050			31,050	1,364	596	15,286	12,953	30,199	240	30,439		611
020000	Insurance Insurance					280				280		280		
	Insurance Insurance Subtotal	300			300	280 280	-		-	280 280	-	280 280		20
320000	Travel in State	300			300	200				200		200		20
	Travel in State													
929200							107		103	210		210		
	Other Travel Expenses													
929000	Travel in State Subtotal	300			300		107	-	103	210	-	210		90
931100	Travel out of State Travel Out of State													
931100							-							
	Training													
933100	Training													
933000							-			-		-		-
	Security													
934500 934000	Security Subtatal							-		-		-		
934000	Security Subtotal Facilities Operations				-		-	-	•	-		-		
935100														
935200	Rent					9,851	7,936	7,936	7,936	33,659	2,372	36,031		
935300	Janitorial					(16,210)	21,041	15,304	21,357	41,492		41,492		
	Maintenance and Supplies													
	Grounds													
935600	Alteration Other Facility Costs - Goods									-		-		
	Other Facility Costs - Goods Other Facility Costs - Services									-		-		
000000														

TCTF - Business & Facilities Svcs (1) [Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

90_40_ Business & Facilities Services

							ies Service							
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
		TCTF Baseline	TCTF Budget	TCTF Budget	TCTF Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account a	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Facilities Operations Subtotal	91,860	5,750	COI. C	97,610	(6,359)	28,977	23,240	29,294	75,151	2,372	77,524	COI. III	20,086
	Utilities	01,000	0,100		01,010	(0,000)	20,011	20,240	25,254	70,101	2,012	77,024		20,000
	Utilities											-		
	Utilities Subtotal				-	-	-		-	-		-		-
	Contracted Services													
938001	Contracted Services											-		
938200	Consulting Services - Temp Help													
	General Consultant and Professional Services Court Interpreter Services									- :		-		
	Court Reporter Services									-		- :		
	Court Transcripts									-		-		
	Court Appointed Counsel Charges											-		
	Investigative Services											-		
	Court Ordered Professional Services									-				
	Mediators/Arbitrators											-		
	Collection Services											-		
939400	Legal											-		
	Banking and Investment Services											-		
	Other Contract Services											-		
938000	Contracted Services Subtotal	750			750	-	-	-	-	-	-	-		750
	Consulting and Professional Services - County Provided													
	Consulting and Professional Services - County													
941000	Provided Provided											-		
941100												-		
942100	County-Provided Services											-		
	Consulting and Professional Services -													
940000	County Provided Subtotal				-	-	-	-	-	-	-	-	-	-
	Information Technology													
	Information Technology IT Maintenance									-		-		
	IT Commercial Contract									-		- :		
	IT Inter-Jurisdictional Contracts													
	IT Repairs/Supplies/License							-		-		-	-	
	IT Other											-		
	Information Technology Subtotal				-	-	-	-	-			-	-	-
	Major Equipment- 5,000 and Over													
945200	Major Equipment											-		
	Major Equipment- 5,000 and Over Subtotal Other Items of Expense				-	-	-	-	-	-		-	-	-
	Other Items of Expense											-		
	Uniform Allowance									-		-		
	Vehicle Operations					176	421	373	352	1,322		1,322		
	Cash Differences							,,,		-		-		
	Other Items of Expense Subtotal	2,400			2,400	176	421	373	352	1,322		1,322	-	1,078
	Total OE&E	164,582	5,750	665	170,997	812	34,825	46,710	52,182	134,529	4,650	139,179		31,818
	Special Items of Expense:													
	Juror Costs													
	Juror Costs									-		-		
	Juror Costs Subtotal Other				-	-	-	-	-	-	-	-	-	
	Other Other Special items of Expense													
	Other Special items of Expense Other Post Employment Benefits								1	-				
	Judgments, Settlements, and Claims									-		-		
	Grand Jury Cost											- :		
	Non-Expert Witness									-				
	Other Subtotal					-	-		-	-	-	-		
	Debt Service													
973100	Debt Service											-		
	Cash Discounts											-		
973000	Debt Service Subtotal				-	-	-	-	-			-		-
	Total Special Items of Expense	_	_	_	_	_	_	_	_		_	_		
992000	Departmental Indirect Allocations				-					-		-		
	Total Expense	164,582	5,750	665	170,997	812	34,825	46,710	52,182	134,529	4,650	139,179		31,818
		104,382	5,750	000	170,997	812	34,625	40,710	32,182	134,329	4,000	139,179	-	31,018

TCTF - Information Technology (1) [Trial Court Trust Fund] FY 2009-2010

90 50 Information Technology

				90_	_50_ Infor	mation Ted	chnology							
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
		TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
		Baseline	Budget	Budget	Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Personal Services:	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Salaries													
900300	Salaries-Permanent					43,140	42,812	35,492	41,408	162,853	1,775	164,627		
903300	Temp Help													
906300	Salaries-Judicial Officers Overtime									-		-		
900000	Salaries Subtotal	217,373			217,373	43,140	42,812	35,492	41,408	162,853	1,775	164,627		52,746
	Staff Benefits													
910300	Tax Health Insurance					3,158	3,086	2,424	2,826	11,494	121	11,615		
	Retirement					3,045 11,354	3,560 12,425	3,617 10,304	4,220 12,022	14,442 46,105	181 515	14,623 46,621	-	
	Deferred Compensation					11,004	12,120	10,004	IL,ULL	40,100	010	-10,021		
	Workers' Compensation													
	Other Insurance Superior Court Judges Benefits					133	164	808	191	1,296	8	1,304		
	Other Benefits					2,451	2,908	2,492	2,908	10,758	125	10,883		
	Staff Benefits Subtotal	112,877	(3,230)		109,647	20,141	22,143	19,645	22,166	84,096	950	85,046		24,601
914100	Salary Savings	(44,127)			(44,127)									
	Total Personal Services	286,123	(3,230)	-	282,893	63,282	64,955	55,138	63,574	246,948	2,725	249,673		33,220
	Operating Expenses & Equipment:													
	General Expense													
	General Expense													
	Laboratory Expense Fees/Permits									-		-		
	Employee Relocation													
	Dues and Memberships													
	Office Expense					-		9		9		9		
920700 921500	Freight and Drayage Advertising									-		- :		
	Meeting, Conferences, Exhibits & Shows													
922300	Library Purchases and Subscriptions							66	125	191		191		
922500								356	995			4 147		
922600	Equipment Rental/Lease					548	2,248	356	995	4,147	-	4,14/	-	
	Equipment Maintenance													
922900	Equipment Repairs													
923900	General expense - Service General Expense Subtotal	4 000		4 500	5.500	548	0.040	432	1,120	4047		4 2 4 7		1,153
920001	Printing	4,000		1,500	5,500	348	2,248	432	1,120	4,347	-	4,347	-	1,153
924500	Printing													
924000	Printing Subtotal				-	-	-		-		-	-		
925100	Telecommunications Telecommunications													
925000	Telecommunications Subtotal	2,000			2,000									2,000
	Postage													
926100	Postage													
926200	Stamps, Stamped Envelopes, Postcards, etc						17	9	9	35		35		
926300	Postage Meter													
926000	Postage Subtotal Insurance	125			125	-	17	9	9	35	-	35	-	90
928800	Insurance													
	Insurance Subtotal											-		
	Travel in State													
929100 929200	Travel in State Travel - Per Diem in State						116	55	200	371		371		
	Other Travel Expenses						110	35	200	-		-		
929000	Travel in State Subtotal	1,200			1,200		116	55	200	371		371		830
931100	Travel out of State Travel Out of State													
	Travel Out of State Travel Out of State Subtotal					-	-	-		-		-	-	
	Training													
	Training													
933000	Training Subtotal Security				-	-	-	-	-	-	-	-	-	
934500	Security													
	Security Subtotal					-	-	-		-	-	-		
	Facilities Operations													
935100 935200	Facilities Operations Rent									-		-		
	Janitorial Service Ser									-		-		
935400	Maintenance and Supplies													
	Grounds											-		
	Alteration Other Facility Costs - Goods									-				
935800	Other Facility Costs - Goods Other Facility Costs - Services											-		

TCTF - Information Technology (1) [Trial Court Trust Fund] FY 2009-2010

90_50_ Information Technology

						mation red								
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
		TCTF	TCTF	TCTF	TCTF	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Baseline	Budget	Budget	Revised	131 411	Ziid Qii	Sid Qti	401 Q0	iotai	rear Life	riojecteu	Omiquiu.	Onencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
935000	Facilities Operations Subtotal				-				-					-
	Utilities													
936100	Utilities													
936000	Utilities Subtotal				-	-	-		-		-	-	-	-
	Contracted Services													
938001	Contracted Services													
	Consulting Services - Temp Help											-		
000200														
938300	General Consultant and Professional Services					-	3,600		-	3,600		3,600	-	
	Court Interpreter Services									-				
938600	Court Reporter Services													
938700	Court Transcripts													
938800	Court Appointed Counsel Charges													
938900	Investigative Services													
939000	Court Ordered Professional Services													
	Mediators/Arbitrators								1			-		
939200	Collection Services								 			-		
939200	Legal								 	-		-		
939400	Banking and Investment Services								 	-	-	-		
939700	Other Contract Services								 	-	-	-		
938000	Contracted Services Subtotal	5,000			5,000	-	3,600	-	-	3,600	-	3,600	-	1,400
	Consulting and Professional Services -													
	County Provided													
941000	Consulting and Professional Services - County Provided													
941100												-		
	County-Provided Services						564	26,223	(425)	26,362	00.000	52,585		
942100	Consulting and Professional Services -						364	20,223	(425)	20,302	26,223	52,585		
940000	County Provided Subtotal	80,651	(2,600)		78,051		564	26,223	(425)	26,362	26,223	52,585		25,466
340000	Information Technology	00,031	(2,000)		70,031		304	20,223	(423)	20,302	20,223	32,303		23,400
943100	Information Technology													
943200	IT Maintenance					31,182	9,675	2,172	3,049	46,078		46,078		
943300	IT Commercial Contract					31,102	9,075	2,172	2,665		-	2,665	-	
943300	IT Inter-Jurisdictional Contracts					-	-		2,000	2,665			-	
										-		-		
943500	IT Repairs/Supplies/License					338	4,807	104	5,418	10,667	-	10,667	-	
943700	IT Other													
943000	Information Technology Subtotal	41,780	20,500	(1,500)	60,780	31,520	14,482	2,277	11,132	59,410	-	59,410	-	1,370
	Major Equipment- 5,000 and Over													
945200	Major Equipment					-	27,072	-	-	27,072		27,072	-	
945000	Major Equipment- 5,000 and Over Subtotal	30,668			30,668	-	27,072	-	-	27,072	-	27,072	-	3,596
	Other Items of Expense													
951000	Other Items of Expense											-		
	Uniform Allowance									-		-		
952300	Vehicle Operations								ļ	-		-		
952500	Cash Differences								ļ	-		-		
950000	Other Items of Expense Subtotal				-	-	-	-	-	_	-	-	-	
	Total OE&E	165,424	17,900	-	183,324	32,067	48,099	28,995	12,035	121,197	26,223	147,420	-	35,904
	Special Items of Expense:													
	Juror Costs													
965100	Juror Costs									-		-		
965000	Juror Costs Subtotal								-	-			-	
	Other													
971000	Other Special items of Expense											-		
971100	Other Post Employment Benefits									-		-		
972001	Judgments, Settlements, and Claims								1	-				
972200	Grand Jury Cost								i	-				
972300	Non-Expert Witness								1	-				
972000	Other Subtotal						-	-	-			-		
312000	Debt Service				-					-				
072400	Debt Service													
									l	-	1	-		
	Cash Discounts									-		-		
9/3000	Debt Service Subtotal				-	-	-	-		-	-	-		
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-	-
992000	Departmental Indirect Allocations				-					-		-		-
		454.5.5	44.6=0		400.0:-	05.515	440.651	04.455	75.000	2004:5	00.616	207.555		50.451
	Total Expense	451,547	14,670		466,217	95,349	113,054	84,133	75,609	368,145	28,948	397,093		69,124

Quarterly Financial Statement TCTF - Distributed Expenditures (1) [Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

9600 Distributed Expenditures

	9600 Distributed Expenditures													
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						TCTF		TCTF	TCTF					
		TCTF	TCTF	TCTF	TCTF	1St Qtr	TCTF 2nd Qtr	3rd Qtr	4th Qtr	TCTF Total	TCTF Estm. Year End	TCTF Projected	TCTF Unliquid.	TCTF Unencumb.
		Baseline	Budget	Budget	Revised					Iotai	rear Life	riojecteu	Omiquiu.	Onencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Personal Services:													
	Salaries													
	Salaries-Permanent													
903300	Temp Help													
906300	Salaries-Judicial Officers													
	Overtime													
900000	Salaries Subtotal							-		-				-
	Staff Benefits													
910300	Tax													
	Health Insurance													
910600	Retirement													
	Deferred Compensation													
912500	Workers' Compensation													
	Other Insurance													
913700	Superior Court Judges Benefits													
913800	Other Benefits													
910000	Staff Benefits Subtotal				-	-	-	-	-	-	-	-	-	-
914100	Salary Savings				-									
	Total Personal Services	-	-	-	-	-	-	-	-	-	-		-	-
	Operating Expenses & Equipment:													
	General Expense													
	General Expense									-		-		
	Laboratory Expense													
	Fees/Permits									-		-		
920400	Employee Relocation									-		-		
	Dues and Memberships									-		-		
	Office Expense									-		-		
	Freight and Drayage									-		-		
921500	Advertising									-		-		
921700	Meeting, Conferences, Exhibits & Shows									-		-		
	Library Purchases and Subscriptions													
	Photography									-		-		
	Minor Equipment - Under \$5,000									-		-		
922700	Equipment Rental/Lease									-		-		
	Equipment Maintenance									-		-		
	Equipment Repairs									-		-		
923900										-		-		
920001	General Expense Subtotal				-	-	-	-	-	-	-	-	-	-
	Printing													
	Printing									-		-		
924000	Printing Subtotal				-	-	-	-	-	-	-	-	-	-
	Telecommunications													
925100	Telecommunications									-		-		
925000	Telecommunications Subtotal				-	-	-	-	-	-	-	-	-	-
	Postage													
926100	Postage											-		
	Oteners Oteners of Ferrilance Bestevate at													
926200	Stamps, Stamped Envelopes, Postcards, etc											-		
926300	Postage Meter													
926000	Postage Subtotal				-		-	-	-					
928800	Insurance Insurance													
928800 928000	Insurance Insurance Subtotal													
928000					-		-	-	-					
929100	Travel in State Travel in State													
	Travel - Per Diem in State						-		-	<u> </u>	l		-	
929200	Other Travel Expenses						-		-	-	l		-	
	Travel in State Subtotal													
929000	Travel out of State				-		-	-	-	-	-	-		
931100	Travel Out of State Travel Out of State													
						-	_				_			
931000	Travel Out of State Subtotal				-		-	-	-	-		-	-	
933100	Training Training													
933100 933000	Training Subtotal									-				
933000	Training Subtotal				-		-	-	-					
024500	Security Security													
934500														
934000	Security Subtotal				-		-	-	-	-	-	-	-	
00516	Facilities Operations													
935100	Facilities Operations													
000-00														
935300											l	-		
	Maintenance and Supplies										l	-		
935500											l	-		
	Alteration													
	Other Facility Costs - Goods									-				
935800	Other Facility Costs - Services										L			

Quarterly Financial Statement TCTF - Distributed Expenditures (1) [Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

9600 Distributed Expenditures

						utea Exper								
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
		TCTF Baseline	TCTF	TCTF	TCTF Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
			Budget	Budget									_ `.	
	December 1	Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend. Col. L	Encumbr.	Balance
Account #	Description Facilities Operations Subtotal	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	COI. L	Col. M	Col. N
935000	Utilities Utilities				-	-	-	-	-	-	-	-	-	
936100	Utilities											_		
936000												-		
330000	Contracted Services											_		
938001	Contracted Services									-		-		
938200										-				
938300	General Consultant and Professional Services													
938500	Court Interpreter Services									-		-		
938600										-		-		
938700												-		
938800	Court Appointed Counsel Charges													
938900	Investigative Services											-		
939000	Court Ordered Professional Services											-		
939100	Mediators/Arbitrators											-		
939200	Collection Services									-		-		
939400	Legal													
939700	Banking and Investment Services									-		-		
939800	Other Contract Services													
938000	Contracted Services Subtotal				-	-	-	-	-	-	-	-	-	-
	Consulting and Professional Services -													
	County Provided													
941000	Consulting and Professional Services - County Provided													
941100														
	County-Provided Services													
	Consulting and Professional Services -													
940000	County Provided Subtotal				-	-	-	-	-	-	-	-	-	-
	Information Technology													
943100	Information Technology											-		
943200										-		-		
943300	IT Commercial Contract									-		-		
943400	IT Inter-Jurisdictional Contracts											-		
943500	IT Repairs/Supplies/License									-		-		
943700	IT Other									-		-		
943000	Information Technology Subtotal				-	-	-	-	-	-	-	-	-	-
0.15000	Major Equipment- 5,000 and Over													
945200	Major Equipment											-		
945000	Major Equipment- 5,000 and Over Subtotal				-							_		-
	Other Items of Expense													
951000	Other Items of Expense									-		-		
952000	Uniform Allowance													
952300	Vehicle Operations													
952500	Cash Differences											-		
950000	Other Items of Expense Subtotal				-	-		-	-	-	-	-		
	Total OE&E			-	-	-	-	-	-	-	-	-		
	Special Items of Expense:													
	Juror Costs													
965100	Juror Costs											-		
965000	Juror Costs Subtotal				-	-	-	-	-	-	-	-	-	
AM ())	Other Occasion in the control of Figure 201													
971000	Other Special items of Expense											-		
971100												-		
972001	Judgments, Settlements, and Claims											-		
972200	Grand Jury Cost Non-Expert Witness													
972300	Other Subtotal									-		-		
972000					-	-	-	-	-	-	-	-	-	
070400	Debt Service Debt Service											-		
973100 980000						-	-		-	-	l			
	Debt Service Subtotal									-		-		
913000								-			-	-		
	Total Special Items of Expense				-	-						-	-	-
992000	Departmental Indirect Allocations				-					-		-		
	Total Expense	-	-	-	-	-	-	-	-	-	-	-	-	-

Non-TCTF - Financing Sources (2) [Non-Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

Total Current Year Financing Sources

399,147

(44,536)

354,611

		FY 09-10 Non-TCTF	FY 09-10 Non-TCTF	FY 09-10 Non-TCTF	FY 09-10 Non-TCTF	FY 09-10 Non-TCTF	FY 09-10 Non-TCTF	FY 09-10 Non-TCTF	FY 09-10 Non-TCTF	FY 09-10 Non-TCTF	FY 09-10 Non-TCTF	FY 09-10 Non-TCTF	FY 09-10 Non-TCTF	FY 09-10 Non-TCTF
		Baseline	Budget	Budget	Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Revenue	Total Revenue	Column	Rev (Over)/
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Revenues	Accruals	(Col. I+J)	Not Used	Under Bdgt.
Account		Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. I	Col. J	Col. K	Col. L	Col. M
	Total Adjusted Beginning Balance													
	Beginning Balance	531,219			531,219					-		-		
899910	Prior Year Revenue Adjustment				-					-		-		
999910	Prior Year Expenditure Adjustment				-					-		-		
	Total Adjusted Beginning Balance	531,219	0	0	531,219	0	0	0	0	0	0	0	0	
	Current Year Revenue													
812100	Program 45.10 - Operations				-					-		-		-
816000	Other State Receipts				-					-		-		-
821000	Local Fee Revenue	66,339			66,339	14,974	19,124	19,694	18,056	71,848	20,269	92,117		(25,778)
821200	Enhanced Collections	210,526			210,526	61,463	64,396	62,470	88,560	276,889	36,706	313,595		(103,069)
822000	Local Non-fees revenue	14,515			14,515	277	2,881	482	8,929	12,569	14	12,583		1,932
823000	Other	3,616			3,616	3,080	8,442	5,160	4,849	21,530	237	21,767		(18,151)
825000	Interest Income	17,311			17,311	197	929	1,102	1,229	3,458	1,082	4,539		12,772
826000	Investment Income				-					-		-		-
	Total Revenue	312,307	-	-	312,307	79,990	95,772	88,907	121,624	386,293	58,308	444,601	-	(132,294)
	Current Year Reimbursements													
831000	General Fund - MOU				-					-		-		-
832000	Program 45.10 - MOU				-					-		-		-
833000	Program 45.25 - Operations				-					-		-		-
834000	Program 45.45 - Operations				-					-		-		-
835000	Program 45.55 - Operations				-					-		-		-
836000	Modernization Fund				-					-		-		-
837000	Improvement Fund				-					-		-		-
838000	State Grants				-					-		-		-
839000	Non-State Grants	41,532			41,532	-	-	7,468	10,679	18,148	-	18,148		23,384
840000	County Program - Restricted Funds	44,135			44,135	5,780	5,303	10,323	17,080	38,486	8,018	46,504		(2,369)
850000	Reimbursements Between Courts				-					-		-		-
860000	Reimbursements - Other	1,173			1,173	-	-	990	850	1,840	-	1,840		(667)
	Total Reimbursements	86,840	-	-	86,840	5,780	5,303	18,781	28,609	58,473	8,018	66,492	-	20,348
	Interfund Transfers													
701100	Interfund Transfer In				-					-		-		-
701200	Interfund Transfer Out		(44,536)		(44,536)					-		-		(44,536)
	Total Interfund Transfers	-	(44,536)	-	(44,536)	-	-	-	-	-	-	-	-	(44,536)

85,770

101,075

107,688

150,233

444,767

66,326

511,093

(156,482)

NTCTF - Trusts (2)

[Non-Trial Court Trust Fund]

	FY 09-10	FY 09-10	FY 09-10	FY 09-10
,	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF
Funds Held in Trust (ending quarterly balance)	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
	QFS	QFS	QFS	QFS
	Col. A	Col. B	Col. C	Col. D
[Enter Funds Held in Trust here]				
[Enter Funds Held in Trust here]				
[Enter Funds Held in Trust here]				
[Enter Funds Held in Trust here]				
[Enter Funds Held in Trust here]				
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[Enter Funds Held in Trust here]				
[Enter Funds Held in Trust here]				
Total, Funds Held in Trust	0	0	0	0

Second S															
Secont S			FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10		FY 09-10				FY 09-10		
Second Content			Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF									
							1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		Projected	Unliquid.	Unencumb.
Person Services:			Budget			Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Month-Printed 100	Account #	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
Second S															
							8,437	12,328	9,298	26,834	56,897	223	57,120		
Section Control Cont							-	-	-	-	-	-	-	-	
Section Sect		i e													
Second S		Salaries Subtotal	60.896		22,205	83,101	8.437	12.328	9,298	26.834	56.897	223	57.120		25,981
Miles Mile															
										- 10				-	
Professor Prof														-	
1900 1900														-	
Section Sect															
### STATE Severe Cont Judge Brotts 1920	0.2000													-	
1950 See Brown 1022 1 1022 1 1 1 1 1 1 1 1 1							30	- 63	232	136	307		312	-	
Tell Saley Seriogs							-			-	-			-	
Seley Savings	910000	Staff Benefits Subtotal	10,923			10,923	2,131	2,889	3,820	3,979	12,819	165	12,984		(2,061)
Operating Expenses & Equipment:	914100	Salary Savings													
Common C			67,934		22,205	90,139	10,568	15,217	13,117	30,813	69,716	388	70,104	-	20,035
Second Control Reports C															
Second Florents															
Section Sect								-			-	-	-	-	
20000 Control American Con							-	-					-	-	
95000 Des and Membrathrophe														-	
Second Office Exposes Control Exposes Co							-								
October Company Comp	920600						157	-	-	(157)	-	-	-	-	
October Company Comp	920700	Freight and Drayage					-			-					
Segon Deep Purchases and Subscriptions		Advertising					-	-	-	-	-	-	-	-	
Section Principle Section Se							-	-	-	-	-	-	-	-	
Second Monte Experience Unione \$5,000 Monte Experience Union							165	(330)	302			-	(2,472)	-	
Segonal Aground Manuschance							-	-	-			-	-		
Segment Numberson															
929900 Segment Regions Subtotal							-	-	-			-		-	
93900 Control agentinal - Switched 3,000							-			-	-		-	-	
Posting Post							-			-	-			-	
Printing Subtools Prin	920001		3,505		300	3,805	322	(330)	302	(1,855)	(1,560)		(1,560)		5,365
Sale Printing Subtorial															
Procuremy Proc							-			-	-				
Mathematical Control	924000		-	-	-	-	-	-	-	-	-	-	-	-	-
Pelecomunications Subtotal 357 748 1,100 120 178 121 241 651 100 721 720	925100						120	178	121	241	661	60	721		
Postage			357		743	1,100								-	379
Starpes Starpes Enviroges, Postards, etc. Starpes Enviroges, Postards, etc. Starpes Merican Starpes Starpes Starpes Starpes Starpes Starpes Starpes Starpes Starpes Starpes Starpes Starpes Starpes Starpes Starpes Starpes Starpes Starpes Starpes Starpes Starpes Starpes Starpe						,,,,,,									
Postage Meler	926100						-			-					
Postage Subbotal 115							9				9		9		
Insurance Insu							-								
92800 Insurance	926000		115	-	-	115	9	-	-	-	9	-	9	-	106
Security State S	935600														
Travel In State St															
Second Travel no State S															
93900 Travel In State Subtotal	929100														
Travel out of State Subtotal Company Com	929200	Travel - Per Diem in State													
Travel Out of State	929300									-					
931100 Travel Out of State 931100 Travel Out of State Subtotal 93100 Travel Out of State Subtotal 93100 Travel Out of State Subtotal 93100 Travel Out of State Subtotal 93100 Travel Out of State Subtotal 93100 Travel Out of State Subtotal 93100 Travel Out of State Subtotal 93100 Travel Out of State Subtotal 93100 Travel Out of State Subtotal 93100 Travel Out of State Subtotal 93100 Travel Out of State Subtotal 93100 Travel Out of State Subtotal 93100 Travel Out of State Subtotal 93100 Travel Out of State Subtotal 93100 Security 93100 Security 93100 Security 93100 Security 93100 Facilities Operations 93100 Facilities Operations 93100 Facilities Operations 93100 Rent 93100 Rent 93100 Amintenance and Supplies 93100 Grounds 93100 Grounds	929000			-	-	-	-			-		-		-	-
Sand Travel Qui of State Subtotal 7,266 . 7,266 															
Training Training Training Training Training Training Training Training Training Training Subtotal Substitution Subst							-								
State Stat	931000		7,206			7,206	-	-	489	4,114	4,602	1,887	6,490	-	716
Sacurity Sacurity	933100								2 200		2 200		2 200		
Security Security Security Security Security Security Subtocal Security			3,300			3,300	-								1,100
Security Subtotal 7,811			2,230			2,230			_,_50		_,_30		_,		.,.00
Facilities Operations Image: Control of the Control of t															
935100 Facilities Operations Image: Control of the con	934000		7,811			7,811	-			-					7,811
935200 Rent															
935300 Janitorial												-	-	-	
935400 Maintenance and Supplies							-	-	-	-				-	
935500 Grounds	935200														
	935200 935300	Janitorial					-				-	-			
933000 Aiteration	935200 935300 935400	Janitorial Maintenance and Supplies					-	-			-	-	-	•	

Quarterly Financial Statement TCTF - Expenditure Summary (2) [Trial Court Trust Fund] FY 2009-2010

Other Items of Expense Image: Control of Expense Image			FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
Bautine Baut			Non TOTE	Non TOTE	Non TOTE	Non TOTE					Non-TCTF				Non-TCTF
Account Control Cont			Baseline				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		Projected	Unliquid.	Unencumb.
1909 Other Leafs (Code 1000 1															
Section Controlled Control Section Secti			Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
Mallies	935800								-	-					
Marie Mari	935000			-	-	-	-	-	-	-	-	-	-	-	-
Millies Stakeast	026100														
Contracted Services											-				-
Section Constraint processor Target New															
Section Contraction of Professional Section Sectio							-								
200000 Court Processor Services Courty Proceed Courty Proced Courty												-			
939000 Count Processing							490	2,976	3,473	2,976	9,922		9,922		
Section Confidence Control Chapter Contr	938600														
1989															
Section Control Principal Services Section Services Section Services Section Services Section Services Section Services Section Services Section Services Section Services Section Services Section Services Section Services Section Services Section Services Section Services Section Services Section Services Section Section Services Section Section Services Section							-		-	-	-	-	-		
99000 Medianark distination							-	-	-	-	-	-	-	-	
98000 Colored Services											-				
Section Sect							27,527	83,928	34,750	99,283	245,487	32,291	277,778		
Second Common Services Substant 1984 1944 302.60 38.85 37.96 39.97 1.0. 29.47 29.47 29.47 11.19							802	792	790	1,333	3,717		3,717		
Consulting and Professional Services - County Provided							-		-	-	-	-	-		
Secondaring and Professional Services - County Provided			100 164	104 446		202 640	20 025	97 606	20.012	102 502	250 126	22 201	201 417		11 102
### Description Consulting and Professional Services - County Provided	330000		130,104	104,440		302,010	20,023	01,030	39,012	103,332	233,120	32,231	231,417		11,133
Method Share															
94100 Courty-Provided Subsess Consisting and Professional Services - County Provided							-	-	-	-	-	-	-	-	
Consulting and Professional Services - County Provided							-	-	-	-	-	-	-	-	
Information Technology	542100	Consulting and Professional Services - County Provided						_							
943100 Information Technology 493200 IT Maintenance 943300 IT Commercial Contract 943300 IT Commercial Contract 943300 IT Commercial Contract 943300 IT Repains Spiperal Contract 943300 IT Repains Spiperal Contract 943300 IT Repains Spiperal Contract 943400 IT Repains Spiperal Contract 943300 IT Repains Spiperal Contract 943300 IT Repains Spiperal Contract 943300 IT Repains Spiperal Contract 943300 IT Repains Spiperal Contract 943400 It Information Technology Subtoal 94300 Information Tec	940000		-	-	-	-	-	-	-	-	-	-	-	-	-
94300 Commercial Contracts															
943900 Tr Commencial Contract							-	-	-	-	-	-	-	-	
94300 If Inter-Juricational Contracts 943700 IT Other 943700 I															
943700 T Other 943000 Major Equipment - 5,000 and Over 943000 Major Equipment - 5,000 and Over 943000 Major Equipment - 5,000 and Over 943000 94300 943000 94300 943000 94300 943000 943000 9430000 94300000 94300000 94300000 94300000 94300000 94300000 94300000 94300000 94300000 94300000 94300000 94300000 943000000 943000000 943000000 943000000 943000000000000000000000000000000000000	943400								-	-					
Major Equipment Substitution Major Equipment Substitution Major Equipment Substitution Major Equipment Substitution Substit							-		-	-	-	-			
Major Equipment 5,000 and Over							-		-	-	-	-	-		
945000 Major Equipment 5,000 and Over Subtotal 5,000 .	943000		-	-	-	-	-	-	-	-	-	-	-	-	-
Major Equipment-5,000 and Over Subtotal 5,000 5,	945200							-	-	-			-		
951000 Other Items of Expense			5,000			5,000	-		-	-		1	1		5,000
982000 Uniform Allowance															
Section Sect							-		-	-	-	-	-		
S2500 Cash Differences							-	-	-	-	-	-	-		
Debt Debt								-	-	-		-	-	-	
Special Items of Expense:	950000	Other Items of Expense Subtotal					-		-	-	-	-	-		-
Marc Costs Mar			225,458	104,446	1,043	330,947	29,276	87,545	42,124	106,093	265,038	34,239	299,277		31,670
965100 Juror Costs Juror Costs Subtotal 1,173 - 1,173 1,174 1,134 1,134 - 1,134 - 3 965000 Juror Costs Subtotal 1,173 1,175 1,175 1,174 1,134 1,134 - 1,134 - 3 971000 Other Subtotal															
Section Juror Costs Subtotal 1,173	965100									1 124	1 124		1 124		
Other Other Other Special items of Expense Image: Company of Expense			1,173			1,173									39
971100 Other Post Employment Benefits															
972001 Judgments, Settlements, and Claims							-					-	-		
972200 Grand Jury Cost							-	-	-	-	-	-	-	-	
97300 Non-Epert Witness							-	-	-	-	-	-	-	-	
Other Subtotal								-						-	
Debt Service				-			-	-			-	-	-	-	-
980000 Cash Discounts		Debt Service													
973000 Debt Service Subtotal							-								
Total Special Items of Expense 1,173 - - 1,175 - - - 1,134 - 1,134 - 1,134 - - 992000 Departmental Indirect Allocations 6,744 - (4,899) 1,845 1,116 1,582 1,125 3,043 6,865 - 6,865 - (5,02 1,502													-		
992000 Departmental Indirect Allocations 6,744 - (4,899) 1,845 1,116 1,582 1,125 3,043 6,865 - 6,865 - (5,02	973000		1,173	-	-	1,173				1,134	1,134		1,134		39
	992000				(4,899)				1,125						(5,020)
			301,309	104,446	18,349	424,104	40,960	104,344	56,366	141,083	342,754	34,627	377,381	-	46,723

NCTF - Fund Balance Designation (2) [Non-Trial Court Trust Fund]

Ion-Trial Court Trust FY 2009-10

Superior Court - Nevada

Fund Balance Designation

Restricted Fund Balance	FY 09-10 Non-TCTF Baseline Budget	FY 09-10 Non- TCTF Budget Revisions	FY 09-10 Non-TCTF Revised Budget	FY 09-10 Non- TCTF Actual
Contractual				
Drug Court Discretionary Grant G-293004-1-09	18,468	(18,468)	_	-
Mou w/Local 39 Union - NSI's, Health Insurance for Misc. Employees (7/1/2010 - 6/30/2011)	135,360	(135,360)	-	-
Professional and Consultant Services - Contract Mediator	-	15,100	15,100	53,040
Professional and Consultant Services - Open Contracts	172,916	86,758	259,674	174,816
Retiree Health Benefits	19,438	189,922	209,360	293,888
St. Canice Church Lease	10,100	,	-	5,016
Joseph Center Lease - Truckee Court			_	33,900
Georgia Committee Country Coun			-	55,555
			-	
			_	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
9310 - Subtotal, Contractual Fund Balance	040400	407.050	-	500.000
	346,182	137,952	484,134	560,660
Statutory	100.000	(100.000)		
GC13963f Restituition Rebate	102,636	(102,636)	-	-
Imprest Cash	30,900	(30,900)	-	-
Micrographics	11,854	(11,854)	-	-
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			_	
9320 - Subtotal, Statutory Fund Balance	145,390	(145,390)	_	

NCTF - Fund Balance Designation (2)

[Non-Trial Court Trust Fund] FY 2009-10

Superior Court - Nevada

Unrestricted Fund Balance		FY 09-10 Non-TCTF Baseline Budget	FY 09-10 Non- TCTF Budget Revisions	FY 09-10 Non-TCTF Revised Budget	FY 09-10 Non- TCTF Actual
Designated (select category from drop-down list)	Provide detailed description				
Local Infrastructure - Technology & Non-Technology	Sftwr Licensing & Renewals, Repairs & Supplies	-	20,000	20,000	-
Operating and Emergency	Operating and Emergency Reserve	137,485	-	137,485	30,271
Statewide Administrative Infrastructure Initiative	SAP Phoenix Accounting System & Blackbaud Fundware System	-	43,500	43,500	47,000
Other	ADP & Brickmore Services (actuarial report)				27,000
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
9410 - Subtotal, Designated Fund Balance		137,485	63,500	200,985	104,271
9420 - Subtotal, Undesignated Fund Balance		(167,331)		(223,393)	0
Total Designation of Fund Balance		461,726		461,726	664,931

Fund Balance Designation Notes

For designations that are based on estimates, particularly operating and emergency funds, leave liabilities, retirement, and workers' compensation, provide a brief explanation of the methodology used to compute the designated amount.

In addition, if there is insufficient fund balance to designate total estimated liabilities, please provide the amount of the estimated shortfall.

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NTCTF - PECT Summary (2) [Non-Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

Quarter 4

P . E . C . T	PECT Name	FY 09-10 Non-TCTF Baseline Budget	% of Total Baseline Budget	FY 09-10 Non-TCTF Revised Budget	% of Total Revised Budget	FY 09-10 Non-TCTF Expenditures, Accruals and Encumbrances To- Date	% of Total Expenditures, Accruals and Encumbrances To- Date
10 . 10 . 000 . 000	Judges and Courtroom Support	-	0%	-	0%	-	0%
10 . 20 . 000 . 000	Case Type Services - Roll Up	72,245	24%	72,245	17%	52,583	14%
10 - 20 - 010 - 000	Criminal - Roll Up	-	0%	-	0%	-	0%
10 - 20 - 010 - 010	Traffic & Other Infractions	-	0%	-	0%	-	0%
10 20 . 010 . 020	Other Criminal Cases		0%		0%	-	0%
10 . 20 . 020 . 000	Civil	30,713	10%	30,713	7%	36,435	10%
10 . 20 . 030 . 000	Families & Children - Roll Up	41,532	14%	41,532	10%	16,148	4%
10 . 20 . 030 . 010	Families and Children Services	41,532	14%	41,532	10%	16,143	4%
10 . 20 . 030 . 020	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%
10 . 20 . 030 . 030	Juvenile Dependency Services	-	0%	-	0%	5	0%
10 . 20 . 030 . 040	Juvenile Delinquency Services	-	0%	-	0%	-	0%
10 . 30 . 000 . 000	Operational Support - Roll Up	8,984	3%	8,984	2%	1,134	0%
10 . 30 . 010 . 000	Other Support Operations	-	0%	-	0%	-	0%
10 . 30 . 020 . 000	Court Interpreters	-	0%	-	0%	-	0%
10 . 30 . 030 . 000	Jury Services	1,173	0%	1,173	0%	1,134	0%
10 . 30 . 040 . 000	Security	7,811	3%	7,811	2%	-	0%
10 . 00 . 000 . 000	Trial Court Operations Program - Roll Up	81,229	27%	81,229	19%	53,717	14%
20 . 10 . 010 . 000	Enhanced Collections	210,526	70%	333,321	79%	313,595	83%
20 . 10 . 020 . 000	Other Non-Court Operations	-	0%	-	0%	-	0%
20 . 00 . 000 . 000	Non-Court Operations Program - Roll Up	210,526	70%	333,321	79%	313,595	83%
90 . 10 . 000 . 000	Executive Office	-	0%	-	0%	-	0%
90 . 20 . 000 . 000	Fiscal Services	9,554	3%	9,554	2%	10,069	3%
90 . 30 . 000 . 000	Human Resources	-	0%	-	0%	-	0%
90 . 40 . 000 . 000	Business & Facilities Services		0%	-	0%	-	0%
90 . 50 . 000 . 000	Information Technology	-	0%	-	0%	-	0%
90 . 00 . 000 . 000	Court Administration Program - Roll Up	9,554	3%	9,554	2%	10,069	3%
	Total - Summary	301,309	100%	424,104	100%	377,381	100%

NTCTF - Judges & Courtroom Support (2) [Non-Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

10_10_ Judges and Courtroom Support

)_10_ Jud		ourtrooms	support						
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF
		Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Estm.	Projected	Unliquid.	Unencumb.
		Baseline	Budget	Budget	Revised	131 411	Ziiu Qti	Siù Qii	401 Q0	iotai	Year End	rrojecteu	Omiquia.	Onencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Personal Services:													
	Salaries													
900300														
903300														
	Salaries-Judicial Officers									_		-		
906300										-				
	Overtime													
900000	Salaries Subtotal					-	-	-	-			-	-	-
	Staff Benefits													
910300										-		-		
910400	Health Insurance													
910600	Retirement													
	Deferred Compensation													
912500														
	Other Insurance													
913700										-		-		
	Superior Court Judges Benefits											-		
913800	Other Benefits											-		
910000	Staff Benefits Subtotal				-	-	-	-	-	-	-	-		-
914100	Salary Savings													
	Total Personal Services			-	-		-		-		-	-	-	-
	Operating Expenses & Equipment:													
	General Expense													
920100	General Expense													
920200							1	1	1					
	Fees/Permits						 	l	 	-		-		
920300							l	l	l	-				
	Employee Relocation						 	 	 	-		-		
	Dues and Memberships													
920600										-		-		
920700	Freight and Drayage													
921500	Advertising									-		-		
921700	Meeting, Conferences, Exhibits & Shows													
922300	Library Purchases and Subscriptions											-		
922500														
922600														
												-		
922700	Equipment Rental/Lease													
	Equipment Maintenance									-				
	Equipment Repairs											-		
923900										-		-		
920001	General Expense Subtotal						-	-	-	-	-	-	-	-
	Printing													
924500	Printing									-				
924000					-	-	-	-	-	-	-			-
	Telecommunications													
925100	Telecommunications													
925000	Telecommunications Subtotal													
925000							-	-	-		-			
	Postage													
926100	Postage													
	Otener Otener d Franker Bester 1						l	l	l					
926200	Stamps, Stamped Envelopes, Postcards, etc						ļ	ļ	ļ	-		-		
926300							l	l	l			-		
926000	Postage Subtotal				-	-	-	-	-	-	-	-	-	-
	Insurance													
928800										-		-		
928000	Insurance Subtotal				-	-	-	-	-	-	-	-	-	-
	Travel in State													
929100	Travel in State									-		-		
929200	Travel - Per Diem in State											-		
	Other Travel Expenses						1	1	1			-		
929000	Travel in State Subtotal					-	_	_	_	-	-	-		
323000														-
931100	Travel out of State Travel Out of State													
										-		-		
931000	Travel Out of State Subtotal				-			-		-	-	-	-	-
	Training													
933100	Training									-		-		
933000	Training Subtotal				-	-	-	-	-	-	-	-		-
	Security													
934500												-		
934000	Security Subtotal					-	-	-	-	-	-	-	-	
334000	Facilities Operations				-					-	- 1	-		
005400	Facilities Operations Facilities Operations													
							.	l	.			-		
935200							ļ	ļ	ļ	-		-		
935300	Janitorial						l	l	l	-		-		
935400										-		-		
	Grounds									-		-		
	Alteration									-		-		
	Other Facility Costs - Goods											-		
935800	Other Facility Costs - Services						 	l	 					
555000														

NTCTF - Judges & Courtroom Support (2) [Non-Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

10_10_ Judges and Courtroom Support

		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
		F1 09-10	F1 09-10	F1 09-10	F1 09-10						Non-TCTF			
		Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Estm.	Non-TCTF	Non-TCTF	Non-TCTF
		Baseline	Budget	Budget	Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account a	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
935000	Facilities Operations Subtotal				-	-	-	-	-	-	-	-	-	-
000100	Utilities Utilities													
936100 936000								-		-		-		
936000	Contracted Services				-	-	-	-	-	-		-	-	
938001														
938200										-		-		
938300										-				
938500										-		-		
938600 938700										-		-		
938800										-		-		
938900												-		
939000										-				
939100	Mediators/Arbitrators									-				
939200	Collection Services									-				
939400										-				
939700	Banking and Investment Services													
939800	Other Contract Services													
938000	Contracted Services Subtotal Consulting and Professional Services -				-	-	-	-	-	-	-	-	-	-
	County Provided													
	Consulting and Professional Services - County													
	Provided									-				
941100										-		-		
942100	County-Provided Services													
940000	Consulting and Professional Services - County Provided Subtotal													_
540000	Information Technology													
943100										-		-		
943200										-				
943300										-				
943400										-		-		
943500	IT Repairs/Supplies/License									-		-		
943700	IT Other											-		
943000	Information Technology Subtotal Major Equipment- 5,000 and Over				-	-	-	-	-	-		-	-	-
945200	Major Equipment											-		
040200														
945000	Major Equipment- 5,000 and Over Subtotal				-	-	-	-	-	-	-	-	-	-
	Other Items of Expense													
951000														
952000	Uniform Allowance							1		-				
952300 952500	Vehicle Operations Cash Differences							-		· ·		-		
952500 950000	Other Items of Expense Subtotal								_			- :	-	
555000	Total OE&E							-						
	Special Items of Expense:													
	Juror Costs													
965100														
965000	Juror Costs Subtotal					-	-	-				-	-	-
	Other													
971000								1						
	Other Post Employment Benefits Judgments, Settlements, and Claims							 		-		-		
972001 972200								1				-		
972200								 		 				
972000	Other Subtotal							-	_				-	-
	Debt Service													
973100	Debt Service									-				
980000	Cash Discounts													
973000								-		-				-
	Total Special Items of Expense	-		-				-		-				-
992000	Departmental Indirect Allocations									-				-
	Total Expense	-	-	-	-	-	-	-	-	-	-	-	-	-

NTCTF - Traffic & Other Infractions (2) [Non-Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

10_20_010_010 Traffic & Other Infractions

					_20_010_01			ractions						
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF
		Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Estm.	Projected	Unliquid.	Unencumb.
		Baseline	Budget	Budget	Revised						Year End			
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Personal Services:													
	Salaries													
900300	Salaries-Permanent													
903300	Temp Help													
906300	Salaries-Judicial Officers											-		
	Overtime											-		
900000	Salaries Subtotal													
	Staff Benefits													
910300														
	Health Insurance													
	Retirement											-		
	Deferred Compensation											-		
	Workers' Compensation									-				
												-		
	Other Insurance													
	Superior Court Judges Benefits Other Benefits									-		- :		
913800	Staff Benefits Subtotal													
					-	_		_	_			-	_	
914100	Salary Savings Total Personal Services				-									
	i otal Personal Services	-	-									-		_
	Oncombine Francis of F													
	Operating Expenses & Equipment:													
	General Expense													
	General Expense									-		-		
	Laboratory Expense									-		-		
920300												-		
	Employee Relocation									-		-		
	Dues and Memberships									-		-		
920600	Office Expense													
920700	Freight and Drayage													
	Advertising													
921700	Meeting, Conferences, Exhibits & Shows													
922300	Library Purchases and Subscriptions													
922500	Photography													
922600	Minor Equipment - Under \$5,000													
	Equipment Rental/Lease													
922800	Equipment Maintenance													
	Equipment Repairs											-		
	General expense - Service													
	General Expense Subtotal											-		-
	Printing													
924500	Printing													
	Printing Subtotal											-		
	Telecommunications													
925100	Telecommunications													
	Telecommunications Subtotal											-		
020000	Postage													
926100	Postage											_		
320100	1 cottage													
926200	Stamps, Stamped Envelopes, Postcards, etc									-		-		
	Postage Meter									-		-		
	Postage Subtotal				-	-	-	-	-	-	-	-	-	-
	Insurance													
928800	Insurance									-		-		
	Insurance Subtotal				-	-	-	-	-	-	-	-	-	-
	Travel in State													
929100	Travel in State									-		-		
929200	Travel - Per Diem in State									-		-		
	Other Travel Expenses									-		-		
929000	Travel in State Subtotal					-	-	-	-	-		-		
	Travel out of State													
931100	Travel Out of State											-		
	Travel Out of State Subtotal						-				-	-		
30.000	Training													
933100	Training													
	Training Subtotal									-				
333000	Security											-		
024500														
	Security									-				
934000	Security Subtotal				-	-	-			-	-	-		-
	Facilities Operations													
	Facilities Operations									-		-		
935200										-		-		
	Janitorial									-		-		
935400										-		-		
	Grounds									-		-		
	Alteration											-		
935700	Other Facility Costs - Goods									-		-		
935800	Other Facility Costs - Services									-		-		

NTCTF - Traffic & Other Infractions (2) [Non-Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

10_20_010_010 Traffic & Other Infractions

					_20_010_0									
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
		Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF Estm.	Non-TCTF	Non-TCTF	Non-TCTF
		Baseline	Budget	Budget	Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Facilities Operations Subtotal	00.1 A	00B	000	- CO.I. D		-	-		-	- OO IX			
555555	Utilities													
936100	Utilities											-		
936000	Utilities Subtotal				-	-	-			-	-	-		-
	Contracted Services													
938001	Contracted Services													
938200	Consulting Services - Temp Help													
														1
938300	General Consultant and Professional Services Court Interpreter Services									-				
938500 938600	Court Reporter Services									- :		-		
938700	Court Transcripts									- :		-		
938800	Court Appointed Counsel Charges									-		-		
938900	Investigative Services									-		-		
939000	Court Ordered Professional Services											-		
939100	Mediators/Arbitrators											-		
939200	Collection Services									-		-		
939400	Legal									-		-		
939700	Banking and Investment Services													
939800	Other Contract Services									-		-		
938000	Contracted Services Subtotal				-	-	-	-	-	-	-	-	-	-
	Consulting and Professional Services -													
	County Provided Consulting and Professional Services - County													
941000														1
941100														
942100	County-Provided Services											-		
	Consulting and Professional Services -													
940000	County Provided Subtotal				-	-	-	-	-	-	-	-	-	-
943100	Information Technology Information Technology													
943200	IT Maintenance									-		-		
943300	IT Commercial Contract											-		
943400	IT Inter-Jurisdictional Contracts									-		-		
943500	IT Repairs/Supplies/License									-		-		
943700	IT Other									-		-		
943000	Information Technology Subtotal				-	-	-	-	-	-	-	-	-	-
	Major Equipment- 5,000 and Over													
945200	Major Equipment									-		-		
945000	Major Equipment- 5,000 and Over Subtotal													
540000	Other Items of Expense													
951000	Other Items of Expense									-		-		
952000	Uniform Allowance											-		
952300	Vehicle Operations									-		-		
952500	Cash Differences									-		-		
950000	Other Items of Expense Subtotal				-	-	-	-	-	-	-	-	-	-
	Total OE&E	-	-	-	-	-	-		-		-	-	-	-
	Special Items of Expense:													
965100	Juror Costs Juror Costs													
965000	Juror Costs Subtotal					-	-		-					
303000	Other											-		
971000	Other Special items of Expense									-		-		
971100	Other Post Employment Benefits									-		-		
972001	Judgments, Settlements, and Claims									-		-		
972200	Grand Jury Cost									-		-		
972300	Non-Expert Witness									-		-		
972000					-	-	-	-	-	-	-	-		-
	Debt Service													
973100	Debt Service									-		-		
980000	Cash Discounts Debt Service Subtotal													
973000						-	-	-	-	-	-	-	-	
000000	Total Special Items of Expense Departmental Indirect Allocations	-			•		•	•		-		-	•	
992000										-		-		-
	Total Expense	-		-		-		-				-	-	-

Quarterly Financial Statement NTCTF - Other Criminal Cases (2) [Non-Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

10_20_010_020 Other Criminal Cases

					0_20_010_	UZU OTHE	Cilillia	Cases						
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
											Non-TCTF			
		Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Estm.	Non-TCTF	Non-TCTF	Non-TCTF
		Baseline	Budget	Budget	Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
			Revisions	Transfers		QFS	QFS	QFS	QFS	Former of		F	F	Delever
		Budget			Budget					Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Personal Services:													
	Salaries													
900300	Salaries-Permanent													
	Temp Help													
906300	Salaries-Judicial Officers													
												-		
908300	Overtime													
900000	Salaries Subtotal				-	-	-	-	-	-	-	-	-	-
	Staff Benefits													
910300	Tax									-		-		
910400	Health Insurance													
910600	Retirement													
912400	Deferred Compensation													
912500	Workers' Compensation									-		-		
0.000														
912700	Other Insurance													
913700	Superior Court Judges Benefits									-		-		
913800	Other Benefits													
910000	Staff Benefits Subtotal					-		-						-
	Salary Savings													
2.4100	Total Personal Services													
	. C.a. I Ci Soliui Gel Vices													
	Operating Expenses & Equipment:													
	General Expense													
920100	General Expense									-				
	Laboratory Expense									-		-		
	Fees/Permits									-				
920400	Employee Relocation													
										-		-		
920500	Dues and Memberships													
	Office Expense									-		-		
920700	Freight and Drayage									-		-		
921500	Advertising													
921700	Meeting, Conferences, Exhibits & Shows													
	Library Purchases and Subscriptions													
922500	Photography									-		-		
922600	Minor Equipment - Under \$5,000									-				
922700	Equipment Rental/Lease													
922800	Equipment Maintenance									-		-		
922900	Equipment Repairs													
	General expense - Service													
920001	General Expense Subtotal													
920001											-			
	Printing													
924500	Printing									-				
924000	Printing Subtotal				-	-	-	-	-	-	-	-	-	-
	Telecommunications													
925100	Telecommunications													
	Telecommunications Subtotal													_
323000	Postage													
	rostage													
926100	Postage													
	Oteners Oteners of Francisco - Bester 1													
926200	Stamps, Stamped Envelopes, Postcards, etc									-		-		
	Postage Meter									-		-		
926000	Postage Subtotal				-	-	-	-		-	-	-	-	-
	Insurance													
928800	Insurance									-		-		
928000	Insurance Subtotal						-			-	-	-		-
	Travel in State													
929100	Travel in State													
	Travel - Per Diem in State									-				
	Other Travel Expenses									-		-		
929000	Travel in State Subtotal				-	-	-	-	-	-	-	-	-	-
	Travel out of State													
931100	Travel Out of State											-		
931000	Travel Out of State Subtotal					-	-	-		-	-	-	-	-
	Training													
933100														
	Training Training									_		-		
933000	Training Subtotal				-				-		-	-	-	-
	Security													
934500	Security													
934000	Security Subtotal						-				-	-		
	Facilities Operations													
005460	Equilities Operations													
935100	Facilities Operations													
935200	Rent									-		-		
935300	Janitorial									-		-		
935400	Maintenance and Supplies													
935500	Grounds													
935600	Alteration									-		-		
	Other Facility Costs - Goods									-		-		
935700										-				
935800	Other Facility Costs - Services									-		-		

NTCTF - Other Criminal Cases (2)
[Non-Trial Court Trust Fund]
FY 2009-2010

Superior Court - Nevada

10_20_010_020 Other Criminal Cases

							r Criminai							
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF
		Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Estm.	Projected	Unliquid.	Unencumb.
		Baseline	Budget	Budget	Revised					1014	Year End	110,0000		Gilcilouiiib.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
935000	Facilities Operations Subtotal					-	-		-	-	-	-		-
	Utilities													
936100	Utilities											-		
936000	Utilities Subtotal								-		-			-
	Contracted Services													
938001	Contracted Services													
938200												-		
330200	Constituting Convices Temp Heip													
938300	General Consultant and Professional Services													
938500														
938600														
938700														
938800	Court Appointed Counsel Charges													
938900	Investigative Services													
	Court Ordered Professional Services													
939000 939100	Mediators/Arbitrators					-	 	1	1	-	-	-		
						-	 	-	-		-			
939200	Collection Services						 	1	1					
939400	Legal						.			-		-		
939700	Banking and Investment Services											-		
939800	Other Contract Services											-		
938000	Contracted Services Subtotal				-	-	-	-	-	-	-	-	-	-
	Consulting and Professional Services -													
	County Provided													
	Consulting and Professional Services - County													
941000										-		-		
941100														
942100										-		-		
	Consulting and Professional Services -													
940000	County Provided Subtotal				-		-	-	-	-	-	-	-	-
	Information Technology													
943100	Information Technology											-		
943200														
943300	IT Commercial Contract											-		
943400												-		
943500	IT Repairs/Supplies/License											-		
943700	IT Other													
943000	Information Technology Subtotal				-	-	-	-	-	-	-	-	-	-
	Major Equipment- 5,000 and Over													
945200	Major Equipment											-		
	- 1-1 · · ·													
945000	Major Equipment- 5,000 and Over Subtotal				-	-	-	-	-	-	-	-	-	-
	Other Items of Expense													
951000	Other Items of Expense									-		-		
952000							1					-		
952300	Vehicle Operations											-		
952500	Cash Differences						1	i	i					
950000	Other Items of Expense Subtotal						-	-	-			-		
550000	Total OE&E						-			-				
	Special Items of Expense:													
	Juror Costs													
005400														
965100	Juror Costs											<u> </u>		
965000	Juror Costs Subtotal				-		-	-	-	-		-	-	-
	Other													
971000	Other Special items of Expense						ļ					-		
971100							ļ			-		-		
972001	Judgments, Settlements, and Claims						l		1			-		
972200	Grand Jury Cost											-		
972300	Non-Expert Witness													
972000	Other Subtotal				-		_	-	-	_	-	-	-	-
	Debt Service													
973100										-		-		
980000										-		-		
973000	Debt Service Subtotal						-	-	_	-		_		
	Total Special Items of Expense							-						
			· ·					-						
992000	Departmental Indirect Allocations				-					_				
	Total Expense	-		-	-	-	-	-	-	-	-	-	-	-

NTCTF - Civil (2) [Non-Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

10_20_020_ Civil

						10_20_020	Civil							
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF
		Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Estm.	Projected	Unliquid.	Unencumb.
		Baseline	Budget	Budget	Revised						Year End			
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Personal Services:													
	Salaries													-
900300	Salaries-Permanent					4,106	5,251	4,267	4,973	18,598	223	18,821	-	
903300	Temp Help													
906300	Salaries-Judicial Officers													
908300	Overtime													
900000	Salaries Subtotal	19,136			19,136	4,106	5,251	4,267	4,973	18,598	223	18,821	-	315
	Staff Benefits													
910300	Tax					290	317	235	246	1,087	11	1,098	-	
	Health Insurance					680	1,169	1,766	2,115	5,730	91	5,821	-	
910600	Retirement					1,125	1,341	1,142	1,321	4,929	58	4,988	-	
912400	Deferred Compensation									-		-		
912500	Workers' Compensation Other Insurance					-	-	425	141	566	- 5	566		
						36	63	252	156	507	5	512		
913700	Superior Court Judges Benefits Other Benefits													
		10.000			10.000						100			(0.004)
910000 914100	Staff Benefits Subtotal Salary Savings	10,923			10,923	2,131	2,889	3,820	3,979	12,819	165	12,984		(2,061)
914100	Total Personal Services					6 227	0.111	9.007	9.050	24 /47	388	24 005		(E 604)
	Total Fersonal Services	26,174			26,174	6,237	8,141	8,087	8,953	31,417	388	31,805		(5,631)
	Operating Expenses & Equipment:													
	General Expense													
920100	General Expense													
	Laboratory Expense											-		
	Fees/Permits													
	Employee Relocation													
920400	Dues and Memberships													
	Office Expense													
920700	Freight and Drayage													
921500														
921700	Meeting, Conferences, Exhibits & Shows													
923700	Library Purchases and Subscriptions													
922500	Photography													
922600	Minor Equipment - Under \$5,000									-		-		
	Equipment Rental/Lease													
922700	Equipment Maintenance								913	913	_	913	_	
	Equipment Repairs								913			-		
923900	General expense - Service													
920001	General Expense Subtotal								913	913		913	_	(913)
320001	Printing					_	_	_	313	313	_	313		(313)
924500	Printing													
924000	Printing Subtotal					-		-			-	-		-
	Telecommunications													
925100	Telecommunications													
925000	Telecommunications Subtotal						-	-			-			-
	Postage													
926100	Postage													
926200	Stamps, Stamped Envelopes, Postcards, etc									-		-		
926300	Postage Meter									-		-		
926000	Postage Subtotal				-	-	-	-	-	-	-	-		-
	Insurance													
928800	Insurance									-		-		
928000	Insurance Subtotal				-	-	-	-	-	-	-	-	-	
	Travel in State													
929100	Travel in State									-		-		
929200	Travel - Per Diem in State									-		-		
929300	Other Travel Expenses									-		-		
929000	Travel in State Subtotal				-	-	-	-	-	-	-	-	-	-
	Travel out of State													
931100	Travel Out of State											-		
931000	Travel Out of State Subtotal				-	-	-	-	-	-	-	-	-	
	Training													
933100	Training									-		-		
933000	Training Subtotal				-		-		-		-		-	
	Security													
934500	Security									-		-		
934000	Security Subtotal				-	-	-	-	-	-	-	-	-	
	Facilities Operations													
935100	Facilities Operations									-		-		
935200										-		-		
935300	Janitorial									-		-		
935400	Maintenance and Supplies									-		-		
935500	Grounds									-		-		
935600	Alteration									-		-		
935700	Other Facility Costs - Goods									-		-		
935800	Other Facility Costs - Services									-		-		

NTCTF - Civil (2) [Non-Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

10_20_020_ Civil

_	•					10_20_020								
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
		Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF Estm.	Non-TCTF	Non-TCTF	Non-TCTF
		Baseline	Budget	Budget	Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
935000		COI. A	COI. D	COI. C	COI. D	COI. L	COI. 1		001.11		COL K	COI. L	COI. III	COI. IN
333000	Utilities									_				
936100	Utilities													
936000	Utilities Subtotal					-		-	-		-	-		-
	Contracted Services													
938001	Contracted Services											-		
938200	Consulting Services - Temp Help											-		
938300	General Consultant and Professional Services									-		-		
938500	Court Interpreter Services											-		
938600	Court Reporter Services											-		
938700	Court Transcripts													
938800	Court Appointed Counsel Charges									-				
938900	Investigative Services Court Ordered Professional Services									-		-		
939000	Mediators/Arbitrators									-		-		
939200	Collection Services									-		-		
939400	Legal					802	792	790	1,333	3,717		3,717		
939700	Banking and Investment Services					302	792	, 90	1,333	3,717		3,717		
939800	Other Contract Services													
938000	Contracted Services Subtotal	4,539			4,539	802	792	790	1,333	3,717	-	3,717		822
	Consulting and Professional Services -	.,,,,,,			1,000		.,_		.,	9,111		3,		
	County Provided													
	Consulting and Professional Services - County													
941000												-		
941100												-		
942100	County-Provided Services Consulting and Professional Services -													
940000	County Provided Subtotal													
540000	Information Technology													
943100	Information Technology											-		
943200												-		
943300	IT Commercial Contract									-				
943400	IT Inter-Jurisdictional Contracts											-		
943500	IT Repairs/Supplies/License											-		
943700	IT Other													
943000	Information Technology Subtotal				-						-	-		-
	Major Equipment- 5,000 and Over													
945200	Major Equipment									-		-		
	Marian Francisco F 000 and 000 College													
945000	Major Equipment- 5,000 and Over Subtotal Other Items of Expense				-	-	-	-	-	-		-	-	-
951000	Other Items of Expense													
952000	Uniform Allowance									-		-		
952300	Vehicle Operations													
952500	Cash Differences													
950000	Other Items of Expense Subtotal				-	-	-	-	-	-	-	-	-	-
	Total OE&E	4,539	-	-	4,539	802	792	790	2,246	4,630	-	4,630	-	(91)
	Special Items of Expense:													
	Juror Costs													
965100	Juror Costs									-		-		
965000	Juror Costs Subtotal				-	-	-	-	-	-		-	-	-
	Other													
971000	Other Special items of Expense									-		-		
971100										-		-		
972001	Judgments, Settlements, and Claims									-		-		
972200										-		-		
972300	Non-Expert Witness									-		-		
972000	Other Subtotal				-	-	-	-	-	-	-	-	-	
070400	Debt Service Debt Service													
973100 980000	Cash Discounts									-				
980000 973000	Debt Service Subtotal						_					-		
313000	Total Special Items of Expense				-			-		-				
000000	Departmental Indirect Allocations			-		-		-		-		-	-	
992000														-
	Total Expense	30,713		-	30,713	7,039	8,933	8,877	11,198	36,046	388	36,435	-	(5,722)

NTCTF - Families & Children Srvcs (2) [Non-Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

10_20_030_010 Families & Children Services

		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
		FT 09-10	FT 09-10	FT 09-10	FT 09-10						Non-TCTF			
		Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF 1st Qtr	Non-TCTF 2nd Qtr	Non-TCTF 3rd Qtr	Non-TCTF 4th Qtr	Non-TCTF Total	Estm.	Non-TCTF	Non-TCTF	Non-TCTF
		Baseline	Budget	Budget	Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	lotai	Year End	Projected	Unliquid.	Unencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Personal Services:													
	Salaries													
900300	Salaries-Permanent									-		-		
903300	Temp Help Salaries-Judicial Officers									-		-		
	Overtime									-		-		
900000	Salaries Subtotal							_				-		
300000	Staff Benefits													
910300	Tax													
	Health Insurance													
910600												-		
912400	Deferred Compensation											-		
912500														
912700	Other Insurance											-		
913700												-		
913800										-		-		
910000	Staff Benefits Subtotal				-	-	-	-	-	-	-	-	-	-
914100	Salary Savings				-									
	Total Personal Services	-	-		-		-		-		-	-		-
	Operating Expenses & Equipment:													
	General Expense													
920100	General Expense											-		
	Laboratory Expense											-		
920300	Fees/Permits											-		
	Employee Relocation													
	Dues and Memberships											-		
	Office Expense											-		
	Freight and Drayage											-		
921500										-		-		
921700												-		
922300						(220)	(310)	362	(2,310)	(2,477)	-	(2,477)	-	
922500	Photography Minor Equipment - Under \$5,000									-		-		
922600										-		-		
	Equipment Maintenance									-		-		
922900														
	General expense - Service													
920001		3,505			3,505	(220)	(310)	362	(2,310)	(2,477)	-	(2,477)	-	5,982
	Printing													
924500	Printing													
924000	Printing Subtotal				-		-	-	-			-	-	-
	Telecommunications													
925100	Telecommunications									-				
925000	Telecommunications Subtotal				-	-	-	-	-	-	-	-	-	-
	Postage													
926100	Postage									-		-		
926200	Stamps, Stamped Envelopes, Postcards, etc					9	_		_	9		9		
	Postage Meter					,				-		-	1	
926000	Postage Subtotal	115			115	9	-	-	-	9	-	9	-	106
	Insurance													
928800	Insurance											-		
928000	Insurance Subtotal				-				-	-				-
	Travel in State													
929100												-		
929200												-		
929300														
929000	Travel out of State				-	-	-	-	-	-	-	-	-	-
931100	Travel out of State Travel Out of State							489	4,114	4,602	1,887	6,490		
931100	Travel Out of State Subtotal	7,206			7,206	-	-	489	4,114	4,602	1,887	6,490	-	716
55.000	Training Training	1,200			7,200			403	7,114	4,002	1,007	0,430		, 13
933100								2,200		2,200		2,200	-	
933000	Training Subtotal	3,300			3,300			2,200		2,200		2,200		1,100
	Security											,		
934500	Security									-		-		
934000	Security Subtotal				-						-	-	-	- 1
	Facilities Operations													
935100	Facilities Operations									-		-		
935200										-		-		
935300												-		
935400												-		
935500	Grounds											-		
935600	Alteration Other Facility Costs - Goods							 		-	.	-	 	
935700												-		
935800	Other Facility Costs - Services													

NTCTF - Families & Children Srvcs (2) [Non-Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

10_20_030_010 Families & Children Services

						Families								
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF
		Non-TCTF Baseline	Non-TCTF	Non-TCTF	Non-TCTF Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Estm.	Projected	Unliquid.	Unencumb.
			Budget	Budget							Year End		_ `.	
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description Facilities Operations Subtotal	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
935000					-			-	-			-		
	Utilities													
936100 936000	Utilities													
936000	Utilities Subtotal Contracted Services				-			-	-			-		
	Contracted Services Contracted Services													
938001												-		
938200	Consulting Services - Temp Help									-		-		
938300	General Consultant and Professional Services					496	2,976	3,473	2,976	9,922	_	9,922	_	
938500						490	2,976	3,473	2,976	9,922		9,922		
938600														
938700	Court Transcripts											-		
938800	Court Appointed Counsel Charges													
938900	Investigative Services									-		-		
	Court Ordered Professional Services							1	1					
939000										-		-		
939100	Mediators/Arbitrators							 	 	-		-		
939200	Collection Services							l	l	-		-		
939400	Legal							 	 	<u> </u>	 	· ·		
939700	Banking and Investment Services							 	 	· ·		-		
939800	Other Contract Services											-		
938000	Contracted Services Subtotal	22,406			22,406	496	2,976	3,473	2,976	9,922	-	9,922	-	12,484
	Consulting and Professional Services -													
	County Provided Consulting and Professional Services - County													
941000												_		
941100														
942100														
942100	Consulting and Professional Services -											-		
940000	County Provided Subtotal													
540000	Information Technology													
943100	Information Technology													
943200	IT Maintenance													
943300	IT Commercial Contract													
943400										-				
943500	IT Repairs/Supplies/License							1	1	-		-		
943700										-		-		
943000						-	_	-	_	-	-	-	-	
943000	Information Technology Subtotal										-	-		
0.45000	Major Equipment- 5,000 and Over													
945200	Major Equipment													
945000	Major Equipment- 5,000 and Over Subtotal	5,000			5,000			_	_		_		_	5,000
343000	Other Items of Expense	3,000			3,000							_		3,000
951000	Other Items of Expense											-		
952000								 	 	-		- :		
952300	Vehicle Operations							 	 	-		-		
952300	Cash Differences							 	 	<u> </u>	1	- :		
952500 950000	Other Items of Expense Subtotal											_		
900000	Total OE&E	41,532			41,532	-	2,667	6,523	4 ====	14,256	1,887	16,143		25,389
		41,532	⊢ ∸	<u> </u>	41,532	285	2,667	6,523	4,780	14,256	1,887	16,143		25,389
	Special Items of Expense:													
00510	Juror Costs													
965100	Juror Costs											-		
965000	Juror Costs Subtotal				-	-	-	-	-		-	-	-	-
	Other													
971000	Other Special items of Expense									-		-		
971100	Other Post Employment Benefits									-		-		
972001	Judgments, Settlements, and Claims							ļ	ļ					
972200	Grand Jury Cost							l	l			-		
972300	Non-Expert Witness							l	l	-		-		
972000	Other Subtotal						-	-	-		-	-	-	-
	Debt Service													
973100	Debt Service											-		
980000														
973000	Debt Service Subtotal				-	-	-	-	-	-	-	-	-	
	Total Special Items of Expense	_			-	-		-			-	-	-	-
992000														
552000	Total Expense	41,532			41,532	285	2,667	6,523	4,780	14,256	4.500	16,143		25,389
	TOTAL Expense	41,532			41,532	285	2,667	6,523	4,780	14,256	1,887	16,143		25,389

NTCTF - Probate (2) [Non-Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

10_20_030_020 Probate, Guardianship & Mental Health Services

_							snip & wen							
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10 Non-TCTF	FY 09-10	FY 09-10	FY 09-10
		Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Estm.	Non-TCTF	Non-TCTF	Non-TCTF
		Baseline	Budget	Budget	Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Personal Services:													
	Salaries													
900300	Salaries-Permanent									-		-		
903300	Temp Help									-		-		
	Salaries-Judicial Officers									-		-		
908300	Overtime Salaries Subtotal									-				
900000	Staff Benefits					-	-	-	-	-		-	-	-
910300	Tax													
	Health Insurance									-		-		
	Retirement													
912400	Deferred Compensation													
912500	Workers' Compensation									-		-		
912700	Other Insurance											-		
913700												-		
	Other Benefits											-		
910000	Staff Benefits Subtotal				-	-	-	-	-	-	-	-	-	-
914100	Salary Savings				-									
	Total Personal Services	-	-	-	-		-	-	-	-		-	-	-
	Operating Expenses 9 Familia													
	Operating Expenses & Equipment: General Expense													
920100	General Expense General Expense													
	Laboratory Expense									H :		· ·		
	Fees/Permits									<u> </u>		-		
	Employee Relocation													
	Dues and Memberships													
920600	Office Expense									-		-		
920700	Freight and Drayage											-		
	Advertising													
921700												-		
922300	Library Purchases and Subscriptions											-		
922500	Photography											-		
922600	Minor Equipment - Under \$5,000									-		-		
	Equipment Rental/Lease									-		-		
922800	Equipment Maintenance Equipment Repairs									-		-		
	General expense - Service									-		-		
920001	General Expense Subtotal													
	Printing													
924500	Printing									-		-		
924000	Printing Subtotal				-	-	-	-	-	-	-	-	-	-
	Telecommunications													
925100	Telecommunications											-		
925000	Telecommunications Subtotal				-	-	-	-	-	-	-	-	-	-
	Postage													
926100	Postage									-		-		
926200	Stamps, Stamped Envelopes, Postcards, etc													
	Postage Meter											-		
926000	Postage Subtotal								-		-	-		-
	Insurance													
928800	Insurance													
928000	Insurance Subtotal						-		-		-	-		-
	Travel in State													
929100	Travel in State Travel - Per Diem in State											-		
929200	Other Travel Expenses											-		
	Travel in State Subtotal						-	-	-	-		-		
929000	Travel out of State													
931100	Travel Out of State											-		
931000	Travel Out of State Subtotal					-	-	-	-	-	-	-	-	
	Training													
933100	Training													
933000	Training Subtotal								-		-	-	-	- 1
	Security													
934500	Security													
934000	Security Subtotal								-		-	-		-
	Facilities Operations													
935100	Facilities Operations											-		
935200	Rent											-		
935300	Janitorial Constitution									<u> </u>		-		
935400	Maintenance and Supplies							-	-			-	-	
935500	Grounds Alteration							 	 	-		-	 	
	Other Facility Costs - Goods									-		-		
935800	Other Facility Costs - Goods Other Facility Costs - Services									H-÷		-		
555500														

NTCTF - Probate (2)
[Non-Trial Court Trust Fund]
FY 2009-2010

Superior Court - Nevada

10_20_030_020 Probate, Guardianship & Mental Health Services

						Guarulani				m/ ee /e		T ==	EV 44 44	E7/ 00 /0
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10 Non-TCTF	FY 09-10	FY 09-10	FY 09-10
		Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Estm.	Non-TCTF	Non-TCTF	Non-TCTF
		Baseline	Budget	Budget	Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
935000	Facilities Operations Subtotal					-	-	-	-	-	-	-	-	-
	Utilities													
936100	Utilities											-		
936000	Utilities Subtotal				-	-	-	-	-	-	-	-	-	-
	Contracted Services													
938001	Contracted Services									-		-		
938200	Consulting Services - Temp Help											-		
938300	General Consultant and Professional Services													
938500	Court Interpreter Services									-				
938600	Court Reporter Services													
938700	Court Transcripts											-		
938800	Court Appointed Counsel Charges													
938900	Investigative Services											-		
939000	Court Ordered Professional Services									-		-		
939100	Mediators/Arbitrators									-				
939200	Collection Services											-		
939400	Legal									-		-		
939700	Banking and Investment Services									-		-		
939800	Other Contract Services									-		-		
938000	Contracted Services Subtotal				-	-	-	-	-	-	-	-	-	-
	Consulting and Professional Services - County Provided													
	Consulting and Professional Services - County													
941000	Provided													
941100	Sheriff											-		
942100	County-Provided Services											-		
	Consulting and Professional Services -													
940000	County Provided Subtotal				-	-	-	-	-	-	-	-	-	-
	Information Technology													
943100														
943200										-		-		
943400	IT Inter-Jurisdictional Contracts									-				
943500	IT Repairs/Supplies/License											-		
943700	IT Other											-		
943000	Information Technology Subtotal				-		-		-	-	-	-		-
	Major Equipment- 5,000 and Over													
945200	Major Equipment									-				
945000	Major Equipment- 5,000 and Over Subtotal Other Items of Expense				-	-	-	-	-	-	-	-	-	-
951000	Other Items of Expense													
952000	Uniform Allowance									-		-		
952300	Vehicle Operations													
952500												-		
950000	Other Items of Expense Subtotal				-	-	-		-	_	-	-	-	-
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:													
	Juror Costs													
965100	Juror Costs									-		-		
965000	Juror Costs Subtotal				-			-	-	-		-		-
	Other													
971000	Other Special items of Expense									-		-		
971100	Other Post Employment Benefits									-		-		
972001	Judgments, Settlements, and Claims							 		-	.	-		
972200	Grand Jury Cost							 		-		-		
972300	Non-Expert Witness									_		-		
972000	Other Subtotal Debt Service				-	-	-	-	-	-	-	-	-	-
973100	Debt Service													
980000	Cash Discounts							 				-		
973000	Debt Service Subtotal										-	-		-
	Total Special Items of Expense					-								-
992000	Departmental Indirect Allocations	1												
332000	Total Expense													
	I Otal Expellac	•			•	•	•		-	-			•	•

Quarterly Financial Statement NTCTF - Juvenile Dependency (2) [Non-Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

10_20_030_030 Juvenile Dependency Services

				10_2	0_030_030	Juvenile E	ependenc	y Services						
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF
		Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	1st Qtr	2nd Qtr	3rd Qtr	Non-ICIF 4th Qtr	Non-1C1F Total	Estm.	Projected	Unliquid.	Unencumb.
		Baseline	Budget	Budget	Revised					iotai	Year End	riojecteu		Onencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Personal Services:													
	Salaries													
900300	Salaries-Permanent											-		
903300	Temp Help											-		
906300	Salaries-Judicial Officers											-		
908300	Overtime											-		
900000	Salaries Subtotal				-							-		-
	Staff Benefits													
910300	Tax											-		
910400	Health Insurance											-		
910600	Retirement											-		
912400	Deferred Compensation											-		
912500	Workers' Compensation											-		
	Other Insurance											-		
913700	Superior Court Judges Benefits											-		
913800	Other Benefits											-		
910000	Staff Benefits Subtotal				-							-		-
914100	Salary Savings				-									
	Total Personal Services	-	-			-	-					-	-	-
	Operating Expenses & Equipment:													
	General Expense													
920100	General Expense									-		-		
	Laboratory Expense									-		-		
	Fees/Permits									-		-		
920400	Employee Relocation									-		-		
920500	Dues and Memberships											-		
920600	Office Expense											-		
	Freight and Drayage											-		
	Advertising											-		
921700	Meeting, Conferences, Exhibits & Shows											-		
922300	Library Purchases and Subscriptions					385	(20)	(60)	(300)	5	-	5		
922500	Photography						, , ,	, , ,	, ,			-		
	Minor Equipment - Under \$5,000											-		
	Equipment Rental/Lease											-		
922800	Equipment Maintenance											-		
	Equipment Repairs											-		
923900	General expense - Service													
920001	General Expense Subtotal					385	(20)	(60)	(300)	5	-	5		(5)
	Printing						(/	(,	(222)					(-)
924500	Printing													
924000								-		-	-			-
	Telecommunications													
925100	Telecommunications											-		
925000	Telecommunications Subtotal									-	-			-
	Postage													
926100												-		
926200	Stamps, Stamped Envelopes, Postcards, etc											-		
926300												-		
926000	Postage Subtotal				-	-	-	-	-	-	-	-		-
	Insurance													
928800	Insurance									-		-		
928000	Insurance Subtotal					-	-	-	-	-	-	-		-
	Travel in State													
929100	Travel in State									-		-		
929200												-		
929300	Other Travel Expenses											-		
929000	Travel in State Subtotal					-	-	-	-	-	-			-
	Travel out of State													
931100	Travel Out of State											-		
931000	Travel Out of State Subtotal				-		-	-		-	-	-		-
	Training													
933100	Training									-		-		
933000	Training Subtotal				-	-	-	-	-	-	-	-	-	-
	Security													
934500	Security									-		-		
934000	Security Subtotal				-	-	-	-	-	-	-	-	-	-
	Facilities Operations													
935100												-		
935200												-		
935300	Janitorial									-		-		
935400	Maintenance and Supplies											-		
935500	Grounds									-		-		
935600	Alteration									-		-		
935700										-		-		
	Other Facility Costs - Services									_		-		
500000							·		·					

NTCTF - Juvenile Dependency (2)
[Non-Trial Court Trust Fund]
FY 2009-2010

Superior Court - Nevada

10_20_030_030 Juvenile Dependency Services

Part		10_20_030_U30 Juvenile Dependency Services													
No. Part No. Part			FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
Section Sect							Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF		Non-TCTF	Non-TCTF	Non-TCTF
Mary Mary			Non-TCTF												
Secure Securi Securi Securit															
Mainten Main		December 2													
Monte	ACCOUNT	Escilities Operations Subtotal	Col. A	Col. B	Col. C	Col. D	COI. E	COI. F	Col. G	Col. H	Col. J	Col. K	COI. L	COI. W	COI. N
Section Control Section	935000							-	-	-	-		-	-	-
Section Sect	026100														
Controlled Former Control Cont															
Section Control processed Control proces	930000					-		-		-			-		
Second Second Services Second Second Services Second Services Second Services Second Services Second Services Second Services Second Services Second Services Second Services Second Services Second Service	938001										_		_		
Section Control for information of the control															
Second Contractors Services Contractor													-		
Second Count Review Forecome								1		1			-		
Section Processing and Processing Services								1		1			-		
Section Control Co											-				
Section											-				
Auto-											-				
March Marc															
Missing and Investment Services								l		l					
Section Commerce Contract Services Ser								l		l					
Section Provided Substance								l		l	-				
Owner Community Communit								l		l			<u> </u>		
Consisting and Professional Services								1		1					
Consulting and Professional Services								-		-		_	-		
According and Professional Sorices - Country According to the Professional Sorices - Country		Consulting and Professional Services -													
March Description Descri															
Sheet Shee	941000	Provided													
Conservation Cons															
Country Provided Substrated Montransion Technology M															
Information Technology	0.12.00														
Major Commercial Contract Commercial C	940000					-	-	-	-	-	-	-	-	-	-
Marie Mari	042400														
143300 Tr Commercial Contracts 1								1		1					
194900 The Inter-Surviscicional Contracts 1940 194													-		
1 1 1 1 1 1 1 1 1 1															
17-10th 17-1															
Information Technology Subtotal															
Major Equipment 5,000 and Over Major Equipment 5,000 and Over Subtotal Major Equipment 5,000 and Over Subtot								-		-		-	-		-
945000 Major Equipment 5,000 and Over Subtotal															
Major Equipment - 5,000 and Over Subtotal	945200												-		
Other New of Expense 1															
Second S	945000					-	-	-	-	-	-	-	-	-	-
Second Uniform Allowance Second															
Second S											-				
Second Cash Differences Second								ļ		ļ					
Second Stephens Subtotal Stephens Subtotal Stephens Subtotal Stephens Subtotal Stephens Subtotal Stephens Subtotal Stephens Stephen											-				
Total CE&E											-				
Special Items of Expense:	950000					-	-	-	-	-	-	-		-	-
Marc Costs Marc Costs Marc Ma							385	(20)	(60)	(300)	5		5		(5)
965100 Juror Costs															
Second Surface Subtotal Surface Subtotal Surface Sur															
Other Othe													-		
97100 Other Special Items of Expense Seminarian Sem	965000					-	-	-	-	-	-	-	-	-	-
971100 Other Post Employment Benefits Set															
972001 Judgments, Settlements, and Claims 6 6 6 6 6 6 6 6 6 6 6 6 7								 		 	-		· ·		
972200 Grand Jury Cost 9 9 9 9 9 9 9 9 9								 		 	-		· ·		
972300 Non-Expert Witness								 		 	-	.	-		
972000 Other Subtotal Image: Control of Subtotal								 		 	-		· ·		
Debt Service Service															
973100 Debt Service	972000					-		-	-	-	-		-		-
980000 Cash Discounts Image: Cash Discounts of Cash Discounts o															
973000 Debt Service Subtotal								 		 	-		· ·		
Total Special Items of Expense - <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>-</td><td></td><td></td><td></td><td></td></td<>											-				
99200 Departmental Indirect Allocations	973000					-									-
			-		-	-	-	-	-	-		-		-	-
Total Expense - - - 385 (20) (60) (300) 5 - 5 -	992000					-									-
		Total Expense	-	-	-	-	385	(20)	(60)	(300)	5	-	5	-	(5)

NTCTF - Juvenile Delinquency (2)
[Non-Trial Court Trust Fund]
FY 2009-2010

Superior Court - Nevada

10_20_030_040 Juvenile Delinquency Services

_							Pelinquenc							
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10 Non-TCTF	FY 09-10	FY 09-10	FY 09-10
		Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Estm.	Non-TCTF	Non-TCTF	Non-TCTF
		Baseline	Budget	Budget	Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Personal Services:													
	Salaries													
900300	Salaries-Permanent									-		-		
903300										-		-		
	Salaries-Judicial Officers									-		-		
908300	Overtime Salaries Subtotal									-		-		
900000	Staff Benefits					-	-	-	-	-	-	-	-	
910300	Tax											_		
	Health Insurance									-				
	Retirement											-		
912400	Deferred Compensation													
912500	Workers' Compensation											-		
912700	Other Insurance											-		
913700												-		
	Other Benefits											-		
910000	Staff Benefits Subtotal				-	-	-	-	-	-	-	-	-	-
914100	Salary Savings				-									
	Total Personal Services	-	-	-	-	-	-		-	-	-	-	-	-
	Operating Expenses & Familia													
	Operating Expenses & Equipment: General Expense													
920100														
	Laboratory Expense						 			H :	 	 		
	Fees/Permits						1			<u> </u>	l	-		
	Employee Relocation											-		
920500	Dues and Memberships						İ					-		
920600	Office Expense											-		
920700	Freight and Drayage											-		
	Advertising											-		
921700												-		
922300												-		
922500	Photography									-		-		
922600	Minor Equipment - Under \$5,000									-		-		
	Equipment Rental/Lease									-		-		
922800	Equipment Maintenance Equipment Repairs									-		-		
	General expense - Service									-				
920001					-		-		-			-	-	-
	Printing													
924500										-		-		
924000	Printing Subtotal				-	-	-	-	-	-	-	-	-	-
	Telecommunications													
925100												-		
925000	Telecommunications Subtotal				-	-	-	-	-	-	-	-	-	-
	Postage													
926100	Postage									-		-		
926200	Stamps, Stamped Envelopes, Postcards, etc									_				
	Postage Meter						1							
926000	Postage Subtotal						-		-			-		-
	Insurance													
928800	Insurance											-		
928000	Insurance Subtotal						-					-		-
	Travel in State													
929100	Travel in State										ļ	-		
929200							-							
929300												-		
929000	Travel in State Subtotal Travel out of State						-	-	-	-	-	-	-	
931100	Travel Out of State Travel Out of State													
931100	Travel Out of State Subtotal						_			-	_	-		
	Training													
933100	Training											-		
933000	Training Subtotal						-		-	-	-	-	-	-
	Security													
934500	Security											-		
934000							-					-		-
	Facilities Operations													
935100	Facilities Operations									-		-	L	
935200												-		
935300							 		-		 		-	
935400							 		-		 	-	-	
935500							 		 	-		-	 	
	Other Facility Costs - Goods									-	1	-		
935800	Other Facility Costs - Goods Other Facility Costs - Services						 			H-÷	 	-		
555500														

NTCTF - Juvenile Delinquency (2)
[Non-Trial Court Trust Fund]
FY 2009-2010

Superior Court - Nevada

10_20_030_040 Juvenile Delinquency Services

		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
		F1 09-10	F1 09-10	F1 09-10	F1 09-10						Non-TCTF			
		Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Estm.	Non-TCTF	Non-TCTF	Non-TCTF
		Baseline	Budget	Budget	Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
935000					-	-	-	-	-	-	-	-	-	-
936100	Utilities Utilities													
936100	Utilities Subtotal				_	_	_	_	_	-	_	-	_	_
930000	Contracted Services				-			-		-		-		-
938001	Contracted Services													
	Consulting Services - Temp Help									-		-		
938300														
938500										-				
938700	Court Transcripts									-		-		
938800	Court Appointed Counsel Charges									-		-		
938900	Investigative Services													
939000														
939100	Mediators/Arbitrators									-				
939200	Collection Services											-		
939400	Legal													
939700												-		
939800										-		-		
938000	Contracted Services Subtotal Consulting and Professional Services -				-	-	-	-	-	-	-	-	-	-
	County Provided													
	Consulting and Professional Services - County													
941000	Provided									-		-		
941100										-		-		
942100	County-Provided Services Consulting and Professional Services -											-		
940000	County Provided Subtotal					_	_	_	_	_	_	_		_
540000	Information Technology													
943100	Information Technology									-		-		
943200														
943300														
943400										-		-		
943500										-		-		
943700 943000														
943000	Information Technology Subtotal Major Equipment- 5,000 and Over				-	-		-		-		-	-	-
945200	Major Equipment											-		
945000	Major Equipment- 5,000 and Over Subtotal				-	-	-	-	-	-	-	-	-	-
	Other Items of Expense													
951000	Other Items of Expense									-		-		
952000										-				
952300 952500												-		
950000	Other Items of Expense Subtotal													
	Total OE&E				-							-		-
	Special Items of Expense:													
	Juror Costs													
965100	Juror Costs											-		
965000	Juror Costs Subtotal				-		-			-	-	-		-
07100	Other													
971000 971100	Other Special items of Expense Other Post Employment Benefits									-				
971100	Judgments, Settlements, and Claims											-		
972200	Grand Jury Cost									-				
972300	Non-Expert Witness									-				
972000	Other Subtotal				-					-		-		-
	Debt Service													
973100	Debt Service													
980000												-		
973000	Debt Service Subtotal				-							-		-
	Total Special Items of Expense	-		-	-							-		-
992000	Departmental Indirect Allocations				-							-		-
	Total Expense	-		-	-				-		-	-	-	-

NTCTF - Other Support Operations (2)
[Non-Trial Court Trust Fund]
FY 2009-2010

Superior Court - Nevada

10_30_010_ Other Support Operations

				1	0_30_010_	Other St	ipport Ope	rations						
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
								Non-TCTF			Non-TCTF			
		Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF 1st Qtr	Non-TCTF 2nd Qtr	3rd Qtr	Non-TCTF 4th Qtr	Non-TCTF Total	Estm.	Non-TCTF Projected	Non-TCTF Unliquid.	Non-TCTF Unencumb.
		Baseline	Budget	Budget	Revised					iotai	Year End	riojecteu		Onencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Personal Services:													
	Salaries													
900300	Salaries-Permanent											-		
903300	Temp Help											-		
906300	Salaries-Judicial Officers											-		
908300	Overtime											-		
900000	Salaries Subtotal				-		-					-		-
	Staff Benefits													
910300	Tax											-		
910400	Health Insurance											-		
910600	Retirement													
912400	Deferred Compensation													
912500	Workers' Compensation													
912700	Other Insurance													
913700	Superior Court Judges Benefits											-		
913800	Other Benefits											-		
910000	Staff Benefits Subtotal													-
914100	Salary Savings													
	Total Personal Services				-		-		-		-	-		
	Operating Expenses & Equipment:													
	General Expense													
920100	General Expense													
	Laboratory Expense						i			-		-		
	Fees/Permits						i			-		-		
	Employee Relocation						i			-		-		
920500	Dues and Memberships													
	Office Expense											-		
920700	Freight and Drayage													
	Advertising													
921700	Meeting, Conferences, Exhibits & Shows													
	Library Purchases and Subscriptions													
922500	Photography													
922600	Minor Equipment - Under \$5,000													
	Equipment Rental/Lease													
922700	Equipment Maintenance													
	Equipment Repairs													
923900	General expense - Service									-				
920001	General Expense Subtotal					_	_				_	-	_	
320001	Printing													_
924500	Printing									_		_		
924000	Printing Subtotal											-		
924000	Telecommunications											-		-
925100	Telecommunications													
925000	Telecommunications Subtotal													
923000	Postage				-									
926100	Postage													
920100	i ostage									-				
926200	Stamps, Stamped Envelopes, Postcards, etc						l							
926300	Postage Meter						i			-		-		
926000	Postage Subtotal					-	-	-	-	-	-	-		
	Insurance													
928800	Insurance											-		
928000	Insurance Subtotal						-	-	-	-	-	-		
	Travel in State													
929100	Travel in State									-		-		
929200	Travel - Per Diem in State						l			-		-		
929300	Other Travel Expenses						1			_		-		
929000	Travel in State Subtotal						-		-		-	-		
	Travel out of State													
931100	Travel Out of State											-		
931000	Travel Out of State Subtotal								-			-		
331000	Training Training									-		-		
933100	Training Training													
933100	Training Subtotal											-		
333000	Security													
934500	Security													
												-		
934000	Security Subtotal								-	-				
025400	Facilities Operations Facilities Operations											-		
935100 935200							l			-		-		
							 			-				
935300	Janitorial Maintenance and Supplies						 			-		-		
935400							 					· ·		
935500	Grounds Alteration						 			-		· ·		
935600	Alteration						ļ			-		-		
935700	Other Facility Costs - Goods						ļ			-		-		
935800	Other Facility Costs - Services						l			-		<u> </u>		

NTCTF - Other Support Operations (2) [Non-Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

10_30_010_ Other Support Operations

		E1/ 00 / 0	m/ ee /e		0_30_010_		pport Ope		m/ ee /e	m/ ee /e	E1 00 10	m/ ee /e	E1 00 10	ED/ 00 /0
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10 Non-TCTF	FY 09-10	FY 09-10	FY 09-10
		Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Estm.	Non-TCTF	Non-TCTF	Non-TCTF
		Baseline	Budget	Budget	Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
935000	Facilities Operations Subtotal				-	-	-	-	-	-	-	-	-	-
936100	Utilities Utilities													
936000	Utilities Subtotal									-		-		
500000	Contracted Services													
938001	Contracted Services									-		-		
938200	Consulting Services - Temp Help													
	O O													
938300 938500	General Consultant and Professional Services Court Interpreter Services									-		-		
938600										-		-		
938700														
938800	Court Appointed Counsel Charges									-		-		
938900														
939000										-		-		
939100	Mediators/Arbitrators											-		
939200	Collection Services									-				
939400	Legal Banking and Investment Services									-		-		
939700	Other Contract Services											- :		
938000	Contracted Services Subtotal				-	-		-	-	-	-	-		-
	Consulting and Professional Services -													
	County Provided													
941000	Consulting and Professional Services - County Provided									_		_		
	Sheriff													
	County-Provided Services									-		-		
	Consulting and Professional Services -													
940000	County Provided Subtotal				-	-	-	-	-	-	-	-	-	-
943100	Information Technology Information Technology													
943200										-		- :		
943300										-		-		
943400	IT Inter-Jurisdictional Contracts									-		-		
943500	IT Repairs/Supplies/License													
943700	IT Other									-		-		
943000	Information Technology Subtotal				-		-	-	-	-	-	-		-
945200	Major Equipment- 5,000 and Over Major Equipment													
945200	Major Equipment									-		-		
945000	Major Equipment- 5,000 and Over Subtotal				_	-	-	_	_	_	_	_	-	_
	Other Items of Expense													
951000	Other Items of Expense									-		-		
952000														
952300 952500	Vehicle Operations Cash Differences									_				
950000	Other Items of Expense Subtotal									-		-		
300000	Total OE&E								-					-
	Special Items of Expense:													
	Juror Costs													
965100	Juror Costs													
965000	Juror Costs Subtotal				-	-	-	-	-	-	-	-	-	-
971000	Other Other Special items of Expense													
971100										- :		-		
972001	Judgments, Settlements, and Claims													
972200														
972300	Non-Expert Witness													
972000	Other Subtotal				-						-	-	-	-
	Debt Service													
973100	Debt Service											-		
980000 973000	Cash Discounts Debt Service Subtotal													
313000	Total Special Items of Expense					-	-						-	
992000	Departmental Indirect Allocations											-		
992000	Total Expense													
	i otai Expelise				-	-								

NTCTF - Court Interpreters (2) [Non-Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

10_30_020_ Court Interpreters

					10_30_0	020_ Cou	t interprete	ers						
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF
		Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Estm.	Projected	Unliquid.	Unencumb.
		Baseline	Budget	Budget	Revised						Year End			
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Personal Services:													
	Salaries													
900300	Salaries-Permanent											-		
903300	Temp Help											-		
906300										-		-		
	Overtime									-		-		
900000	Salaries Subtotal				-	-	-	-	-	-	-	-	-	-
	Staff Benefits													
910300	Tax											-		
	Health Insurance											-		
910600												-		
	Deferred Compensation											-		
912500	Workers' Compensation Other Insurance											-		
												-		
913700	Superior Court Judges Benefits Other Benefits											-		
												-		
910000 914100	Staff Benefits Subtotal Salary Savings				-								-	-
914100	Total Personal Services				-									
	Total I Gradital Oct VICEs													
	Operating Expenses & Equipment:													
	General Expense													
920100	General Expense General Expense													
	Laboratory Expense											-		
	Fees/Permits									-				
	Employee Relocation											-		
920500	Dues and Memberships													
	Office Expense											-		
920700	Freight and Drayage													
921500	Advertising													
921700	Meeting, Conferences, Exhibits & Shows													
922300	Library Purchases and Subscriptions													
922500												-		
	Minor Equipment - Under \$5,000													
	Equipment Rental/Lease													
922800	Equipment Maintenance											-		
	Equipment Repairs											-		
923900	General expense - Service											-		
920001	General Expense Subtotal							-		-	-	-		-
	Printing													
924500	Printing											-		
924000					-		-	-		-	-	-		-
	Telecommunications													
925100	Telecommunications											-		
925000	Telecommunications Subtotal							-	-	-	-	-	-	-
	Postage													
926100												-		
926200	Stamps, Stamped Envelopes, Postcards, etc									-		-		
926300										-		-		
926000	Postage Subtotal				-	-	-	-	-	-		-	-	-
	Insurance													
928800	Insurance									-				
928000	Insurance Subtotal				-	-	-	-	-	-		-	-	-
929100	Travel in State Travel in State													
												-		
929200	Other Travel Expenses									-				
0-000										-		-		
929000	Travel out of State				-		-	-	-	-		-	-	-
931100	Travel out of State Travel Out of State													
931100 931000	Travel Out of State Travel Out of State Subtotal						_			-		-		
931000	Training							-		-		-		-
933100	Training Training													
933100											_			
933000	Training Subtotal				-		-	-		-		-		
934500	Security Security													
934500 934000	Security Subtotal									-				
934000					-		-	-	-	-		-		-
935100	Facilities Operations Facilities Operations													
935100						-	-	-	-	-	l	-	-	
935200	Janitorial Janitorial					-	-	-	-	-	l	-	-	
935300						-	-	-	-	-	l	- :	-	
935400	Grounds					-	-	-	-		l	-	-	
935500						-	-	-	-	-	l	-	-	
935600						-	-	-	-	- :	l	-	-	
						-	-	-	-	-	l	-	-	
935800	Other Facility Costs - Services								l				l	

NTCTF - Court Interpreters (2) [Non-Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

10_30_020_ Court Interpreters

		E1/ 00 /0	m/ aa /a	EV 40 10			t interprete		E1/ 00 /0	EN/ 00 10	EV 44 44	E1 00 10	EV 22 12	
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
		Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF Estm.	Non-TCTF	Non-TCTF	Non-TCTF
		Baseline	Budget	Budget	Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account :	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Facilities Operations Subtotal	OU. A	GG.: B	000	-	-	-	-	-	-	-	-	-	-
	Utilities													
	Utilities													
936000	Utilities Subtotal												-	-
	Contracted Services													
938001	Contracted Services													
938200	Consulting Services - Temp Help													
	General Consultant and Professional Services									-				
	Court Interpreter Services											-		
938600	Court Reporter Services													
938700	Court Transcripts													
938800	Court Appointed Counsel Charges													
938900	Investigative Services									-		-		
939000	Court Ordered Professional Services									-		-		
939100 939200	Mediators/Arbitrators Collection Services									-		-		
939200	Legal									-		-		
939400	Banking and Investment Services									-		-		
939700	Other Contract Services											-		
938000	Contracted Services Subtotal					_	_		_		-			
330000	Consulting and Professional Services -								_	_				
	County Provided													
	Consulting and Professional Services - County													
	Provided									-		-		
941100	Sheriff											-		
942100	County-Provided Services									-		-		
0.40000	Consulting and Professional Services -													
940000	County Provided Subtotal Information Technology				-	-		-	-	-		-	-	
943100	Information Technology											-		
943200	IT Maintenance									-		-		
943300	IT Commercial Contract									-		-		
943400	IT Inter-Jurisdictional Contracts													
943500	IT Repairs/Supplies/License													
	IT Other									-				
	Information Technology Subtotal				-		-		-	-	-	-		-
	Major Equipment- 5,000 and Over													
945200	Major Equipment													
945000	Major Equipment- 5,000 and Over Subtotal				-	-	-	-	-	-	-	-	-	-
	Other Items of Expense													
951000	Other Items of Expense Uniform Allowance									-				
952000										-		-		
952300 952500	Vehicle Operations Cash Differences									-		-		
	Other Items of Expense Subtotal					-	-	-	-	-	-			
550000	Total OE&E							-	-				-	
	Special Items of Expense:													
	Juror Costs													
965100	Juror Costs													
965000	Juror Costs Subtotal				-			-	-	-		-	-	-
	Other													
971000	Other Special items of Expense									-				
971100	Other Post Employment Benefits									-		-		
972001	Judgments, Settlements, and Claims									-		-		
972200	Grand Jury Cost									-		-		
972300	Non-Expert Witness									-		-		
972000	Other Subtotal				-	-	-	-	-	-	-	-	-	-
	Debt Service													
973100	Debt Service									-		-		
980000	Cash Discounts									-		-		
973000	Debt Service Subtotal				-	-	-	-	-	-	-	-	-	-
	Total Special Items of Expense			-	-	-		-	-	-		-	-	-
992000	Departmental Indirect Allocations				-					-		-		-
	Total Expense	-	-	-	-	-	-	-	-	-	-	-	-	-

NTCTF - Jury Services (2)
[Non-Trial Court Trust Fund]
FY 2009-2010

Superior Court - Nevada

10_30_030_ Jury Services

					10_30	_030_ Ju	ry Services	3						
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF
		Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Estm.	Projected	Unliquid.	Unencumb.
		Baseline	Budget	Budget	Revised						Year End			
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Personal Services:													
900300	Salaries Salaries-Permanent													
										-		-		
906300	Temp Help Salaries-Judicial Officers									-		-		
	Overtime									-		-		
900000	Salaries Subtotal													
300000	Staff Benefits													_
910300	Tax													
	Health Insurance											-		
910600														
912400	Deferred Compensation											-		
912500												-		
912700	Other Insurance											-		
913700	Superior Court Judges Benefits											-		
913800	Other Benefits									-		-		
910000	Staff Benefits Subtotal				-	-	-	-	-	-	-	-		-
914100	Salary Savings													
	Total Personal Services	<u> </u>		-	-		-		-		-	-		-
	Operating Expenses & Equipment:													
	General Expense													
	General Expense											<u> </u>		
	Laboratory Expense Fees/Permits									-		-		
	Employee Relocation									-		1		
920500	Dues and Memberships									-				
	Office Expense											-		
920700	Freight and Drayage													
921500	Advertising											-		
921700	Meeting, Conferences, Exhibits & Shows													
922300	Library Purchases and Subscriptions													
922500												-		
922600	Minor Equipment - Under \$5,000											-		
922700	Equipment Rental/Lease											-		
	Equipment Maintenance											-		
	Equipment Repairs									-		-		
923900	General expense - Service											-		
920001	General Expense Subtotal				-	-	-	-		-	-	-	-	-
	Printing													
	Printing									-		-		
924000					-	-	-	-	-	-		-	-	-
925100	Telecommunications Telecommunications													
925000					_	_	_						_	_
323000	Postage									_		_		
926100												-		
926200	Stamps, Stamped Envelopes, Postcards, etc									-		-		
926300										-		-		
926000	Postage Subtotal					-	-		-	-	-	-		-
928800	Insurance Insurance													
928800 928000	Insurance Subtotal											-		
320000	Travel in State											-		-
929100												_		
929200												-		
929300	Other Travel Expenses											-		
929000	Travel in State Subtotal						-		-	-		-		-
	Travel out of State													
931100	Travel Out of State											-		
931000	Travel Out of State Subtotal										-	-		-
	Training													
933100	Training									-		-		
933000	Training Subtotal											-		-
	Security													
934500	Security											-		
934000	Security Subtotal				-	-	-	-	-	-	-	-	-	-
	Facilities Operations													
935100												-		
935200														
935300	Janitorial Maintenance and Supplies									-	.	- :		
935400	Maintenance and Supplies Grounds											<u> </u>		
935500												-		
935600										- :		-		
	Other Facility Costs - Goods Other Facility Costs - Services									-		H		
<i>a</i> 55000	= domy Goold Galvicta										·			

NTCTF - Jury Services (2)
[Non-Trial Court Trust Fund]
FY 2009-2010

Superior Court - Nevada

10_30_030_ Jury Services

		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
		F1 09-10	F1 09-10	F1 09-10	F1 09-10						Non-TCTF			
		Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Estm.	Non-TCTF	Non-TCTF	Non-TCTF
		Baseline	Budget	Budget	Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account a	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
935000	Facilities Operations Subtotal				-	-	-	-	-	-			-	-
	Utilities													
936100	Utilities						-			-	-	- :		
936000	Utilities Subtotal Contracted Services				-	-	-			-				
938001	Contracted Services											_		
	Consulting Services - Temp Help									-				
000200	3													
938300	General Consultant and Professional Services									-		-	<u> </u>	
938500	Court Interpreter Services							igsquare		-				
938600	Court Reporter Services									-		-		
938700	Court Transcripts									-		-	<u> </u>	
938800	Court Appointed Counsel Charges							ļ!					 	
938900	Investigative Services Court Ordered Professional Services						-		-	-	-	-	 	
939000 939100	Mediators/Arbitrators											- :	 	
939100	Collection Services						 							
939400	Legal									_	1			
939700	Banking and Investment Services											-		
939800	Other Contract Services									-		-		
938000	Contracted Services Subtotal				-	-	-	-	-	-	-	-	-	-
	Consulting and Professional Services -													
	County Provided													
941000	Consulting and Professional Services - County Provided						İ			1	ı		İ	
941100	Sheriff									-				
942100	County-Provided Services									-			Ì	
542100	Consulting and Professional Services -													
940000	County Provided Subtotal				-	-	-	-	-	-	-	-	-	-
	Information Technology													
	Information Technology							igsquare		-		-		
	IT Maintenance									-				
943300	IT Commercial Contract IT Inter-Jurisdictional Contracts									-		- :	<u> </u>	
943400 943500	IT Repairs/Supplies/License							ļ!		-		-	 	
943500	IT Other									- :		- :	 	
	Information Technology Subtotal						_	_					_	
343000	Major Equipment- 5,000 and Over									_				
945200	Major Equipment									-		-		
945000	Major Equipment- 5,000 and Over Subtotal				-	-	-	-	-	-	-	-	-	-
	Other Items of Expense													
951000	Other Items of Expense									-		-	<u> </u>	
952000	Uniform Allowance							└─ ─	 		1		-	
952300 952500	Vehicle Operations Cash Differences						 				 		-	
	Other Items of Expense Subtotal							-						
330000	Total OE&E		-			-								
	Special Items of Expense:													
	Juror Costs													
965100	Juror Costs						-	-	1,134	1,134		1,134		
965000	Juror Costs Subtotal	1,173			1,173		-	-	1,134	1,134		1,134		39
	Other													
971000	Other Special items of Expense							$ldsymbol{\sqcup}$	$ldsymbol{\sqcup}$	-		-	<u> </u>	
971100	Other Post Employment Benefits						<u> </u>		└	-				
972001	Judgments, Settlements, and Claims							μ			ــــــ	└		
972200	Grand Jury Cost						 		\longleftarrow		└		 	
972300	Non-Expert Witness								\vdash	-	_	-		
972000	Other Subtotal				-	-	-	-	-	-	_	-		-
072400	Debt Service Debt Service													
973100 980000	Cash Discounts						 	$\vdash \vdash \vdash$	 	-			 	
973000	Debt Service Subtotal						_							
3.000	Total Special Items of Expense	1,173			1,173	-	-	-	1,134	1,134		1,134		39
992000	Departmental Indirect Allocations	1,173	l -		1,173				1,134	1,134		1,134		33
□ 33∠UUU												لـــــــــا		
	Total Expense	1,173			1,173				1,134	1,134		1,134		39

NTCTF - Security (2)
[Non-Trial Court Trust Fund]
FY 2009-2010

Superior Court - Nevada

10_30_040_ Security

					10_	_30_040_	Security							
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
											Non-TCTF			
		Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF 1st Qtr	Non-TCTF 2nd Qtr	Non-TCTF 3rd Qtr	Non-TCTF 4th Qtr	Non-TCTF Total	Estm.	Non-TCTF Projected	Non-TCTF Unliquid.	Non-TCTF Unencumb.
		Baseline	Budget	Budget	Revised	isi wii	Ziiu Qii	Siù Qii	401 Q0	iotai	Year End	Frojecteu	Omiquia.	Onencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Personal Services:	40										70		5511.1
	Salaries													
900300	Salaries-Permanent													
										-		-		
903300	Temp Help													
906300	Salaries-Judicial Officers													
908300	Overtime													
900000	Salaries Subtotal				-		-	-			-		-	-
	Staff Benefits													
910300	Tax													
910400	Health Insurance													
910600	Retirement													
	Deferred Compensation													
912500	Workers' Compensation													
	Other Insurance													
913700	Superior Court Judges Benefits													
913800	Other Benefits													
913800 910000	Staff Benefits Subtotal													
					-									-
914100	Salary Savings				-									
	Total Personal Services	-	-	-	-	-	-	-	_	-	-	-	_	-
	Operating Expenses & Equipment:													
	General Expense													
	General Expense													
920200	Laboratory Expense									-		-		
920300	Fees/Permits									-		-		
920400	Employee Relocation						Ì							
	Dues and Memberships													
	Office Expense													
										-		-		
920700	Freight and Drayage													
921500	Advertising											-		
921700	Meeting, Conferences, Exhibits & Shows													
922300	Library Purchases and Subscriptions									-		-		
922500	Photography													
922600	Minor Equipment - Under \$5,000													
922700	Equipment Rental/Lease													
922800	Equipment Maintenance													
	Equipment Repairs													
923900	General expense - Service													
920001	General Expense Subtotal													
920001	Printing Printing				-		-	-		-	-	-	-	
00.1500														
	Printing													
924000	Printing Subtotal				-	-	-	-	-	-	-	-	-	-
	Telecommunications													
925100	Telecommunications									-		-		
925000	Telecommunications Subtotal				-	-	-	-	-	-	-	-	-	-
	Postage													
926100	Postage													
926200	Stamps, Stamped Envelopes, Postcards, etc									-		-		
926300	Postage Meter									-				
926000	Postage Subtotal				-		-	-	-	-	-	-	-	
	Insurance													
928800	Insurance									-		-		
928000	Insurance Subtotal				-	-	-	-	-	-	-	-	-	-
	Travel in State													
929100	Travel in State									-				
929200	Travel - Per Diem in State													
	Other Travel Expenses						1			-		-		
929300	Travel in State Subtotal									-		-		
929000														-
00116	Travel out of State													
931100	Travel Out of State													
931000	Travel Out of State Subtotal				-	-	-	-	-	-	-	-	-	-
	Training													
933100	Training									-		-		
933000	Training Subtotal				-		-	-	-	-	-	-	-	
	Security													
934500	Security									-		-		
934000	Security Subtotal	7,811			7,811	-	-			-	-	-		7,811
55.000	Facilities Operations	7,071			7,011									7,017
935100	Facilities Operations Facilities Operations													
							1			-				
935200	Rent									-		-		
000000	Janitorial									-		-		
935400	Maintenance and Supplies									-		-		
935500	Grounds											-		
935600	Alteration									-				
935700	Other Facility Costs - Goods						Ì			-		-		
935800	Other Facility Costs - Services						-			-				
000000							1							

NTCTF - Security (2)
[Non-Trial Court Trust Fund]
FY 2009-2010

Superior Court - Nevada

10_30_040_ Security

						_30_040_								
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF
		Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Estm.	Projected	Unliquid.	Unencumb.
		Baseline	Budget	Budget	Revised					1014	Year End	110,0000	Omiquia.	Onenoumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
935000	Facilities Operations Subtotal					-		-	-	-	-	-		-
	Utilities													
936100	Utilities											-		
936000	Utilities Subtotal										-			-
	Contracted Services													
938001	Contracted Services											-		
938200												-		
930200	Consulting Services - Temp Help													
938300	General Consultant and Professional Services													
938500														
938600												_		
938700														
	Court Appointed Counsel Charges													
938800												-		
938900	Investigative Services									-		-		
939000	Court Ordered Professional Services									-		-		
939100	Mediators/Arbitrators									-		-		
939200	Collection Services							ļ	ļ	-		-		
939400	Legal						1	l	l			-		
939700	Banking and Investment Services									-		-		
939800	Other Contract Services									-				
938000	Contracted Services Subtotal				-		-	-	-	-	-	_		-
	Consulting and Professional Services -													
	County Provided													
	Consulting and Professional Services - County													
941000														
941100										-		-		
942100	County-Provided Services													
	Consulting and Professional Services -													
940000	County Provided Subtotal					-	-	-	-	-	-	-	-	-
	Information Technology													
943100	Information Technology											-		
943200														
943300	IT Commercial Contract													
943400												-		
943500	IT Repairs/Supplies/License									-		-		
943700										-		-		
943000	Information Technology Subtotal						-	-	_	-	-	-		
943000							-		-		-	-		
0.15000	Major Equipment- 5,000 and Over													
945200	Major Equipment									-		-		
0.45000	Major Equipment- 5,000 and Over Subtotal													
945000	Other Items of Expense				-			-	-			-		
951000	Other Items of Expense							.	.	-		-		
952000							1	 	 	-	!	-		
952300	Vehicle Operations									-		-		
952500	Cash Differences									-		-		
950000	Other Items of Expense Subtotal				-	-	-	-	-	-	-	-	-	-
	Total OE&E	7,811	-	-	7,811	-	-	-	-	-	-	-	-	7,811
	Special Items of Expense:													
	Juror Costs													
965100	Juror Costs									-				
965000	Juror Costs Subtotal				-	-	-	-	-	-	-	-	-	-
	Other													
971000	Other Special items of Expense													
971100												-		
972001	Judgments, Settlements, and Claims							1	1		l	1		
972200	Grand Jury Cost						1	 	 		1			
	Non-Expert Witness						-	l	l		l	-		
972300														
972000	Other Subtotal				-	-	-	-	-	-	-	-	-	-
	Debt Service													
	Debt Service							l	l			-		
980000										-		-		
973000	Debt Service Subtotal				-		-				-	-		-
	Total Special Items of Expense	-	-	-	-	-	-	-	-			-	-	-
992000	Departmental Indirect Allocations											-		
332000														
	Total Expense	7,811	-	-	7,811	-	-	-	-		-	-		7,811

Superior Court - Nevada

20_10_010_ Enhanced Collections

					20_10_010	_ Enhan	ced Collect	ions						
		FY 09-10 Non-TCTF Baseline Budget	FY 09-10 Non-TCTF Budget Revisions	FY 09-10 Non-TCTF Budget Transfers	FY 09-10 Non-TCTF Revised Budget	FY 09-10 Non-TCTF 1st Qtr	FY 09-10 Non-TCTF 2nd Qtr	FY 09-10 Non-TCTF 3rd Qtr QFS	FY 09-10 Non-TCTF 4th Qtr	FY 09-10 Non-TCTF Total Expend.	FY 09-10 Non-TCTF Estm. Year End Accruals Col. K	FY 09-10 Non-TCTF Projected Expend.	FY 09-10 Non-TCTF Unliquid. Encumbr. Col. M	FY 09-10 Non-TCTF Unencumb.
Account	Description Personal Services:	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Salaries													
900300	Salaries-Permanent					4,332	7,076	5,030	11,791	28,230	-	28,230	-	
903300	Temp Help					.,,,,,,	.,,,,,	9,000	,			-		
906300	Salaries-Judicial Officers											-		
908300	Overtime													
900000	Salaries Subtotal	32,206		22,205	54,411	4,332	7,076	5,030	11,791	28,230		28,230	-	26,181
	Staff Benefits													
910300	Tax									-		-		
910400	Health Insurance									-		-		
910600	Retirement Deferred Compensation									-		-		
912500	Workers' Compensation									-		-		
912700	Other Insurance													
913700	Superior Court Judges Benefits									-		-		
913800	Other Benefits									-		-		
910000	Staff Benefits Subtotal				-	-	-	-	-	-	-	-	-	-
914100	Salary Savings				-									
	Total Personal Services Operating Expenses & Equipment: General Expense	32,206	-	22,205	54,411	4,332	7,076	5,030	11,791	28,230		28,230		26,181
920100												-		
920200	Laboratory Expense													
920300	Fees/Permits											-		
920400	Employee Relocation											-		
920500	Dues and Memberships									-		-		
920600	Office Expense					157	-	-	(157)	-	-	-		
	Freight and Drayage													
921500 921700	Advertising Meeting, Conferences, Exhibits & Shows									-		-		
922300	Library Purchases and Subscriptions									-		-		
922500	Photography													
922600	Minor Equipment - Under \$5,000											-		
922700	Equipment Rental/Lease											-		
922800	Equipment Maintenance									-		-		
922900	Equipment Repairs									-		-		
923900	General expense - Service									-		-		
920001	General Expense Subtotal			300	300	157	-	-	(157)	-	-	-	-	300
001500	Printing													
924500 924000	Printing Printing Subtotal									-		-		
924000	Telecommunications				-	-	-	-	-	-	-	-		-
925100	Telecommunications					120	178	121	241	661	60	721		
925000	Telecommunications Subtotal	357		743	1,100	120	178	121	241	661	60	721	-	379
	Postage													
926100	Postage									-		-		
926200 926300														
926000	Postage Subtotal						-	-	-	-	-	-		-
928800	Insurance Insurance													
928800 928000	Insurance Insurance Subtotal											-		
920000	Travel in State													
929100	Travel in State													
929200	Travel - Per Diem in State											-		
929300	Other Travel Expenses											-		
929000	Travel in State Subtotal						-					-		-
	Travel out of State													
931100	Travel Out of State											-		
931000	Travel Out of State Subtotal						-		-		-	-		-
933100	Training Training													
933100 933000	Training Subtotal													
933000	Security													
934500	Security													
934000	Security Subtotal						-			-		-		-
	Facilities Operations													
935100	Facilities Operations											-		
935200	Rent											-		
935300	Janitorial													
935400	Maintenance and Supplies											-		
935500	Grounds													
935600	Alteration											-		
935700	Other Facility Costs - Goods									-		-		
935800	Other Facility Costs - Services											-		

NTCTF - Enhanced Collections (2) [Non-Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

20_10_010_ Enhanced Collections

						_ Ennan								
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF
		Non-TCTF Baseline	Non-TCTF	Non-TCTF	Non-TCTF	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Estm.	Projected	Unliquid.	Unencumb.
			Budget	Budget	Revised						Year End		_ `.	
	December 2	Budget	Revisions	Transfers	Budget Col. D	QFS Col. E	QFS Col. F	QFS Col. G	QFS Col. H	Expend. Col. J	Accruals Col. K	Expend. Col. L	Encumbr. Col. M	Balance
Account	Description Facilities Operations Subtotal	Col. A	Col. B	Col. C	Col. D	COI. E	Col. F	Col. G	Col. H	Col. J	COI. K	COI. L	COI. M	Col. N
935000	Utilities Utilities				-	-	-	-	-	-	-	-	-	-
936100	Utilities													
936000	Utilities Subtotal													
930000	Contracted Services				-	-		-	-			-		
938001	Contracted Services									_		_		
938200												-		
	General Consultant and Professional Services													
938300 938500								1	1	-		- :		
938600														
938700	Court Transcripts											-		
938800	Court Appointed Counsel Charges											-		
938900	Investigative Services													
939000	Court Ordered Professional Services													
939100	Mediators/Arbitrators											-		
939200	Collection Services					27,527	83,928	34,750	99,283	245,487	32,291	277,778	-	
939400	Legal					21,321	00,020	34,730	99,203		32,231			
939700	Banking and Investment Services							1	1					
939800	Other Contract Services													
938000	Contracted Services Subtotal	171,219	104,446		275,665	27,527	83,928	34,750	99,283	245,487	32,291	277,778		(2,113)
	Consulting and Professional Services - County Provided	,	,			,		- 1,100		2.4,74				(=,112)
	Consulting and Professional Services - County													
941000												-		
941100												-		
942100	County-Provided Services											-		
	Consulting and Professional Services -													
940000	County Provided Subtotal				-	-	-	-	-	-	-	-	-	-
	Information Technology													
943100	Information Technology									-		-		
943200														
943300	IT Commercial Contract													
943400										-		-		
943500	IT Repairs/Supplies/License									-		-		
943700														
943000	Information Technology Subtotal				-		-	-	-	-	-	-	-	-
0.15000	Major Equipment- 5,000 and Over													
945200	Major Equipment									-		-		
945000	Major Equipment- 5,000 and Over Subtotal					-		-				-		-
	Other Items of Expense													
951000	Other Items of Expense									-		-		
952000								ļ	ļ			-		
952300	Vehicle Operations							ļ	ļ			-		
952500	Cash Differences									-		-		
950000	Other Items of Expense Subtotal				-	-	-	-	-	-	-	-	-	-
	Total OE&E	171,576	104,446	1,043	277,065	27,804	84,106	34,871	99,367	246,148	32,352	278,500		(1,435)
	Special Items of Expense:													
	Juror Costs													
965100	Juror Costs											-		
965000	Juror Costs Subtotal				-	-	-	-	-		-	-	-	-
00100	Other Consist language for Francisco													
971000	Other Special items of Expense							 	 			-		
971100	Other Post Employment Benefits							 	 			-		
972001	Judgments, Settlements, and Claims							 	 			-		
972200	Grand Jury Cost Non-Expert Witness							l	l					
972300	Other Subtotal													
972000					-	-	-	-	-	-	-	-	-	-
070460	Debt Service													
980000	Debt Service Cash Discounts							l	l	-		-		
980000 973000	Debt Service Subtotal													
9/3000					-	-	-		-	-	-	-	-	-
00000	Total Special Items of Expense		-						-		-		-	(0.00
992000	Departmental Indirect Allocations	6,744		(4,899)	1,845	1,116	1,582	1,125	3,043	6,865	-	6,865	-	(5,020)
	Total Expense	210,526	104,446	18,349	333,321	33,251	92,765	41,026	114,202	281,244	32,352	313,595	-	19,726

NTCTF - Other Non-Court (2) [Non-Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

20_10_020_ Other Non-Court Operations

_							1-Court Op							
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10 Non-TCTF	FY 09-10	FY 09-10	FY 09-10
		Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Estm.	Non-TCTF	Non-TCTF	Non-TCTF
		Baseline	Budget	Budget	Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Personal Services:													
	Salaries													
900300	Salaries-Permanent									-		-		
903300										-		-		
906300	Salaries-Judicial Officers Overtime									-		-		
	Salaries Subtotal													
900000	Staff Benefits				-		-		-			-		-
910300	Tax													
	Health Insurance													
	Retirement									-		-		
912400	Deferred Compensation											-		
912500	Workers' Compensation											-		
912700	Other Insurance											-		
913700												-		
	Other Benefits									-		-		
910000	Staff Benefits Subtotal				-	-	-	-		-	-	-	-	-
914100	Salary Savings				-									
	Total Personal Services	<u> </u>	_	-	-	-	-	-	-	-	-	-	-	
	Operating Expenses & Equipment:													
	General Expense													
920100														
	Laboratory Expense													
	Fees/Permits						ĺ					-		
	Employee Relocation											-		
920500	Dues and Memberships													
	Office Expense											-		
	Freight and Drayage									-		-		
	Advertising									-				
921700										-		-		
922300										-		-		
922500	Photography Minor Equipment - Under \$5,000									-		-		
922600	Equipment Rental/Lease											-		
	Equipment Maintenance									-		-		
922900	Equipment Repairs									-				
	General expense - Service													
920001					-	-	-		-	-	-	-	-	-
	Printing													
924500														
924000	Printing Subtotal				-	-	-	-	-	-	-	-	-	-
	Telecommunications													
925100														
925000	Telecommunications Subtotal				-	-	-	-	-	-	-		-	-
000400	Postage Postage													
926100	Postage											-		
926200	Stamps, Stamped Envelopes, Postcards, etc									-		-		
926300	Postage Meter													
926000	Postage Subtotal						-					-		-
	Insurance													
928800	Insurance											-		
928000	Insurance Subtotal					-	-	-	-	-	-	-		-
020100	Travel in State Travel in State													
929100							l					-	-	
929200							 			H-÷		-		
	Travel in State Subtotal					-	-			-		-		
	Travel out of State													
931100	Travel Out of State													
931000	Travel Out of State Subtotal						-		-		-	-		-
	Training													
933100														
933000	Training Subtotal					-	-		-		-	-		-
	Security													
934500	Security											-		
934000	Security Subtotal				-	-	-	-	-	-	-			-
025400	Facilities Operations Excilities Operations													
935100 935200	Facilities Operations Rent						-							
935200										-		-		
935300							 			-		·		
935500							 			H-÷				
935600							l		1	-		-		
935700	Other Facility Costs - Goods									-		-		
935800	Other Facility Costs - Services						İ							

NTCTF - Other Non-Court (2) [Non-Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

20_10_020_ Other Non-Court Operations

		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
		F1 09-10	F1 09-10	F1 09-10	F1 09-10						Non-TCTF			
		Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Estm.	Non-TCTF	Non-TCTF	Non-TCTF
		Baseline	Budget	Budget	Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
935000					-	-	-		-	-	-	-	-	-
936100	Utilities Utilities													
936100 936000	Utilities Subtotal													
930000	Contracted Services				-			-		-		-		
938001	Contracted Services													
	Consulting Services - Temp Help									-		-		
938300										-		-		
938500										-		-		
938600	Court Reporter Services									-		-		
938700 938800	Court Transcripts Court Appointed Counsel Charges									-		-		
938900	Investigative Services									-		-		
939000	Court Ordered Professional Services													
939100	Mediators/Arbitrators									-				
939200	Collection Services											-		
939400	Legal											-		
939700	Banking and Investment Services											-		
939800												-		
938000	Contracted Services Subtotal				-	-	-	-	-	-	-	-	-	-
	Consulting and Professional Services - County Provided													
_	Consulting and Professional Services - County													
941000	Provided									-		-		
941100	Sheriff													
942100												-		
	Consulting and Professional Services -													
940000	County Provided Subtotal Information Technology				-	-	-	-	-	-		-	-	-
943100														
943200												-		
943300														
943400	IT Inter-Jurisdictional Contracts											-		
943500	IT Repairs/Supplies/License											-		
943700										-				
943000	Information Technology Subtotal				-	-	-	-	-	-	-	-	-	-
	Major Equipment- 5,000 and Over													
945200	Major Equipment									-				
945000	Major Equipment- 5,000 and Over Subtotal					_	_	_	_	_	_	_		_
	Other Items of Expense													
951000	Other Items of Expense									-		-		
952000										-				
952300												-		
952500												-		
950000	Other Items of Expense Subtotal				-	-	-	-	-	-	_		-	-
	Total OE&E Special Items of Expense:	<u> </u>	_			_	_				_	-	_	-
	Juror Costs													
965100	Juror Costs									-				
965000	Juror Costs Subtotal								-			-		-
	Other													
971000	Other Special items of Expense											-		
971100	Other Post Employment Benefits											-		
972001	Judgments, Settlements, and Claims											-		
972200	Grand Jury Cost									-		-		
972300	Non-Expert Witness									-		-		
972000	Other Subtotal				-	-	-	-	-	-	-	-	-	-
072400	Debt Service Debt Service													
973100 980000										-		1		
973000	Debt Service Subtotal											-		
2.0000	Total Special Items of Expense					-								
992000	Departmental Indirect Allocations	1										-		
002000	Total Expense													
	Total Expelise			•	•	-	•	-	•	-			-	-

NTCTF - Executive Office (2)
[Non-Trial Court Trust Fund]
FY 2009-2010

Superior Court - Nevada

90_10_ Executive Office

					90_1	0_ Execu	tive Office							
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
											Non-TCTF			
		Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF 1st Qtr	Non-TCTF 2nd Qtr	Non-TCTF 3rd Qtr	Non-TCTF 4th Qtr	Non-TCTF Total	Estm.	Non-TCTF Projected	Non-TCTF Unliquid.	Non-TCTF Unencumb.
		Baseline	Budget	Budget	Revised					iotai	Year End	riojecteu		Onencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Personal Services:													
	Salaries													
900300	Salaries-Permanent											-		
903300	Temp Help											-		
906300														
908300	Overtime													
900000	Salaries Subtotal				-	-		-	-		-	-	-	-
	Staff Benefits													
910300	Tax											-		
910400	Health Insurance											-		
910600												-		
912400	Deferred Compensation											-		
912500												-		
912700	Other Insurance											-		
	Superior Court Judges Benefits													
913800	Other Benefits													
910000	Staff Benefits Subtotal													-
914100	Salary Savings													
	Total Personal Services				-	-	-		-		-	-		
	Operating Expenses & Equipment:													
	General Expense													
920100	General Expense													
	Laboratory Expense											-		
	Fees/Permits											-		
	Employee Relocation											-		
920500	Dues and Memberships													
	Office Expense											-		
920700	Freight and Drayage													
921500	Advertising													
921700	Meeting, Conferences, Exhibits & Shows													
	Library Purchases and Subscriptions													
922500												-		
	Minor Equipment - Under \$5,000													
	Equipment Rental/Lease													
922800	Equipment Maintenance													
	Equipment Repairs													
923900	General expense - Service													
920001	General Expense Subtotal										_	-		
320001	Printing													_
924500	Printing									_		_		
924000											_	-		
52-4000	Telecommunications													
925100	Telecommunications													
925000									_		_	_		
323000	Postage													
926100										_		_		
320100	i totage													
926200	Stamps, Stamped Envelopes, Postcards, etc									-				
926300										-		-		
926000	Postage Subtotal				-	-	-	-	-	-	-	-	-	-
	Insurance													
928800	Insurance									-		-		
928000	Insurance Subtotal				-	-	-		-	-	-	-	-	-
	Travel in State													
929100										-		-		
929200										-		-		
929300	Other Travel Expenses									-		-		
929000	Travel in State Subtotal				-	-	-	-	-	-	-	-	-	-
	Travel out of State													
931100	Travel Out of State									-		-		
931000	Travel Out of State Subtotal				-	-	-	-	-	-	-	-	-	-
	Training													
933100	Training									-		-		
933000	Training Subtotal					-	-	-	-	-	-	-		-
	Security													
934500	Security									-		-		
934000	Security Subtotal					-	-	-	-	_		-	-	
504000	Facilities Operations													
935100												-		
935200										-		-		
935300	Janitorial											-		
935300										- :		- :		
935500	Grounds													
935500												-		
935700										- :	-	-		
						-	-	-	-	-	l	-		
გაეგი((Other Facility Costs - Services						L	L	L					

NTCTF - Executive Office (2)
[Non-Trial Court Trust Fund]
FY 2009-2010

Superior Court - Nevada

90_10_ Executive Office

					30_1	U_ LXCCU	tive Office							
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF
		Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Estm.	Projected	Unliquid.	Unencumb.
		Baseline	Budget	Budget	Revised					1014	Year End	110,0000	Omiquiu.	Onenoumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
935000	Facilities Operations Subtotal				-	-	-	-	-	-	-	-	-	-
	Utilities													
936100	Utilities													
936000	Utilities Subtotal						-		-			-		-
	Contracted Services													
938001	Contracted Services											-		
938200	Consulting Services - Temp Help											-		
938300	General Consultant and Professional Services													
938500	Court Interpreter Services													
938600	Court Reporter Services													
938700	Court Transcripts											-		
938800	Court Appointed Counsel Charges											-		
938900														
939000	Court Ordered Professional Services											-		
939100							1	1	1			-		
939200	Collection Services						l	l	l			-		
939400							1	1	1	-		-		
939400	Banking and Investment Services					l	 	 	 	 	l	 		
939700	Other Contract Services					-	 	 	 	<u> </u>	-	-		
939800	Contracted Services Subtotal											-		
938000	Consulting and Professional Services -						-	-	-					-
	County Provided													
	Consulting and Professional Services - County													
941000														
941100														
942100														
942100	Consulting and Professional Services -											-		
940000	County Provided Subtotal													
540000	Information Technology													
943100														
943200														
943300														
943400										-		-		
943500	IT Repairs/Supplies/License									-				
943500										- :		-		
										-				
943000	Information Technology Subtotal					-	-	-	-	-	-	-	-	-
	Major Equipment- 5,000 and Over													
945200	Major Equipment									-		-		
0.45000	Major Equipment- 5,000 and Over Subtotal													
945000	Other Items of Expense						-	-	-			-		
051000														
951000							l	l	l	-		-		
952000							 	 	 	-		-		
952300							 	 	 					
952500										· ·		-		
950000	Other Items of Expense Subtotal						-				-	-	-	
	Total OE&E						-	-		-	-	-		-
	Special Items of Expense:													
	Juror Costs													
965100	Juror Costs						l	l	l			-		
965000	Juror Costs Subtotal				-	-	-	-	-	-	-	-	-	_
	Other													
971000	Other Special items of Expense									-		-		
971100												-		
972001	Judgments, Settlements, and Claims									-		-		
972200	Grand Jury Cost									-		-		
972300	Non-Expert Witness									-		-		
972000	Other Subtotal						-	-	-	-	-	-	-	_
	Debt Service													
973100	Debt Service									-				
980000							1	1	1	-		-		
973000	Debt Service Subtotal					-					-	-	-	
ar 3000							· ·					-		
	Total Special Items of Expense	<u> </u>	<u> </u>	<u> </u>	—— <u> </u>		· ·	-	<u> </u>				-	
992000	Departmental Indirect Allocations				-					-		-		
	Total Expense	-	-	-	-	-	-	-	-	-	-	-	-	-

NTCTF - Fiscal Services (2) [Non-Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

90_20_ Fiscal Services

					30_2	20_ Fisca	i Sei vices							
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
											Non-TCTF			
		Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF 1st Qtr	Non-TCTF 2nd Qtr	Non-TCTF 3rd Qtr	Non-TCTF 4th Qtr	Non-TCTF Total	Estm.	Non-TCTF Projected	Non-TCTF Unliquid.	Non-TCTF Unencumb.
		Baseline	Budget	Budget	Revised	ist wii	Ziiu Qii	Siù Qii	401 Q0	iotai	Year End	Frojecteu	Omiquia.	Onencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Personal Services:													
	Salaries													
900300	Salaries-Permanent								10.069	10.069		10,069		
903300	Temp Help								.,					
906300	Salaries-Judicial Officers													
908300	Overtime													
900000	Salaries Subtotal	9,554			9,554				10,069	10,069		10,069		(515)
300000	Staff Benefits	3,334			3,334				10,003	10,009		10,003		(515)
910300	Tax													
910300	Health Insurance											-		
0.10.100										-		-		
910600	Retirement											-		
912400	Deferred Compensation													
912500	Workers' Compensation													
912700	Other Insurance									-		-		
913700	Superior Court Judges Benefits													
913800	Other Benefits									-		-		
910000	Staff Benefits Subtotal				-		-	-	-	-	-	-	-	-
914100	Salary Savings				-									
	Total Personal Services	9,554		-	9,554	-	-	-	10,069	10,069	-	10,069		(515)
	Operating Expenses & Equipment:													
	General Expense													
920100	General Expense													
920200	Laboratory Expense													
920300	Fees/Permits									-		-		
920400	Employee Relocation									-		-		
920500										-		-		
920600														
920700	Freight and Drayage													
921500	Advertising													
921700	Meeting, Conferences, Exhibits & Shows													
922300										-				
922500	Photography											-		
										-		-		
922600	Minor Equipment - Under \$5,000 Equipment Rental/Lease											-		
922700												-		
922800														
922900										-		-		
923900	General expense - Service													
920001	General Expense Subtotal				-	-	-	-	-	-	-	-	-	-
	Printing													
924500										-		-		
924000	Printing Subtotal				-	-	-	-	-	-	-	-	-	-
	Telecommunications													
925100	Telecommunications													
925000	Telecommunications Subtotal				-		-	-	-	-	-	-	-	-
	Postage													
926100	Postage													
926200	Stamps, Stamped Envelopes, Postcards, etc						l			-		-		
926300	Postage Meter									-		-		
926000	Postage Subtotal				-	-	-	-	-	-	-	-	-	-
	Insurance													
928800	Insurance									-		-		
928000	Insurance Subtotal				-	-	-	-	-	-	-	-	-	-
	Travel in State													
929100	Travel in State									-		-		
929200	Travel - Per Diem in State									-		-		
	Other Travel Expenses									-				
929000	Travel in State Subtotal				-	-	-	-	-	-	-	-	-	-
	Travel out of State													
931100	Travel Out of State									-				
931000	Travel Out of State Subtotal				-	-	-		-	-	-		-	-
	Training													
933100	Training									-		-		
933000	Training Subtotal				-	-	-	-	-	-	-	-	-	-
	Security													
934500	Security									-				
934000	Security Subtotal					-	-	-	-	-	-	-	-	-
	Facilities Operations													
935100	Facilities Operations									-		-		
935200							 							
935200	Janitorial						l			-		-		
935300	Maintenance and Supplies						 			-				
935400	Grounds						 			-		-		
935500	Alteration						 			-		-		
							 			-		-		
935700							 			-				
935800	Other Facility Costs - Services						l			-		-		

NTCTF - Fiscal Services (2) [Non-Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

90_20_ Fiscal Services

		E1/ 00 / 0	m/ ee /e	EV 00 10	90_2		Divices	W/ 00 / 0	m/ ee /e	m/ ee /e	E1 00 10	EN 40 40	EV 00 10	EU/ 00 / 0
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10 Non-TCTF	FY 09-10	FY 09-10	FY 09-10
		Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Estm.	Non-TCTF	Non-TCTF	Non-TCTF
		Baseline	Budget	Budget	Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
935000	Facilities Operations Subtotal				-	-	-	-	-	-	-	-	-	-
	Utilities													
936100	Utilities									-		-		
936000	Utilities Subtotal Contracted Services				-	-	-	-	-		-	-	-	-
938001	Contracted Services Contracted Services													
938200														
000200														
938300	General Consultant and Professional Services									-		-		
938500	Court Interpreter Services													
938600										-		-		
938700	Court Appointed Coupeal Charges									-		-		
938800	Court Appointed Counsel Charges Investigative Services									-		-		
939000	Court Ordered Professional Services									-		-		
939100	Mediators/Arbitrators											-		
939200	Collection Services													
939400	Legal											-		
939700	Banking and Investment Services											-		
939800	Other Contract Services											-		
938000	Contracted Services Subtotal				-	-	-	-	-	-	-	-	-	-
	Consulting and Professional Services -													
	County Provided Consulting and Professional Services - County													
941000										-				
941100														
942100	County-Provided Services													
	Consulting and Professional Services -													
940000	County Provided Subtotal				-	-	-	-	-	-	-	-	-	-
943100	Information Technology Information Technology													
943200										-		-		
943300										-		-		
943400										-		-		
943500	IT Repairs/Supplies/License									-				
943700	IT Other													
943000	Information Technology Subtotal				-	-	-	-	-	-	-	-	-	-
	Major Equipment- 5,000 and Over													
945200	Major Equipment													
945000	Major Equipment- 5,000 and Over Subtotal					_	_			_	_	_		_
	Other Items of Expense													
951000	Other Items of Expense													
952000														
952300	Vehicle Operations											-		
952500	Cash Differences											-		
950000	Other Items of Expense Subtotal				-	•	-	-	-	-	-	-	-	-
	Total OE&E Special Items of Expense:	-			-		-		-			-		-
	Juror Costs													
965100	Juror Costs											-		
965000	Juror Costs Subtotal								-			-		-
	Other													
971000	Other Special items of Expense											-		
971100												-		
972001	Judgments, Settlements, and Claims													
972200												-		
972300	Non-Expert Witness Other Subtotal											-		
972000	Other Subtotal Debt Service				-				-			-		
973100	Debt Service Debt Service													
980000	Cash Discounts									-		-		
973000	Debt Service Subtotal											-		
,,,,,,,	Total Special Items of Expense								-			-		
992000	Departmental Indirect Allocations				-							-		-
552566	Total Expense	9,554			9,554				10,069	10,069		10,069		(515)
	. otal Expelled	0,004			9,334				10,009	10,009		10,009		(515)

NTCTF - Human Resources (2)
[Non-Trial Court Trust Fund]
FY 2009-2010

Superior Court - Nevada

90_30_ Human Resources

					90_30		Resources							
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF
		Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Estm.	Projected	Unliquid.	Unencumb.
		Baseline	Budget	Budget	Revised						Year End			
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Personal Services:													
	Salaries													
900300	Salaries-Permanent													
903300	Temp Help											-		
906300	Salaries-Judicial Officers													
908300														
900000	Salaries Subtotal								_					_
300000	Staff Benefits													
910300														
910300												-		
0.10.100														
910600										-		-		
912400										-		-		
912500														
912700	Other Insurance											-		
913700												-		
913800	Other Benefits									-		-		
910000	Staff Benefits Subtotal								-			-		-
914100	Salary Savings													
	Total Personal Services	-		-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:													
	General Expense													
920100	General Expense											-		
920200							i		i					
920300	Fees/Permits						1		1					
	Employee Relocation						1		1			1		
	Dues and Memberships													
							1		1			-		
920600														
	Freight and Drayage													
	Advertising									-		-		
921700														
	Library Purchases and Subscriptions											-		
922500										-		-		
922600												-		
922700														
922800	Equipment Maintenance									-		-		
922900	Equipment Repairs											-		
923900														
920001	General Expense Subtotal						-					-		-
	Printing													
924500	Printing											-		
924000														-
	Telecommunications													
925100	Telecommunications													
925000	Telecommunications Subtotal								_		_	_		_
323000	Postage													_
926100														
920100	i ostage													
926200	Stamps, Stamped Envelopes, Postcards, etc						l		l					
926300							1		1	-		-		
926000	Postage Subtotal					-	-		-		-	-		
22000	Insurance													
928800												-		
928000	Insurance Subtotal						_			-		-		
525000	Travel in State													
929100	Travel in State									-		-		
929100	Travel - Per Diem in State					1	l		l		1	· ·		
	Other Travel Expenses					1	l		l	- :	1	-		
929300	Travel in State Subtotal									-		-		
929000														
931100	Travel out of State													
	Travel Out of State									-				
931000					-	-	-		-	-	-	-	-	-
	Training													
933100	Training											-		
933000	Training Subtotal					-	-		-	-	-	-		-
	Security													
934500										-		-		
934000	Security Subtotal				-		-			-	-	-		-
	Facilities Operations													
935100	Facilities Operations									-		-		
935200							 		 	 				
935200						-	 		 	-	-	-		
935300							l		l	· ·		-		
							 		 	<u> </u>		<u> </u>		
935500							l		.	-		-		
935600						l	 		 	-	l			
	Other Facility Costs - Goods						ļ		ļ	-		-		
935800	Other Facility Costs - Services						l		l			-		

NTCTF - Human Resources (2)
[Non-Trial Court Trust Fund]
FY 2009-2010

Superior Court - Nevada

90_30_ Human Resources

					90_30		Resources							
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF
		Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Estm.	Projected	Unliquid.	Unencumb.
		Baseline	Budget	Budget	Revised						Year End	-		
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account :	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
935000	Facilities Operations Subtotal				-	-	-	-	-	-	-	-	-	-
	Utilities													
936100	Utilities									-		-		
936000	Utilities Subtotal				-	-	-	-	-	-	-	-	-	-
	Contracted Services													
938001	Contracted Services									-		-		
938200	Consulting Services - Temp Help									-		-		
938300	General Consultant and Professional Services									-		-		
938500	Court Interpreter Services													
938600	Court Reporter Services									-		-		
938700	Court Transcripts									-		-		
938800	Court Appointed Counsel Charges									-		-		
938900	Investigative Services									-		-		
939000	Court Ordered Professional Services							 	 			-		
939100	Mediators/Arbitrators							 	 			-		
939200	Collection Services							 	 	-	l	-		
939400	Legal							ļ	ļ			-		
939700	Banking and Investment Services							ļ	ļ	-		-		
939800	Other Contract Services											_		
938000	Contracted Services Subtotal				-	-	-	-	-	-	-	-	-	-
	Consulting and Professional Services - County Provided													
	Consulting and Professional Services - County													
941000	Provided													
941100	Sheriff													
942100	County-Provided Services													
0.2.00	Consulting and Professional Services -													
940000	County Provided Subtotal				-	-	-	-	-	-	-	-	-	-
	Information Technology													
943100	Information Technology											-		
943200	IT Maintenance											-		
943300	IT Commercial Contract											-		
943400	IT Inter-Jurisdictional Contracts											-		
943500	IT Repairs/Supplies/License											-		
943700	IT Other											-		
943000	Information Technology Subtotal				-	-	-	-	-	-	-	-	-	-
	Major Equipment- 5,000 and Over													
945200	Major Equipment											-		
945000	Major Equipment- 5,000 and Over Subtotal				-	-	-	-	-	-	-	-	-	-
	Other Items of Expense													
951000	Other Items of Expense							ļ	ļ	-		-		
952000	Uniform Allowance							 	 	-		-		
952300	Vehicle Operations							 	 			-		
952500	Cash Differences											<u> </u>		
950000	Other Items of Expense Subtotal				-	-	-	-	-	-	-	-	-	
	Total OE&E		<u> </u>	-				-	-			-		
	Special Items of Expense:													
005460	Juror Costs Juror Costs													
965100	Juror Costs Juror Costs Subtotal											-		
965000	Other				-			-						
971000	Other Special items of Expense													
971100	Other Special items or Expense Other Post Employment Benefits							l	l		1	<u> </u>		
971100	Judgments, Settlements, and Claims							l	l		1	<u> </u>		
972200	Grand Jury Cost							l	l		1	<u> </u>		
	Non-Expert Witness					-	-	 	 		l	-	-	
972300	Other Subtotal						-			-				
972000					-							-		
070460	Debt Service													
973100	Debt Service							l	l			-		
980000	Cash Discounts Debt Service Subtotal													
973000						-				-	-			
	Total Special Items of Expense	-		-	-	-		-	-	-			-	
992000	Departmental Indirect Allocations				-			ļ	ļ					_
	Total Expense	-		-	-	-	-	-	-	-	-	-	-	-

NTCTF - Business & Facilities Svcs (2) [Non-Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

90_40_ Business & Facilities Services

				9	0_40_ Bu	siness & F	acilities Se	ervices						
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
											Non-TCTF			
		Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF 1st Qtr	Non-TCTF 2nd Qtr	Non-TCTF 3rd Qtr	Non-TCTF 4th Qtr	Non-TCTF Total	Estm.	Non-TCTF Projected	Non-TCTF Unliquid.	Non-TCTF Unencumb.
		Baseline	Budget	Budget	Revised					Total	Year End	rrojecteu		Onencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Personal Services:													
	Salaries													
900300	Salaries-Permanent													
903300	Temp Help													
906300	Salaries-Judicial Officers													
908300	Overtime									-				
900000	Salaries Subtotal				-		-		-					-
	Staff Benefits													
910300	Tax													
910400	Health Insurance													
910600	Retirement													
912400	Deferred Compensation													
912500	Workers' Compensation													
	Other Insurance													
913700	Superior Court Judges Benefits													
913800	Other Benefits													
910000	Staff Benefits Subtotal				-		-		-					-
914100	Salary Savings													
	Total Personal Services	-	-								-	-	-	-
	Operating Expenses & Equipment:													
	General Expense													
920100	General Expense													
	Laboratory Expense									-				
	Fees/Permits									-		-		
920400	Employee Relocation									-		-		
920500	Dues and Memberships													
920600	Office Expense													
920700														
921500	Advertising													
921700	Meeting, Conferences, Exhibits & Shows													
922300	Library Purchases and Subscriptions									-				
922500														
	Minor Equipment - Under \$5,000													
	Equipment Rental/Lease													
922800	Equipment Maintenance													
	Equipment Repairs													
923900	General expense - Service													
920001	General Expense Subtotal						-		-	-				-
	Printing													
924500	Printing													
924000							-							-
	Telecommunications													
925100	Telecommunications													
925000	Telecommunications Subtotal						-		-	-				-
	Postage													
926100														
926200	Stamps, Stamped Envelopes, Postcards, etc						<u> </u>		<u> </u>			-		
926300										-		-		
926000	Postage Subtotal				-	-	-		-	-	-	-		-
	Insurance													
928800	Insurance									-				
928000	Insurance Subtotal							-		-	-	-		-
	Travel in State													
929100	Travel in State											-		
929200										-		-		
929300	Other Travel Expenses									-		-		
929000	Travel in State Subtotal										-	-		-
	Travel out of State													
931100	Travel Out of State									-				
931000	Travel Out of State Subtotal				-		-		-	-				-
	Training													
933100	Training									-		-		
933000	Training Subtotal				-		-	-	-	-	-	-	-	-
	Security													
934500	Security									-		-		
934000	Security Subtotal				-		-	-	-	-	-	-	-	-
	Facilities Operations													
935100										-				
935200							i		i	-				
935300	Janitorial						i		i	-		-		
935400							i		i	-				
935500	Grounds						1		1	-				
935600							l		l					
935700							 		 	-		-		
	Other Facility Costs - Goods Other Facility Costs - Services						 		 	-		-		
333000								l	l					

NTCTF - Business & Facilities Svcs (2) [Non-Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

90_40_ Business & Facilities Services

						siness & F								
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF
		Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Estm.	Projected	Unliquid.	Unencumb.
		Baseline	Budget	Budget	Revised						Year End	-		
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account :	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
935000	Facilities Operations Subtotal				-	-	-	-	-	-	-	-	-	-
	Utilities													
936100	Utilities									-		-		
936000	Utilities Subtotal				-	-	-	-	-	-	-	-	-	-
	Contracted Services													
938001	Contracted Services									-		-		
938200	Consulting Services - Temp Help									-		-		
	Constant Constant and Bostonian I Conde													
938300	General Consultant and Professional Services											-		
938500	Court Interpreter Services Court Reporter Services											-		
938600	Court Transcripts											-		
938700 938800	Court Transcripts Court Appointed Counsel Charges											-		
	Investigative Services									-		-		
938900	Court Ordered Professional Services											-		
939000 939100	Mediators/Arbitrators					-	-	 	 	-	l	-	-	
939100	Collection Services							l	l	-	1	-		
939200	Legal							l	l	-	1	-		
939400	Banking and Investment Services							l	l	-	1	<u> </u>		
939700	Other Contract Services							l	l	-	1	<u> </u>		
939800	Contracted Services Subtotal									-		-		
938000	Consulting and Professional Services -				-			-	-	-		-	-	
	County Provided													
	Consulting and Professional Services - County													
941000	Provided									-		-		
941100	Sheriff													
942100												-		
	Consulting and Professional Services -													
940000	County Provided Subtotal				-	-	-	-	-	-	-	-	-	-
	Information Technology													
943100	Information Technology									-		-		
943200	IT Maintenance									-		-		
943300	IT Commercial Contract													
943400	IT Inter-Jurisdictional Contracts									-		-		
943500	IT Repairs/Supplies/License									-		-		
943700	IT Other											-		
943000	Information Technology Subtotal				-		-	-	-		-	-		-
0.15000	Major Equipment- 5,000 and Over													
945200	Major Equipment													
945000	Major Equipment- 5,000 and Over Subtotal													
540000	Other Items of Expense													
951000	Other Items of Expense											-		
952000	Uniform Allowance											-		
952300	Vehicle Operations							ĺ	ĺ	-		-		
952500	Cash Differences									-				
950000	Other Items of Expense Subtotal				-	-	-	-	-	-	-	-	-	-
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:													
	Juror Costs													
965100	Juror Costs									-		-		
965000	Juror Costs Subtotal					-	-	-	-	-	_	_	-	_
	Other													
971000	Other Special items of Expense									-				
971100	Other Post Employment Benefits									-				
972001	Judgments, Settlements, and Claims									-				
972200	Grand Jury Cost									-				
972300	Non-Expert Witness									-				
972000	Other Subtotal				-	-	-	-	-	-	-	-	-	-
	Debt Service													
973100	Debt Service									-		-		
980000	Cash Discounts									-		-		
973000	Debt Service Subtotal				-		-	-	-	-	-	-	-	-
	Total Special Items of Expense	-	-	-	-	-		-	-	-		-	-	-
992000	Departmental Indirect Allocations				-					-		-		-
	Total Expense	_	_	_	_	_		_	_	_	_	-	_	_
	. o.u. Enpoliso													

NTCTF - Information Technology (2) [Non-Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

90_50_ Information Technology

					90_50_	imormatic	n Technol	ogy						
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF
		Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Estm.	Projected	Unliquid.	Unencumb.
		Baseline	Budget	Budget	Revised						Year End			
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Personal Services:													
	Salaries													
900300	Salaries-Permanent									-				
903300	Temp Help									-		-		
	Salaries-Judicial Officers									-		-		
908300	Overtime									-		-		
900000	Salaries Subtotal				-	-	-	-	-	-	-	-	-	-
	Staff Benefits													
910300	Tax									-		-		
910400	Health Insurance									-		-		
910600	Retirement									-		-		
	Deferred Compensation									-		-		
912500	Workers' Compensation									-		-		
	Other Insurance									-		-		
913700	Superior Court Judges Benefits									-		-		
913800	Other Benefits									-		-		
910000	Staff Benefits Subtotal				-	-	-	-	-	-	-	-	-	-
914100	Salary Savings				-									
	Total Personal Services	-		-	-		-	-	-	-		-	-	-
	Operating Expenses & Equipment:													
	General Expense													
920100	General Expense											-		
920200	Laboratory Expense									-		-		
920300	Fees/Permits									-		-		
	Employee Relocation									-				
	Dues and Memberships									-		-		
920600	Office Expense									-				
920700	Freight and Drayage											-		
921500	Advertising											-		
921700	Meeting, Conferences, Exhibits & Shows											-		
922300	Library Purchases and Subscriptions											-		
922500	Photography											-		
922600	Minor Equipment - Under \$5,000											-		
922700	Equipment Rental/Lease									-				
922800	Equipment Maintenance									-				
922900	Equipment Repairs									-				
923900	General expense - Service									-				
920001	General Expense Subtotal				-			-		-			-	-
	Printing													
924500	Printing									-				
924000	Printing Subtotal				-			-		-			-	-
	Telecommunications													
925100	Telecommunications											-		
925000	Telecommunications Subtotal				-			-		-			-	-
	Postage													
926100	Postage									-				
926200	Stamps, Stamped Envelopes, Postcards, etc									-		-	ļ	
926300	Postage Meter									-		-	ļ	
926000	Postage Subtotal				-	-	-	-	-	-	-	-	-	-
	Insurance													
	Insurance									-		-		
928000	Insurance Subtotal				-	-	-	-	-	-	-	-	-	-
	Travel in State													
929100	Travel in State									-			ļ	
929200	Travel - Per Diem in State											-		
	Other Travel Expenses									-		-		
929000	Travel in State Subtotal				-	-	-	-	-	-	-	-	-	-
	Travel out of State													
931100	Travel Out of State									-		-	ļ	
931000	Travel Out of State Subtotal				-	-	-	-	-	-	-	-	-	-
	Training													
933100	Training									-		-	l	
933000	Training Subtotal				-	-	-	-	-	-	-	-	-	-
	Security													
934500	Security									-		-		
934000	Security Subtotal				-	-	-	-	-	-	-	-	-	-
	Facilities Operations													
	Facilities Operations									-		-		
935200	Rent									-		-		
	Janitorial									-		-		
935400	Maintenance and Supplies									-		-		
	Grounds									-		-		
	Alteration									-		-		
935700	Other Facility Costs - Goods									-		-		
935800	Other Facility Costs - Services									-		-		
_														

NTCTF - Information Technology (2) [Non-Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

90_50_ Information Technology

Non-TCTE Non-TCTE Non-TCTF NOn-TCTF NOn-TCTF NOn-TCTF NOn-TCTF NOn-TCTF NOn-TCTF NOn-TCTF NOn-TCTF NON						90_50_	Informatio	n recnnor	ogy						
Name			FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
Books							Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF		Non-TCTF	Non-TCTF	Non-TCTF
Description					Non-TCTF										Unencumb.
Description Description Substitut Substitu							OES	OFF	OES	OES	Evnand		Evnand	Ensumbe	Palanas
Mainten Coperation Substantial	Account	Description													
Description Description	935000	Facilities Operations Subtotal	COI. A	COI. B	COI. C	COL D				001.11					COI. IN
Section Contract General Contract and Principated Services Contract General Contract and Principated Services Contract General Contract and Principated Services Contract General Contract and Principated Services Contract General Contract and Principated Services Contract General Contract and Principated Services Contract General Contract and Principated Services Contract General Contract and Principated Services Contract General Contract and Principated Services Contract General Contract and Principated Services Contract General Contract	555555														
Consultance Services	936100										-		-		
Commont General Consisted and Professional Consisted and Professional Consisted and Professional Consisted and Professional Consisted and Professional Consisted and Professional Consisted and Professional Consisted and Professional Consisted and Professional Consisted and Professional Consisted Consiste	936000	Utilities Subtotal				-	-	-	-	-	_	-	-	-	-
Containing Services - Trees Problem															
Section Control Contro											-		-		
2000 Continuent devices	938200	Consulting Services - Temp Help											-		
2000 Continuent devices	038300	General Consultant and Professional Services											_		
2000 Contractors Contrac															
SECTION COUNT Transcripts											-				
Memory M											-				
Accord Content Professional Genetics	938800	Court Appointed Counsel Charges									-		-		
Section Columnian Services Services Section Se	938900														
Section Continued Foundation Continued Services Continued Servic											-		-		
Section Commission and Professional Services													-		
Desire D								ļ	-		-		-		
199000 Contracted Services								-	1	-	-		-		
Consisting and Professional Services - County Provided County Provided County Provided County Provided County Provided County Provided County Provided County Provided County Provided County Provided County Provided Services County Provided									-		-		-		
Consulting and Professional Services - County Consulting and Professional Services - County Consulting and Professional Services - County Consulting and Professional Services - County Consulting and Professional Services - County Consulting and Professional Services - County Consulting and Professional Services - County Consulting and Professional Services - County Consulting and Professional Services - County Consulting and Professional Services - County Consulting and Professional Services - County Coun											-		-		
Consult Provided	938000						-	-	-	-			-		
194100 Phodded															
Short Shor		Consulting and Professional Services - County													
Description Description													-		
Occusion and Protessional Services											-		-		
County Provided Subtotal	942100	County-Provided Services									-		-		
Information Technology	940000														
143100 Information Technology	540000														
94300 Til Maintenance	943100												-		
194300 Treats-strupted-corrects		IT Maintenance									-		-		
0.45300 Trepairs-Supplied License	943300										-		-		
1 1 1 1 1 1 1 1 1 1															
Major Equipment - 5.000 and Over															
Major Equipment 5,000 and Over															
945000 Major Equipment	943000					-	-	-	-	-	-	-	-	-	-
Section Sect	0.45000														
Other Items of Expense	945200	Major Equipment											-		
Other Items of Expense	945000	Major Equipment- 5,000 and Over Subtotal						_	-	_	_	_	_	_	_
Description Description		Other Items of Expense													
DESCRIPTION Cash Difference Cash Differenc													-		
Section Cash Differences											-				
Special Items of Expense Subtotal								ļ							
Total OE&E															
Special Items of Expense:	950000					-									-
Nurro Costs			-	-	-	-	-	-	-	-	-	-	-	_	
Description Jurar Costs Description															
985000 Juror Costs Subtotal	965100												-		
Other Othe							-			-			-	-	
971000 Other Special Items of Expense															
197100 Other Post Employment Benefits	971000										-		-		
972300 Grand Jury Cost	971100	Other Post Employment Benefits									-		-		
972300 Non-Expert Witness	972001												-		
972000 Other Subtotal											-		-		
Debt Service								ļ							
973100 Debt Service	972000						-	-	-		-	-	-	-	
980000 Cash Discounts															
973000 Debt Service Subtotal								 		 			-		
Total Special Items of Expense															
992000 Departmental Indirect Allocations	973000							-	-	-					-
			-		-	-		-	-	-		_		-	-
	992000												-		
		ı otal Expense	-	-	-	-	-	-	-	-	-	-	-	-	-

Quarterly Financial Statement TCTF - Distributed Expenditures (2) [Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

9600 Distributed Expenditures

9600 Distributed Expenditures														
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
		TCTF	TCTF	TCTF	TCTF	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Baseline	Budget	Budget	Revised									
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account :	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Personal Services:													
	Salaries													
	Salaries-Permanent									-		-		
903300	Temp Help									-		-		
	Salaries-Judicial Officers									-		-		
	Overtime									-		-		
900000	Salaries Subtotal				-	-	-	-	-	-		-	-	-
	Staff Benefits													
910300														
	Health Insurance													
	Retirement									-				
	Deferred Compensation									-		-		
912500	Workers' Compensation									-		-		
	Other Insurance									-		-		
913700	Superior Court Judges Benefits									-		-		
	Other Benefits													
	Staff Benefits Subtotal				-				-					-
914100	Salary Savings				-									
	Total Personal Services								-				_	-
	On another Francis of F													
	Operating Expenses & Equipment:													
	General Expense													
	General Expense									-		-		
	Laboratory Expense									-		-		
	Fees/Permits													
920400	Employee Relocation Dues and Memberships									-		-		
										-				
920600	Office Expense									-				
	Freight and Drayage													
921500	Advertising													
	Meeting, Conferences, Exhibits & Shows													
	Library Purchases and Subscriptions													
	Photography									-				
	Minor Equipment - Under \$5,000													
922700	Equipment Rental/Lease													
	Equipment Maintenance													
	Equipment Repairs									-				
923900	General expense - Service									-				
920001	General Expense Subtotal				-	-	-	-	-	-	-	-	-	-
	Printing													
	Printing									-		- :		
924000	Printing Subtotal Telecommunications				-		-	-	-	-	-	-	-	-
925100	Telecommunications													
	Telecommunications Subtotal									_				
					-		-	-	-	-	-	-	-	-
	Postage Postage													
926100	Postage													
926200	Stamps, Stamped Envelopes, Postcards, etc									_				
	Postage Meter									-		-		
	Postage Subtotal					-	-	-	-	-	-	-	-	
	Insurance													
928800	Insurance											-		
928000	Insurance Subtotal				-	-	-	-	-	-	-	-	-	-
	Travel in State													
929100	Travel in State											-		
	Travel - Per Diem in State									-		-		
	Other Travel Expenses									-		-		
	Travel in State Subtotal				-	-	-	-	-	-	-	-	-	-
	Travel out of State													
931100	Travel Out of State									-		-		
931000	Travel Out of State Subtotal				-	-	-	-	-	-	-	-	-	
	Training													
933100	Training									-		-		
	Training Subtotal				-	-	-	-	-	-	-	-	-	-
	Security													
934500	Security									-		-		
	Security Subtotal				-	-	-	-	-	-	-	-	-	
	Facilities Operations													
935100	Facilities Operations											-		
935200										-		-		
935300	Janitorial									-		-		
	Maintenance and Supplies											-		
935500	Grounds									-		-		
	Alteration											-		
	Other Facility Costs - Goods											-		
	Other Facility Costs - Services													
	. ,													

Quarterly Financial Statement TCTF - Distributed Expenditures (2) [Trial Court Trust Fund] FY 2009-2010

Superior Court - Nevada

9600 Distributed Expenditures

	9600 Distributed Expenditures													
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
		TCTF Baseline	TCTF	TCTF	TCTF Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
			Budget	Budget									_ `.	
	December 1	Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend. Col. L	Encumbr.	Balance
Account #	Description Facilities Operations Subtotal	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	COI. L	Col. M	Col. N
935000	Utilities Utilities				-	-	-	-	-	-	-	-	-	
936100	Utilities													
936000										-		-		
330000	Contracted Services											_		
938001	Contracted Services											-		
938200														
938300	General Consultant and Professional Services													
938500	Court Interpreter Services									-		-		
938600										-		-		
938700												-		
938800	Court Appointed Counsel Charges											-		
938900	Investigative Services													
939000	Court Ordered Professional Services													
939100	Mediators/Arbitrators											-		
939200	Collection Services													
939400	Legal									-				
939700	Banking and Investment Services									-				
939800	Other Contract Services									-		-		
938000	Contracted Services Subtotal				-	-	-	-	-	-	-	-	-	
	Consulting and Professional Services -													
	County Provided													
941000	Consulting and Professional Services - County Provided									_				
941100														
	County-Provided Services													
	Consulting and Professional Services -													
940000	County Provided Subtotal				-	-	-	-	-	-	-	-	-	-
	Information Technology													
943100	Information Technology									-		-		
943200										-		-		
943300	IT Commercial Contract									-		-		
943400	IT Inter-Jurisdictional Contracts									-		-		
943500	IT Repairs/Supplies/License									-		-		
943700	IT Other													
943000	Information Technology Subtotal				-	-	-	-	-	-	-	-	-	
0.15000	Major Equipment- 5,000 and Over													
945200	Major Equipment											-		
945000	Major Equipment- 5,000 and Over Subtotal				_	_	_	_		_	_	_	-	-
	Other Items of Expense													
951000	Other Items of Expense									-		-		
952000												-		
952300	Vehicle Operations									-				
952500	Cash Differences									-		-		
950000	Other Items of Expense Subtotal				-	-	-	-	-	-		-		
	Total OE&E			-	-	-	-	-	-			-	-	
	Special Items of Expense:													
	Juror Costs													
965100	Juror Costs									-		-		
965000	Juror Costs Subtotal				-	-	-	-	-	-	-	-	-	
	Other													
971000	Other Special items of Expense											-		
971100										-		-		
972001	Judgments, Settlements, and Claims									-		-		
972200	Grand Jury Cost									-		-		
972300	Non-Expert Witness Other Subtotal									-		-		
972000					-	-	-	-		-	-	-		
070460	Debt Service											-		
973100 980000						-			-	-	-			
	Debt Service Subtotal									-		-		
9/3000						-	-	-	-	-	-	-	-	
	Total Special Items of Expense				-	-						-	-	-
992000	Departmental Indirect Allocations				-							-		
	Total Expense	-	-	-	-	-	-	-	-	-	-	-	-	-