

**Judicial Council of California**  
**Trial Court Funding Act of 1997**

**BASELINE BUDGET**

Certification  
 FY 2009-10

Court System: Superior Court - Nevada  
 Court Number  
 (for AOC Use): 29

Fiscal Year: FY 2009-10

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| FY 2009-10                     |                  |                |                  |
|--------------------------------|------------------|----------------|------------------|
| SUMMARY OF SUBMITTED BUDGET    | TCTF             | Non-TCTF       | Total            |
| BEGINNING BALANCE              | 370,255          | 531,219        | 901,474          |
| FINANCING SOURCES              | 7,285,424        | 399,147        | 7,684,571        |
| <b>TOTAL FINANCING SOURCES</b> | <b>7,655,679</b> | <b>930,366</b> | <b>8,586,045</b> |
| EXPENDITURES                   | 7,655,674        | 301,309        | 7,956,983        |
| <b>FUND BALANCE</b>            | <b>5</b>         | <b>629,057</b> | <b>629,062</b>   |
| FUND BALANCE DESIGNATION       |                  |                |                  |
| RESTRICTED - CONTRACTUAL       | 0                | 346,182        | 346,182          |
| RESTRICTED - STATUTORY         | 0                | 145,390        | 145,390          |
| UNRESTRICTED - DESIGNATED      | 5                | 137,485        | 137,489          |
| UNRESTRICTED - UNDESIGNATED    | 0                | 0              | 0                |

**CERTIFICATION**

I HEREBY CERTIFY, to the best of my knowledge and belief, that the amounts stated herein and contained in the Baseline Budget detail documents included by reference above, fairly present a statement of all court estimated revenues (financing sources) and court expenditures in accordance with the reporting requirements adopted by the Judicial Council pursuant to authority granted by Government Code section 77206.

\_\_\_\_\_  
*Signature of Presiding Judge or Executive Officer*

\_\_\_\_\_  
*Date*

**Schedule 1 - Baseline Budget  
FY 2009-10**

Superior Court - Nevada

**Fund Condition Statement**

|   | TCTF Budget      | Non-TCTF Budget | Total            |
|---|------------------|-----------------|------------------|
| <b>Financing Sources</b>                    |                  |                 |                  |
| Beginning Balance                           | 370,255          | 531,219         | 901,474          |
| <b>Current Year Financing Sources</b>       |                  |                 |                  |
| Total Revenue                               | 6,285,088        | 312,307         | 6,597,395        |
| Total Reimbursements                        | 1,000,336        | 86,840          | 1,087,176        |
| Total Interfund Transfers                   | -                | -               | -                |
| <b>Total Current Year Financing Sources</b> | <b>7,285,424</b> | <b>399,147</b>  | <b>7,684,571</b> |
| <b>Total Financing Sources</b>              | <b>7,655,679</b> | <b>930,366</b>  | <b>8,586,045</b> |
| <b>Expenditures</b>                         |                  |                 |                  |
| Total Personal Services                     | 5,534,938        | 67,934          | 5,602,872        |
| Total Operating Expenses & Equipment        | 2,113,764        | 225,458         | 2,339,222        |
| Total Special Items of Expense              | 14,100           | 1,173           | 15,273           |
| Internal Cost Recovery                      | (7,128)          | 6,744           | (384)            |
| <b>Total Program Expenditures</b>           | <b>7,655,674</b> | <b>301,309</b>  | <b>7,956,983</b> |
| <b>Fund Balance</b>                         | <b>5</b>         | <b>629,057</b>  | <b>629,062</b>   |
| <b>Fund Balance Designations</b>            |                  |                 |                  |
| Restricted - Contractual                    | -                | 346,182         | 346,182          |
| Restricted - Statutory                      | -                | 145,390         | 145,390          |
| Unrestricted - Designated                   | 5                | 137,485         | 137,489          |
| Unrestricted - Undesignated                 | 0                | 0               | 0                |
| <b>Total Designations</b>                   | <b>5</b>         | <b>629,057</b>  | <b>629,062</b>   |

**Position Reporting**

|                                  | TCTF Positions | Non-TCTF Positions | Total Positions |
|----------------------------------|----------------|--------------------|-----------------|
| <b>Court Employee Positions</b>  |                |                    |                 |
| Total Positions Per Schedule 7A: | 70.65          | 0.55               | 71.20           |

**Schedule 1 - Baseline Budget  
FY 2009-10**

**Superior Court - Nevada**

**Footnotes**

|            |  |
|------------|--|
| <b>1.</b>  |  |
| <b>2.</b>  |  |
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| <b>12.</b> |  |
| <b>13.</b> |  |
| <b>14.</b> |  |
| <b>15.</b> |  |

**Schedule 1 - Baseline Budget  
FY 2009-10**

Superior Court - Nevada

**Financing Sources**

| Account | Description                                 | TCTF             | Non-TCTF       | Total            |
|---------|---|------------------|----------------|------------------|
|         | Beginning Balance                           | 370,255          | 531,219        | 901,474          |
|         | <b>Current Year Revenue</b>                 |                  |                |                  |
| 812100  | Program 45.10 - Operations                  | 6,275,897        |                | 6,275,897        |
| 816000  | Other State Receipts                        |                  |                | -                |
| 821000  | Local Fee Revenue                           |                  | 66,339         | 66,339           |
| 821200  | Enhanced Collections                        |                  | 210,526        | 210,526          |
| 822000  | Local Non-fees revenue                      |                  | 14,515         | 14,515           |
| 823000  | Other                                       | 1,331            | 3,616          | 4,947            |
| 825000  | Interest Income                             | 7,860            | 17,311         | 25,171           |
| 826000  | Investment income                           |                  |                | -                |
|         | <b>Total Revenue</b>                        | <b>6,285,088</b> | <b>312,307</b> | <b>6,597,395</b> |
|         | <b>Current Year Reimbursements</b>          |                  |                |                  |
| 831000  | General Fund - MOU                          | 3,000            |                | 3,000            |
| 832000  | Program 45.10 - MOU                         | 235,480          |                | 235,480          |
| 833000  | Program 45.25 - Operations                  | 45,000           |                | 45,000           |
| 834000  | Program 45.45 - Operations                  | 85,730           |                | 85,730           |
| 835000  | Program 45.55 - Operations                  |                  |                | -                |
| 836000  | Modernization Fund                          | 27,533           |                | 27,533           |
| 837000  | Improvement Fund                            | 13,460           |                | 13,460           |
| 838000  | State Grants                                | 590,133          |                | 590,133          |
| 839000  | Non-State Grants                            |                  | 41,532         | 41,532           |
| 840000  | County Program - Restricted Funds           |                  | 44,135         | 44,135           |
| 850000  | Reimbursements Between Courts               |                  |                | -                |
| 860000  | Reimbursements - Other                      |                  | 1,173          | 1,173            |
|         | <b>Total Reimbursements</b>                 | <b>1,000,336</b> | <b>86,840</b>  | <b>1,087,176</b> |
|         | <b>Interfund Transfers</b>                  |                  |                |                  |
| 701100  | Interfund Transfer In                       | 110,601          |                | 110,601          |
| 701200  | Interfund Transfer Out                      | (110,601)        |                | (110,601)        |
|         | <b>Total Interfund Transfers</b>            | <b>-</b>         | <b>-</b>       | <b>-</b>         |
|         | <b>Total Current Year Financing Sources</b> | <b>7,285,424</b> | <b>399,147</b> | <b>7,684,571</b> |
|         | <b>Total Financing Sources</b>              | <b>7,655,679</b> | <b>930,366</b> | <b>8,586,045</b> |

**Schedule 1 - Baseline Budget  
Expenditure Summary  
FY 2009-10**

Superior Court - Nevada

**Baseline Budget Summary**

| Account | Description  | TCTF             | Non-TCTF       | Total            |
|---------|--|------------------|----------------|------------------|
|         | Salary Savings %                                       | 12.62%           | 5.41%          | 12.54%           |
|         | <b>Positions:</b>                                      |                  |                |                  |
|         | Authorized Positions                                   | 71               | 1              | 71               |
|         | <b>Personal Services:</b>                              |                  |                |                  |
| 900000  | Salaries   | 4,025,641        | 60,896         | 4,086,537        |
| 910000  | Staff Benefits   | 2,308,470        | 10,923         | 2,319,393        |
| 914100  | Salary Savings   | (799,173)        | (3,885)        | (803,058)        |
|         | <b>Total Personal Services</b>                         | <b>5,534,938</b> | <b>67,934</b>  | <b>5,602,872</b> |
|         | <b>Operating Expenses &amp; Equipment:</b>             |                  |                |                  |
| 920001  | General Expense  | 157,054          | 3,505          | 160,559          |
| 924000  | Printing   | 27,625           | -              | 27,625           |
| 925000  | Telecommunications                                     | 15,850           | 357            | 16,207           |
| 926000  | Postage  | 33,475           | 115            | 33,590           |
| 928000  | Insurance  | 3,367            | -              | 3,367            |
| 929000  | In-State Travel  | 17,966           | 7,206          | 25,172           |
| 931000  | Out-of-State Travel                                    | -                | -              | -                |
| 933000  | Training   | 4,845            | 3,300          | 8,145            |
| 934000  | Security   | 727,073          | 7,811          | 734,884          |
| 935000  | Facilities Operations                                  | 107,760          | -              | 107,760          |
| 936000  | Utilities  | -                | -              | -                |
| 938000  | Contracted Services                                    | 812,127          | 198,164        | 1,010,291        |
| 940000  | Consulting and Professional Services - County Provided | 88,876           | -              | 88,876           |
| 943000  | Information Technology                                 | 84,278           | -              | 84,278           |
| 945000  | Major Equipment  | 30,668           | 5,000          | 35,668           |
| 950000  | Other Items of Expense                                 | 2,800            | -              | 2,800            |
|         | <b>Total OE&amp;E</b>                                  | <b>2,113,764</b> | <b>225,458</b> | <b>2,339,222</b> |
|         | <b>Special Items of Expense:</b>                       |                  |                |                  |
| 965000  | Juror Costs  | 13,250           | 1,173          | 14,423           |
| 972000  | Other  | 850              | -              | 850              |
| 973000  | Debt Service   | -                | -              | -                |
|         | <b>Total Special Items of Expense</b>                  | <b>14,100</b>    | <b>1,173</b>   | <b>15,273</b>    |
| 990000  | Departmental Indirect Allocations                      | (7,128)          | 6,744          | (384)            |
|         | <b>Total Program Expense</b>                           | <b>7,655,674</b> | <b>301,309</b> | <b>7,956,983</b> |

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2009-10**

Superior Court - Nevada

| P . E . C . T       | PECT Name                                       | TCTF<br>Authorized<br>Positions | % of Total<br>Positions | TCTF Budget      | % of<br>Total<br>Budget | Non-TCTF<br>Authorized<br>Positions | % of Total<br>Positions | Non-TCTF<br>Budget | % of<br>Total<br>Budget |
|---------------------|---|---------------------------------|-------------------------|------------------|-------------------------|-------------------------------------|-------------------------|--------------------|-------------------------|
| 10 . 10 . 000 . 000 | Judges and Courtroom Support                    | 9.20                            | 13%                     | 1,245,544        | 16%                     | -                                   | 0%                      | -                  | 0%                      |
| 10 . 20 . 000 . 000 | Case Type Services - Roll Up                    | 45.00                           | 64%                     | 3,583,967        | 47%                     | 0.55                                | 100%                    | 72,245             | 24%                     |
| 10 . 20 . 010 . 000 | Criminal - Roll Up                              | 20.35                           | 29%                     | 1,250,642        | 16%                     | -                                   | 0%                      | -                  | 0%                      |
| 10 . 20 . 010 . 010 | Traffic & Other Infractions                     | 6.95                            | 10%                     | 429,996          | 6%                      | -                                   | 0%                      | -                  | 0%                      |
| 10 . 20 . 010 . 020 | Other Criminal Cases                            | 13.40                           | 19%                     | 820,646          | 11%                     | -                                   | 0%                      | -                  | 0%                      |
| 10 . 20 . 020 . 000 | Civil   | 7.40                            | 10%                     | 570,128          | 7%                      | 0.55                                | 100%                    | 30,713             | 10%                     |
| 10 . 20 . 030 . 000 | Families & Children - Roll Up                   | 17.25                           | 24%                     | 1,763,197        | 23%                     | -                                   | 0%                      | 41,532             | 14%                     |
| 10 . 20 . 030 . 010 | Families and Children Services                  | 11.75                           | 17%                     | 984,977          | 13%                     | -                                   | 0%                      | 41,532             | 14%                     |
| 10 . 20 . 030 . 020 | Probate, Guardianship & Mental Health Services  | 0.70                            | 1%                      | 158,118          | 2%                      | -                                   | 0%                      | -                  | 0%                      |
| 10 . 20 . 030 . 030 | Juvenile Dependency Services                    | 3.30                            | 5%                      | 522,654          | 7%                      | -                                   | 0%                      | -                  | 0%                      |
| 10 . 20 . 030 . 040 | Juvenile Delinquency Services                   | 1.50                            | 2%                      | 97,448           | 1%                      | -                                   | 0%                      | -                  | 0%                      |
| 10 . 30 . 000 . 000 | Operational Support - Roll Up                   | 5.80                            | 8%                      | 1,145,792        | 15%                     | -                                   | 0%                      | 8,984              | 3%                      |
| 10 . 30 . 010 . 000 | Other Support Operations                        | -                               | 0%                      | 7,420            | 0%                      | -                                   | 0%                      | -                  | 0%                      |
| 10 . 30 . 020 . 000 | Court Interpreters                              | 0.50                            | 1%                      | 94,251           | 1%                      | -                                   | 0%                      | -                  | 0%                      |
| 10 . 30 . 030 . 000 | Jury Services                                   | 1.05                            | 1%                      | 87,486           | 1%                      | -                                   | 0%                      | 1,173              | 0%                      |
| 10 . 30 . 040 . 000 | Security  | 4.25                            | 6%                      | 956,635          | 12%                     | -                                   | 0%                      | 7,811              | 3%                      |
| 10 . 00 . 000 . 000 | <b>Trial Court Operations Program - Roll Up</b> | <b>60.00</b>                    | <b>85%</b>              | <b>5,975,303</b> | <b>78%</b>              | <b>0.55</b>                         | <b>100%</b>             | <b>81,229</b>      | <b>27%</b>              |
| 20 . 10 . 010 . 000 | Enhanced Collections                            | -                               | 0%                      | 16,504           | 0%                      | -                                   | 0%                      | 210,526            | 70%                     |
| 20 . 10 . 020 . 000 | Other Non-Court Operations                      | -                               | 0%                      | -                | 0%                      | -                                   | 0%                      | -                  | 0%                      |
| 20 . 00 . 000 . 000 | <b>Non-Court Operations Program - Roll Up</b>   | <b>-</b>                        | <b>0%</b>               | <b>16,504</b>    | <b>0%</b>               | <b>-</b>                            | <b>0%</b>               | <b>210,526</b>     | <b>70%</b>              |
| 90 . 10 . 000 . 000 | Executive Office                                | 2.00                            | 3%                      | 343,047          | 4%                      | -                                   | 0%                      | -                  | 0%                      |
| 90 . 20 . 000 . 000 | Fiscal Services                                 | 3.65                            | 5%                      | 351,088          | 5%                      | -                                   | 0%                      | 9,554              | 3%                      |
| 90 . 30 . 000 . 000 | Human Resources                                 | 2.00                            | 3%                      | 342,503          | 4%                      | -                                   | 0%                      | -                  | 0%                      |
| 90 . 40 . 000 . 000 | Business & Facilities Services                  | -                               | 0%                      | 175,682          | 2%                      | -                                   | 0%                      | -                  | 0%                      |
| 90 . 50 . 000 . 000 | Information Technology                          | 3.00                            | 4%                      | 451,547          | 6%                      | -                                   | 0%                      | -                  | 0%                      |
| 90 . 00 . 000 . 000 | <b>Court Administration Program - Roll Up</b>   | <b>10.65</b>                    | <b>15%</b>              | <b>1,663,867</b> | <b>22%</b>              | <b>-</b>                            | <b>0%</b>               | <b>9,554</b>       | <b>3%</b>               |
|                     | <b>Total - Summary</b>                          | <b>70.65</b>                    | <b>100%</b>             | <b>7,655,674</b> | <b>100%</b>             | <b>0.55</b>                         | <b>100%</b>             | <b>301,309</b>     | <b>100%</b>             |

**Schedule 1 - Baseline Budget  
FY 2009-10**

**Superior Court - Nevada**

**Fund Balance Designation**

| <b>Restricted Fund Balance</b>  |                                     | <b>TCTF</b> | <b>Non-TCTF</b> | <b>Total</b> |
|---|-------------------------------------|-------------|-----------------|--------------|
| <b>Contractual</b>  |                                     |             |                 |              |
| 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 - Open Contracts                                     |                                     |             | 172,916         | 172,916      |
| Retiree Health Benefits   |                                     |             | 19,438          | 19,438       |
|   |                                     |             |                 | -            |
|   |                                     |             |                 | -            |
|   |                                     |             |                 | -            |
|   |                                     |             |                 | -            |
|   |                                     |             |                 | -            |
|   |                                     |             |                 | -            |
|   |                                     |             |                 | -            |
|   |                                     |             |                 | -            |
|   |                                     |             |                 | -            |
|   |                                     |             |                 | -            |
|   |                                     |             |                 | -            |
|   |                                     |             |                 | -            |
|   |                                     |             |                 | -            |
|   |                                     |             |                 | -            |
| <b>9310 - Subtotal, Contractual Fund Balance</b>  |                                     | -           | 346,182         | 346,182      |
| <b>Statutory</b>  |                                     |             |                 |              |
| GC13963f Restitution Rebate   |                                     |             | 102,636         | 102,636      |
| Imprest Cash  |                                     |             | 30,900          | 30,900       |
| Micrographics   |                                     |             | 11,854          | 11,854       |
|   |                                     |             |                 | -            |
|   |                                     |             |                 | -            |
|   |                                     |             |                 | -            |
|   |                                     |             |                 | -            |
|   |                                     |             |                 | -            |
|   |                                     |             |                 | -            |
|   |                                     |             |                 | -            |
|   |                                     |             |                 | -            |
|   |                                     |             |                 | -            |
|   |                                     |             |                 | -            |
|   |                                     |             |                 | -            |
|   |                                     |             |                 | -            |
|   |                                     |             |                 | -            |
|   |                                     |             |                 | -            |
|   |                                     |             |                 | -            |
|   |                                     |             |                 | -            |
| <b>9320 - Subtotal, Statutory Fund Balance</b>  |                                     | -           | 145,390         | 145,390      |
| <b>Unrestricted Fund Balance</b>  |                                     | <b>TCTF</b> | <b>Non-TCTF</b> | <b>Total</b> |
| <b>Designated (select category from drop-down list)</b>                                   | <b>Provide detailed description</b> |             |                 |              |
| Operating and Emergency   | Operating and Emergency Reserve     | 5           | 137,485         | 137,489      |
|   |                                     |             |                 | -            |
|   |                                     |             |                 | -            |
|   |                                     |             |                 | -            |





**Schedule 1 - Baseline Budget  
TCTF  
FY 2009-10**

Superior Court - Nevada  
TCTF Budget

| Account | Description  | Judges and Courtroom Support | Traffic & Other Infractions | Other Criminal Cases | Civil          | Family and Children Services | Probate, Guardianship & Mental Health Services | Juvenile Dependency Services | Juvenile Delinquency Services | Other Support Operations | Court Interpreters | Jury Services | Security       | Enhanced Collections | Other Non-Court Operations | Executive Office | Fiscal Services | Human Resources | Business & Facilities Services | Information Technology | TOTAL            |
|---------|--|------------------------------|-----------------------------|----------------------|----------------|------------------------------|--|------------------------------|-------------------------------|--------------------------|--------------------|---------------|----------------|----------------------|----------------------------|------------------|-----------------|-----------------|--------------------------------|------------------------|------------------|
|         | Salary Savings %                                       | 13%                          | 12%                         | 13%                  | 13%            | 13%                          | 13%  | 14%                          | 13%                           | 0%                       | 13%                | 13%           | 12%            | 0%                   | 0%                         | 14%              | 13%             | 8%              | 0%                             | 13%                    |                  |
|         | Positions:   |                              |                             |                      |                |                              |  |                              |                               |                          |                    |               |                |                      |                            |                  |                 |                 |                                |                        |                  |
|         | Authorized Positions                                   | 9                            | 7                           | 13                   | 7              | 12                           | 1  | 3                            | 2                             |                          | 1                  | 1             | 4              |                      |                            | 2                | 4               | 2               |                                | 3                      | 71               |
|         | <b>Personal Services:</b>                              |                              |                             |                      |                |                              |  |                              |                               |                          |                    |               |                |                      |                            |                  |                 |                 |                                |                        | -                |
| 900000  | Salaries   | 758,986                      | 270,759                     | 562,559              | 394,736        | 585,288                      | 31,457   | 245,492                      | 69,643                        |                          | 28,472             | 47,901        | 163,312        | 23,248               |                            | 274,556          | 214,400         | 137,459         |                                | 217,373                | 4,025,641        |
| 910000  | Staff Benefits   | 363,561                      | 178,497                     | 350,725              | 216,140        | 324,586                      | 17,425   | 123,042                      | 41,790                        |                          | 14,834             | 26,709        | 95,974         |                      |                            | 115,559          | 117,835         | 208,916         |                                | 112,877                | 2,308,470        |
| 914100  | Salary Savings   | (144,026)                    | (55,860)                    | (114,953)            | (79,014)       | (117,823)                    | (6,264)  | (49,835)                     | (13,985)                      |                          | (5,586)            | (9,724)       | (31,202)       |                      |                            | (55,735)         | (43,135)        | (27,904)        |                                | (44,127)               | (799,173)        |
|         | <b>Total Personal Services</b>                         | <b>978,521</b>               | <b>393,396</b>              | <b>798,331</b>       | <b>531,862</b> | <b>792,051</b>               | <b>42,618</b>                                  | <b>318,699</b>               | <b>97,448</b>                 | <b>-</b>                 | <b>37,720</b>      | <b>64,886</b> | <b>228,084</b> | <b>23,248</b>        | <b>-</b>                   | <b>334,380</b>   | <b>289,100</b>  | <b>318,471</b>  | <b>-</b>                       | <b>286,123</b>         | <b>5,534,938</b> |
|         | <b>Operating Expenses &amp; Equipment:</b>             |                              |                             |                      |                |                              |  |                              |                               |                          |                    |               |                |                      |                            |                  |                 |                 |                                |                        |                  |
| 920001  | General Expense  | 62,797                       |                             | 8,715                | 12,266         | 19,996                       |  | 1,455                        |                               | 3,000                    |                    | 500           | 728            |                      |                            | 3,600            | 11,210          | 865             | 27,922                         | 4,000                  | 157,054          |
| 924000  | Printing   |                              | 600                         | 7,500                | 3,000          | 8,025                        |  |                              |                               |                          |                    | 8,000         |                |                      |                            |                  |                 |                 | 500                            |                        | 27,625           |
| 925000  | Telecommunications                                     |                              |                             |                      | 2,000          | 2,350                        |  |                              |                               |                          |                    |               |                |                      |                            |                  |                 |                 | 9,500                          | 2,000                  | 15,850           |
| 926000  | Postage  |                              |                             |                      | 1,000          | 1,300                        |  |                              |                               |                          |                    |               |                |                      |                            |                  |                 |                 | 31,050                         | 125                    | 33,475           |
| 928000  | Insurance  |                              |                             |                      |                |                              |  |                              |                               |                          |                    |               |                |                      |                            |                  | 3,067           |                 | 300                            |                        | 3,367            |
| 929000  | In-State Travel  | 6,050                        |                             | 100                  |                | 6,166                        |  | 1,500                        |                               |                          |                    |               | 250            |                      |                            | 2,000            | 400             |                 | 300                            | 1,200                  | 17,966           |
| 931000  | Out-of-State Travel                                    |                              |                             |                      |                |                              |  |                              |                               |                          |                    |               |                |                      |                            |                  |                 |                 |                                |                        | -                |
| 933000  | Training   | 500                          |                             |                      | 800            | 3,445                        |  |                              |                               |                          |                    |               | 100            |                      |                            |                  |                 |                 |                                |                        | 4,845            |
| 934000  | Security   |                              |                             |                      |                |                              |  |                              |                               |                          |                    |               | 727,073        |                      |                            |                  |                 |                 |                                |                        | 727,073          |
| 935000  | Facilities Operations                                  |                              |                             |                      |                | 4,800                        |  |                              |                               |                          |                    |               |                |                      |                            |                  |                 |                 | 102,960                        |                        | 107,760          |
| 936000  | Utilities  |                              |                             |                      |                |                              |  |                              |                               |                          |                    |               |                |                      |                            |                  |                 |                 |                                |                        | -                |
| 938000  | Contracted Services                                    | 197,676                      |                             | 6,000                | 19,200         | 143,803                      | 115,500  | 201,000                      |                               |                          | 56,531             |               |                |                      |                            |                  | 43,500          | 23,167          | 750                            | 5,000                  | 812,127          |
| 940000  | Consulting and Professional Services - County Provided |                              |                             |                      |                | 3,425                        |  |                              |                               |                          |                    |               |                |                      |                            |                  | 4,800           |                 |                                |                        | 80,651           |
| 943000  | Information Technology                                 |                              | 36,000                      |                      |                |                              |  |                              |                               | 4,420                    |                    |               |                |                      |                            |                  | 2,078           |                 |                                |                        | 41,780           |
| 945000  | Major Equipment  |                              |                             |                      |                |                              |  |                              |                               |                          |                    |               |                |                      |                            |                  |                 |                 |                                |                        | 30,668           |
| 950000  | Other Items of Expense                                 |                              |                             |                      |                |                              |  |                              |                               |                          |                    |               | 400            |                      |                            |                  |                 |                 | 2,400                          |                        | 2,800            |
|         | <b>Total OE&amp;E</b>                                  | <b>267,023</b>               | <b>36,600</b>               | <b>22,315</b>        | <b>38,266</b>  | <b>193,310</b>               | <b>115,500</b>                                 | <b>203,955</b>               | <b>-</b>                      | <b>7,420</b>             | <b>56,531</b>      | <b>8,500</b>  | <b>728,551</b> | <b>-</b>             | <b>-</b>                   | <b>8,667</b>     | <b>61,988</b>   | <b>24,032</b>   | <b>175,682</b>                 | <b>165,424</b>         | <b>2,113,764</b> |
|         | <b>Special Items of Expense:</b>                       |                              |                             |                      |                |                              |  |                              |                               |                          |                    |               |                |                      |                            |                  |                 |                 |                                |                        |                  |
| 965000  | Juror Costs  |                              |                             |                      |                |                              |  |                              |                               |                          |                    | 13,250        |                |                      |                            |                  |                 |                 |                                |                        | 13,250           |
| 972000  | Other  |                              |                             |                      |                |                              |  |                              |                               |                          |                    | 850           |                |                      |                            |                  |                 |                 |                                |                        | 850              |
| 973000  | Debt Service   |                              |                             |                      |                |                              |  |                              |                               |                          |                    |               |                |                      |                            |                  |                 |                 |                                |                        | -                |
|         | <b>Total Special Items of Expense</b>                  | <b>-</b>                     | <b>-</b>                    | <b>-</b>             | <b>-</b>       | <b>-</b>                     | <b>-</b>                                       | <b>-</b>                     | <b>-</b>                      | <b>-</b>                 | <b>-</b>           | <b>14,100</b> | <b>-</b>       | <b>-</b>             | <b>-</b>                   | <b>-</b>         | <b>-</b>        | <b>-</b>        | <b>-</b>                       | <b>-</b>               | <b>14,100</b>    |
| 990000  | Departmental Indirect Allocations                      |                              |                             |                      |                | (384)                        |  |                              |                               |                          |                    |               |                | (6,744)              |                            |                  |                 |                 |                                |                        | (7,128)          |
|         | <b>Total Program Expense</b>                           | <b>1,245,544</b>             | <b>429,996</b>              | <b>820,646</b>       | <b>570,128</b> | <b>984,977</b>               | <b>158,118</b>                                 | <b>522,654</b>               | <b>97,448</b>                 | <b>7,420</b>             | <b>94,251</b>      | <b>87,486</b> | <b>956,635</b> | <b>16,504</b>        | <b>-</b>                   | <b>343,047</b>   | <b>351,088</b>  | <b>342,503</b>  | <b>175,682</b>                 | <b>451,547</b>         | <b>7,655,674</b> |

**Schedule 1 - Baseline Budget  
Non-TCTF  
FY 2009-10**

**Superior Court - Nevada  
Non-TCTF Budget**

| Account | Description  | Judges and Courtroom Support | Traffic & Other Infractions | Other Criminal Cases | Civil   | Family and Children Services | Probate, Guardianship & Mental Health Services | Juvenile Dependency Services | Juvenile Delinquency Services | Other Support Operations | Court Interpreters | Jury Services | Security | Enhanced Collections | Other Non-Court Operations | Executive Office | Fiscal Services | Human Resources | Business & Facilities Services | Information Technology | TOTAL   |
|---------|--|------------------------------|-----------------------------|----------------------|---------|------------------------------|--|------------------------------|-------------------------------|--------------------------|--------------------|---------------|----------|----------------------|----------------------------|------------------|-----------------|-----------------|--------------------------------|------------------------|---------|
|         | Salary Savings %                                       | 0%                           | 0%                          | 0%                   | 13%     | 0%                           | 0%   | 0%                           | 0%                            | 0%                       | 0%                 | 0%            | 0%       | 0%                   | 0%                         | 0%               | 0%              | 0%              | 0%                             | 0%                     | 0%      |
|         | <b>Positions:</b>                                      |                              |                             |                      |         |                              |  |                              |                               |                          |                    |               |          |                      |                            |                  |                 |                 |                                |                        |         |
|         | Authorized Positions                                   |                              |                             |                      | 1       |                              |  |                              |                               |                          |                    |               |          |                      |                            |                  |                 |                 |                                |                        | 1       |
|         | <b>Personal Services:</b>                              |                              |                             |                      |         |                              |  |                              |                               |                          |                    |               |          |                      |                            |                  |                 |                 |                                |                        |         |
| 900000  | Salaries   |                              |                             |                      | 19,136  |                              |  |                              |                               |                          |                    |               |          | 32,206               |                            |                  | 9,554           |                 |                                |                        | 60,896  |
| 910000  | Staff Benefits   |                              |                             |                      | 10,923  |                              |  |                              |                               |                          |                    |               |          |                      |                            |                  |                 |                 |                                |                        | 10,923  |
| 914100  | Salary Savings   |                              |                             |                      | (3,885) |                              |  |                              |                               |                          |                    |               |          |                      |                            |                  |                 |                 |                                |                        | (3,885) |
|         | <b>Total Personal Services</b>                         | -                            | -                           | -                    | 26,174  | -                            | -  | -                            | -                             | -                        | -                  | -             | -        | 32,206               | -                          | -                | 9,554           | -               | -                              | -                      | 67,934  |
|         | <b>Operating Expenses &amp; Equipment:</b>             |                              |                             |                      |         |                              |  |                              |                               |                          |                    |               |          |                      |                            |                  |                 |                 |                                |                        |         |
| 920001  | General Expense  |                              |                             |                      |         | 3,505                        |  |                              |                               |                          |                    |               |          |                      |                            |                  |                 |                 |                                |                        | 3,505   |
| 924000  | Printing   |                              |                             |                      |         |                              |  |                              |                               |                          |                    |               |          |                      |                            |                  |                 |                 |                                |                        | -       |
| 925000  | Telecommunications                                     |                              |                             |                      |         |                              |  |                              |                               |                          |                    |               |          | 357                  |                            |                  |                 |                 |                                |                        | 357     |
| 926000  | Postage  |                              |                             |                      |         | 115                          |  |                              |                               |                          |                    |               |          |                      |                            |                  |                 |                 |                                |                        | 115     |
| 928000  | Insurance  |                              |                             |                      |         |                              |  |                              |                               |                          |                    |               |          |                      |                            |                  |                 |                 |                                |                        | -       |
| 929000  | In-State Travel  |                              |                             |                      |         | 7,206                        |  |                              |                               |                          |                    |               |          |                      |                            |                  |                 |                 |                                |                        | 7,206   |
| 931000  | Out-of-State Travel                                    |                              |                             |                      |         |                              |  |                              |                               |                          |                    |               |          |                      |                            |                  |                 |                 |                                |                        | -       |
| 933000  | Training   |                              |                             |                      |         | 3,300                        |  |                              |                               |                          |                    |               |          |                      |                            |                  |                 |                 |                                |                        | 3,300   |
| 934000  | Security   |                              |                             |                      |         |                              |  |                              |                               |                          |                    |               | 7,811    |                      |                            |                  |                 |                 |                                |                        | 7,811   |
| 935000  | Facilities Operations                                  |                              |                             |                      |         |                              |  |                              |                               |                          |                    |               |          |                      |                            |                  |                 |                 |                                |                        | -       |
| 936000  | Utilities  |                              |                             |                      |         |                              |  |                              |                               |                          |                    |               |          |                      |                            |                  |                 |                 |                                |                        | -       |
| 938000  | Contracted Services                                    |                              |                             |                      | 4,539   | 22,406                       |  |                              |                               |                          |                    |               |          | 171,219              |                            |                  |                 |                 |                                |                        | 198,164 |
| 940000  | Consulting and Professional Services - County Provided |                              |                             |                      |         |                              |  |                              |                               |                          |                    |               |          |                      |                            |                  |                 |                 |                                |                        | -       |
| 943000  | Information Technology                                 |                              |                             |                      |         |                              |  |                              |                               |                          |                    |               |          |                      |                            |                  |                 |                 |                                |                        | -       |
| 945000  | Major Equipment  |                              |                             |                      |         | 5,000                        |  |                              |                               |                          |                    |               |          |                      |                            |                  |                 |                 |                                |                        | 5,000   |
| 950000  | Other Items of Expense                                 |                              |                             |                      |         |                              |  |                              |                               |                          |                    |               |          |                      |                            |                  |                 |                 |                                |                        | -       |
|         | <b>Total OE&amp;E</b>                                  | -                            | -                           | -                    | 4,539   | 41,532                       | -  | -                            | -                             | -                        | -                  | -             | 7,811    | 171,576              | -                          | -                | -               | -               | -                              | -                      | 225,458 |
|         | <b>Special Items of Expense:</b>                       |                              |                             |                      |         |                              |  |                              |                               |                          |                    |               |          |                      |                            |                  |                 |                 |                                |                        |         |
| 965000  | Juror Costs  |                              |                             |                      |         |                              |  |                              |                               |                          |                    | 1,173         |          |                      |                            |                  |                 |                 |                                |                        | 1,173   |
| 972000  | Other  |                              |                             |                      |         |                              |  |                              |                               |                          |                    |               |          |                      |                            |                  |                 |                 |                                |                        | -       |
| 973000  | Debt Service   |                              |                             |                      |         |                              |  |                              |                               |                          |                    |               |          |                      |                            |                  |                 |                 |                                |                        | -       |
|         | <b>Total Special Items of Expense</b>                  | -                            | -                           | -                    | -       | -                            | -  | -                            | -                             | -                        | -                  | 1,173         | -        | -                    | -                          | -                | -               | -               | -                              | -                      | 1,173   |
| 990000  | Departmental Indirect Allocations                      |                              |                             |                      |         |                              |  |                              |                               |                          |                    |               |          |                      |                            |                  | 6,744           |                 |                                |                        | 6,744   |
|         | <b>Total Program Expense</b>                           | -                            | -                           | -                    | 30,713  | 41,532                       | -  | -                            | -                             | -                        | -                  | 1,173         | 7,811    | 210,526              | -                          | -                | 9,554           | -               | -                              | -                      | 301,309 |