# 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.

# **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: 3 [Enter only current quarter #]
Court Contact: Pam Carcido	QFS Prepared By: Pam Carcido
Contact's Phone: (530) 470-2520	Preparer's Phone: (530) 470-2520
E-mail Address: pam.carcido@nevadacountycourts.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	-	6,952	6,952	-	-	-				
Financing Sources	7,300,784	5,348,814	5,348,814	399,147	294,534	294,534				
Interfund Transfer (In/Out)	44,536	-	-	(44,536)	-	-				
TOTAL BB & FINANCING SOURCES	7,715,575	5,726,021	5,726,021	885,830	825,753	825,753				

			Actual,			Actual, Accruals
	Revised		Accruals and			and
USE OF FINANCING SOURCES	Budget	Actual	Encumbrances	Revised Budget	Actual	Encumbrances
Expenditures	7,707,575	5,374,466	5,409,980	405,755	201.670	201,670

Fund Balance	8,000	351,555	316,041	480,075	624,082	624,082
Fund Balance Designation						
Restricted - Contractual	232,699	172,296	172,296	484,134	310,490	310,490
Restricted - Statutory	146,290	143,744	143,744	-	-	-
Unrestricted - Designated	(0)	-	-	200,985	313,593	313,593
Unrestricted - Undesignated	(370,989)	35,514	0	(205,044)	0	0
TOTAL	8,000	351,555	316,041	480,075	624,082	624,082

#### 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

# QFS FY 2009-10

# **Footnotes**

	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 3

			Trial Court Trust Fu	nd		Nor	-Trial Court Trust F	und		
	FY 09-10	FY 09-10	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	-	6,952	6,952	6,952		-	-	-	-	
Total Adjusted Beginning Balance	370,255	377,207	377,207	377,207		531,219	531,219	531,219	531,219	
Current Year Financing Sources										
Total Revenue	6,301,968	4,731,164	4,731,164	4,731,164	1,570,804	312,307	264,670	264,670	264,670	47,637
Total Reimbursements	998,816	617,651	617,651	617,651	381,165	86,840	29,864	29,864	29,864	56,976
Total Interfund Transfers	44,536	-	•	-	44,536	(44,536)	-	-	-	(44,536)
Total Current Year Financing Sources	7,345,320	5,348,814	5,348,814	5,348,814	1,996,506	354,611	294,534	294,534	294,534	60,077
Total Financing Sources	7,715,575	5,726,021	5,726,021	5,726,021	1,989,554	885,830	825,753	825,753	825,753	60,077
Expenditures										
Total Personal Services	5,534,938	4,013,848	4,013,848	4,013,848	1,521,090	66,891	38,903	38,903	38,903	27,988
Total Operating Expenses & Equipment	2,165,665	1,357,871	1,357,871	1,393,386	772,279	330,947	158,945	158,945	158,945	172,002
Total Special Items of Expense	14,100	6,569	6,569	6,569	7,531	1,173	-	-	-	1,173
Internal Cost Recovery	(7,128)	(3,823)	(3,823)	(3,823)	(3,305)	6,744	3,823	3,823	3,823	2,921
Total Expenditures	7,707,575	5,374,466	5,374,466	5,409,980	2,297,594	405,755	201,670	201,670	201,670	204,085
FUND BALANCE	8,000	351,555	351,555	316,041	(308,040)	480,075	624,082	624,082	624,082	(144,007)
FUND BALANCE DESIGNATION										
RESTRICTED - CONTRACTUAL	232,699	172,296	172,296	172,296	60,403	484,134	310,490	310,490	310,490	173,644
RESTRICTED - STATUTORY	146,290	143,744	143,744	143,744	2,546	-	-	-	-	-
UNRESTRICTED - DESIGNATED	(0)	-	-	-	(0)	200,985	313,593	313,593	313,593	(112,608)
UNRESTRICTED - UNDESIGNATED	(370,989)	35,514	35,514	0	(370,989)	(205,044)	0	0	0	(205,044)

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

		Positio	Positions 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

Account	Description	FY 09-10 TCTF Baseline Budget Col. A	FY 09-10 TCTF Budget Revisions Col. B	FY 09-10 TCTF Budget Transfers Col. C	FY 09-10 TCTF Revised Budget Col. D	FY 09-10 TCTF 1st Qtr QFS Col. E	FY 09-10 TCTF 2nd Qtr QFS Col. F	FY 09-10 TCTF 3rd Qtr QFS Col. G	FY 09-10 TCTF 4th Qtr QFS Col. H	FY 09-10 TCTF Total Revenues Col. I	FY 09-10 TCTF Revenue Accruals Col. J	FY 09-10 TCTF Total Revenue (Col. I+J) Col. K	FY 09-10 TCTF Column Not Used Col. L	FY 09-10 TCTF Rev (Over)/ Under Bdgt. 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	-	-	7,802		7,802		
	Total Adjusted Beginning Balance	370,255	0	0	370,255	2,185	5,617	(850)	0	6,952	0	6,952	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	-	4,730,974		4,730,974		1,561,803
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	-	131		131		1,200
825000	Interest Income	7,860	-	-	7,860	19	16	24	-	59		59		7,801
826000	Investment Income				-					-		-		-
	Total Revenue	6,285,088	16,880	-	6,301,968	1,508,574	1,607,246	1,615,343	-	4,731,164		4,731,164	ı	1,570,804
	Current Year Reimbursements													
831000	General Fund - MOU	3,000	-	-	3,000	(900)	1,918	660	-	1,678		1,678		1,322
832000	Program 45.10 - MOU	235,480	-	-	235,480	155,520	41,592	18,936	-	216,048		216,048		19,432
833000	Program 45.25 - Operations	45,000	-	-	45,000	11,250	11,250	11,250	-	33,750		33,750		11,250
834000	Program 45.45 - Operations	85,730	-	-	85,730	11,991	10,615	10,204	-	32,810		32,810		52,920
835000	Program 45.55 - Operations				-					-		-		-
836000	Modernization Fund	27,533	-	-	27,533					-		-		27,533
837000	Improvement Fund	13,460	-	-	13,460	-	-	-	-	-		-		13,460
838000	State Grants	588,613	-	-	588,613	(32,030)	101,355	229,612	-	298,937		298,937		289,676
839000	Non-State Grants				-					-		-		-
840000	County Program - Restricted Funds	-	-	-	-					-		-		-
850000	Reimbursements Between Courts				-					-		-		-
860000	Reimbursements - Other	-	-	-	-	(142,291)	8,283	168,436	-	34,428		34,428		(34,428)
	Total Reimbursements	998,816	-	-	998,816	3,540	175,013	439,098	-	617,651	-	617,651	-	381,165
	Interfund Transfers													
701100	Interfund Transfer In	110,601	44,536	-	155,137	-	-	18,980	-	18,980	-	18,980		136,157
701200	Interfund Transfer Out	(110,601)	-	-	(110,601)	-	-	(18,980)	-	(18,980)	-	(18,980)		(91,621)
	Total Interfund Transfers	-	44,536	-	44,536	-	-	-	-	-	-	-	-	44,536
	Total Current Year Financing Sources	7,283,904	61,416	-	7,345,320	1,512,115	1,782,259	2,054,441	-	5,348,814	-	5,348,814	•	1,996,506

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

		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.
Account #	Description	Budget Col. A	Revisions Col. B	Transfers Col. C	Budget Col. D	QFS Col. E	QFS Col. F	QFS Col. G	QFS Col. H	Expend. Col. J	Accruals Col. K	Expend.	Encumbr. Col. M	Balance Col. N
Account #	Personal Services:	COI. A	COI. B	COI. C	COI. D	COI. E	COI. F	Coi. G	COI. H	COI. J	COI. K	COI. L	COI. IVI	COI. N
	Salaries													
900300	Salaries-Permanent Temp Help					792,036 1,977	926,357 3,185	700,023 802	-	2,418,416 5,963	-	2,418,416 5,963	-	
906300	Salaries-Judicial Officers					42,551	50,812	43,002	-	136,365		136,365		
908300	Overtime Overhood					98	169			268		268		
900000	Salaries Subtotal Staff Benefits	4,025,641	-	-	4,025,641	836,661	980,523	743,826	-	2,561,011	-	2,561,011	-	1,464,630
910300	Tax					61,815	68,632	56,098		186,544		186,544		
910400	Health Insurance					122,867	122,068	144,828		389,763		389,763		
910600 912400	Retirement Deferred Compensation					228,387	263,762	210,212	-	702,361	-	702,361	-	
	Workers' Compensation					12,750	12,750	12,325		37,825	-	37,825	-	
912700	Other Insurance					4,068	4,652	24,115	-	32,835		32,835		
913700 913800	Superior Court Judges Benefits Other Benefits					32 837	38.330	32 342		103.509	-	103.509	-	
913800	Staff Benefits Subtotal	2.308.470			2.308.470	462,723	510,194	479,919		1.452.837	-	1.452.837	-	855.633
914100	Salary Savings	(799,173)			(799,173)			.,,		7 - 7 -		, , , , ,		
	Total Personal Services	5,534,938			5,534,938	1,299,385	1,490,717	1,223,746		4,013,848	-	4,013,848		1,521,090
	Operating Expenses & Equipment:  General Expense													
920100	General Expense													
920200	Laboratory Expense					-	-	-	-					
920300 920400	Fees/Permits Employee Relocation					1,644	2,414	1,216	-	5,275	-	5,275	-	
920500	Dues and Memberships						-	1,305		1,305		1,305		
920600	Office Expense					4,466	7,483	6,722		18,671		18,671	15	
920700 921500	Freight and Drayage Advertising						1,008	2,034	-	3,041	-	3,041	-	
921700	Meeting, Conferences, Exhibits & Shows					90	1,008	2,034	-	3,041	-	3,041	-	
922300	Library Purchases and Subscriptions					10,416	6,065	18,499		34,981		34,981		
922500	Photography Missa Faviores At Hadra 65 000					-			-	-	-	-	- 5	
922600 922700	Minor Equipment - Under \$5,000  Equipment Rental/Lease					605	2,191	1,314	-	4,109	-	4,109		
922800	Equipment Maintenance					3,561	3,952	3,521		11,034		11,034		
922900	Equipment Repairs					98	(98)		-		-			
923900 <b>920001</b>	General expense - Service General Expense Subtotal	156,784	5,361	(5,584)	156,561	964 21,845	1,157 <b>24,171</b>	3,217 38,197	-	5,338 84,213		5,338 <b>84,213</b>	20	72,327
520001	Printing	100,704	0,001	(0,004)	100,001	21,040	24,171	00,107		04,210		04,210	20	12,021
924500	Printing					9,857	742	7,540		18,139		18,139		
924000	Printing Subtotal Telecommunications	27,025	-	8,000	35,025	9,857	742	7,540	-	18,139	-	18,139	-	16,886
925100	Telecommunications					2,488	2,676	2,246		7,411		7,411		
925000	Telecommunications Subtotal	15,850	-		15,850	2,488	2,676	2,246	-	7,411	-	7,411	-	8,439
926100	Postage Postage								_					
926200	Stamps, Stamped Envelopes, Postcards, etc					202	265	163	-	630	-	630	-	
926300	Postage Meter					1,346	449	15,280	-	17,075		17,075	-	
926000	Postage Subtotal	32,625	-	500	33,125	1,549	713	15,443	-	17,705		17,705		15,420
928800	Insurance					280			-	280		280	-	
928000	Insurance Subtotal	3,367		-	3,367	280			-	280	-	280		3,087
929100	Travel in State Travel in State													
929100	Travel in State Travel - Per Diem in State					722	4,534	538		5,794		5,794	-	
929300	Other Travel Expenses						-	-		-		-		
929000	Travel in State Subtotal Travel out of State	17,336	-	(2,895)	14,441	722	4,534	538	-	5,794	-	5,794		8,647
931100	Travel Out of State Travel Out of State						360			360		360		
931000	Travel Out of State Subtotal	1,800			1,800	-	360		•	360		360		1,440
*****	Training													
933100 <b>933000</b>	Training Training Subtotal	3,175		(900)	2,275	-	435 435	275 275	-	710 710		710 <b>710</b>		1,565
	Security	0,170		(550)	2,2,0									.,505
934500	Security					115,844	191,768	183,228	-	490,840	-	490,840		
934000	Security Subtotal Facilities Operations	727,073	-	-	727,073	115,844	191,768	183,228	-	490,840	-	490,840	-	236,233
935100	Facilities Operations Facilities Operations								-			-		
935200	Rent					10,623	9,095	9,095	-	28,812		28,812	-	
	Janitorial					11,280	18,662	18,582	-	48,524	-	48,524	22,560	
935300														
935300 935400 935500	Maintenance and Supplies					-	-	-	-	-	-	-		
935400 935500 935600						-	-		-			-	-	

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

	•													
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
			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
935800	Other Facility Costs - Services							-	-			-		
935000	Facilities Operations Subtotal	108,990	5,750	-	114,740	21,903	27,756	27,676	-	77,336		77,336	22,560	14,844
	Utilities													
936100	Utilities					-	-	-	-	-	-	-		
936000	Utilities Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
	Contracted Services													
938001	Contracted Services							-	-	-	-	-	-	
938200	Consulting Services - Temp Help					-	-	-	-	-		-	-	
938300	General Consultant and Professional Services					22,410	31,380	24,647	-	78,437		78,437	-	
938500	Court Interpreter Services					10,950	7,905	13,123	-	31,978		31,978	-	
938600	Court Reporter Services					18,593	16,746	18,349	-	53,687	-	53,687	-	
938700	Court Transcripts					8,595	6,086	8,768	-	23,450	-	23,450	-	
938800	Court Appointed Counsel Charges					53,787	73,049	83,471	-	210,307	-	210,307		
938900	Investigative Services						53	225	-	277		277		
939000	Court Ordered Professional Services					31,200	33,336	29,819	-	94,355	-	94,355	-	
939100	Mediators/Arbitrators					2,469	2,595	11,331	-	16,395	-	16,395	-	
939200	Collection Services					-		-	-		-	-	-	
939400	Legal						-	-	-	-	-		-	
939700	Banking and Investment Services					-	-	-	-	-	-	-	-	
939800	Other Contract Services						7,008	1,542	-	8,550		8,550		
938000	Contracted Services Subtotal	812,527	6,100	1,379	820,006	148,004	178,158	191,275	-	517,437		517,437		302,569
		0.2,02.		.,	020,000	,	,	,				,		
	Consulting and Professional Services - County Provided													
941000	Consulting and Professional Services - County Provided							-	-	-	-	-		
941100	Sheriff					120	1,018	660	-	1,798		1,798		
942100	County-Provided Services						1,843	27,127	-	28,970		28,970	-	
	Consulting and Professional Services - County Provided													
940000	Subtotal	88,876	(2,100)	-	86,776	120	2,861	27,787	-	30,768	-	30,768	-	56,008
	Information Technology													
943100	Information Technology							-	-	-	-	-		
943200	IT Maintenance					31,182	9,675	2,172	-	43,029		43,029		
943300	IT Commercial Contract					4,522	12,484	8,544	-	25,549		25,549		
943400	IT Inter-Jurisdictional Contracts						-		-	-				
943500	IT Repairs/Supplies/License					338	4,807	104	-	5,249		5,249	-	
943700	IT Other						-		-	-				
943000	Information Technology Subtotal	84,278	20,500	(500)	104,278	36,041	26,966	10,821	-	73,828		73,828	-	30,450
	Major Equipment- 5,000 and Over													
945200	Major Equipment						27,072	4,900	-	31,972		31,972	12,934	
945000	Major Equipment- 5,000 and Over Subtotal	30,668	16,880		47,548		27,072	4,900	-	31,972	-	31,972	12,934	2,642
	Other Items of Expense				,		,-	, , , , ,		- 1				
951000	Other Items of Expense							-	-		-	-		
952000	Uniform Allowance					-	108			108		108	-	
952300	Vehicle Operations					176	421	373	-	971	-	971	-	
952500	Cash Differences						-	-	-		-		-	
950000	Other Items of Expense Subtotal	2.800			2.800	176	530	373	-	1,079	-	1,079	-	1,721
	Total OE&E	2,113,174	52,491		2,165,665	358,831	488,743	510,298	-	1,357,871		1,357,871	35,514	772,279
	Special Items of Expense:	2,2,174	,101		2,12,500	222,501	,, 40	212,200		.,,		.,,	22,514	1.2,210
	Juror Costs													
965100	Juror Costs					715	3,267	2,587		6,569	-	6,569	-	
965000	Juror Costs Subtotal	13,250		0	13,250	715	3,267	2,587	-	6,569		6,569	-	6,681
	Other	10,230		0	.0,200	.13	5,207	2,307		0,303		0,303		5,001
971000	Other Special items of Expense						-	-			-			
972001	Judgments, Settlements, and Claims					-	-	-	-		-			
972200	Grand Jury Cost					-	-	-	-		-	-		
972300	Non-Expert Witness					-	-	l -	-		-	-		
972300	Other Subtotal	850			850		-		-		-	-		850
972000	Debt Service	850			850	-		-	-			-		850
070400	Debt Service													
973100						-		<u> </u>			-	<u> </u>		
973000	Debt Service Subtotal Total Special Items of Expense	14,100	-	- 0	14,100	715	3.267	2,587	-	6,569	-	6,569	-	7,531
000000	Departmental Indirect Allocations	,			,	(1,116)	(1,582)	(1,125)	-	(3,823)	:	(3,823)	-	(3,305)
992000		(7,128)		-	(7,128)		1,981,145	1,735,506		5,374,466	— :	5,374,466	35,514	2,297,594
	Total Expense	7,655,084	52,491	-	7,707,575	1,657,815	1,981,145	1,735,506	-	3,374,466		5,374,466	35,514	2,291,594

TCTF - Fund Balance Designation (1)

[Trial Court Trust Fund] FY 2009-10

# **Superior Court - Nevada**

# **Fund Balance Designation**

	FY 09-10		FY 09-10	
	TCTF	FY 09-10 TCTF	TCTF	
	Baseline	Budget	Revised	FY 09-10 TCTF
Restricted Fund Balance	Budget	Revisions	Budget	Actual
Contractual	Col. A	Col. B	Col. C	Col. D
Drug Court Discretionary Grant G-293004-1-09	-	59,097	59,097	49,454
Mou w/Local 39 Union - NSI's, Health Insurance for Misc. Employees (7/1/2010 - 6/30/2011)		135,360	135,360	84,600
Professional and Consultant Services - Open Contracts		38,242	38,242	38,242
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			_	
			_	
			-	
			_	
			-	
			_	
			_	
			-	
			-	
9310 - Subtotal, Contractual Fund Balance		232,699	232,699	172,296
Statutory	Col. A	Col. B	Col. C	Col. D
GC13963f Restituition Rebate	50A	102,636	102,636	100,090
Imprest Cash		30,900	30,900	30,900
Micrographics		12,754	12,754	12,754
iviiciographics		12,734	12,734	12,134
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			-	
			-	
			-	
9320 - Subtotal, Statutory Fund Balance	-	146,290	146,290	143,744

# 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		7,995		(370,989)	0
Total Basing of an afficial Balanca		0.000		0.000	240.044
Total Designation of Fund Balance		8,000		8,000	316,041

# **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 3

		Т	rial Court Tru	ıst Fund	Nor	n-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
Fi	inancing Sources	7,654,159	61,416	-		930,366	(44,536)	-	
	udges and Courtroom Support	1,245,544 429,996	(9,261) (7,483)	(11,500)	-1% 0%	-	-	-	0% 0%
	Other Criminal Cases	820,646	(14,429)	4,500	1%	_	-	-	0%
10 . 20 . 020 . 000 Ci		570,128	(16,472)	3,859	1%	30,713	-	-	0%
10 . 20 . 030 . 010 Fa	amilies and Children Services	995,487	(7,483)	(41,659)	-4%	41,532	-	-	0%
10 . 20 . 030 . 020 Pi	robate, Guardianship & Mental Health Services	158,118	(753)	154	0%	-	-	-	0%
10 . 20 . 030 . 030 Ju	uvenile Dependency Services	522,654	10,008	43,196	8%	-	-	-	0%
10 . 20 . 030 . 040 Ju	uvenile Delinquency Services	97,448	(1,615)	35	0%	-	-	-	0%
10 . 30 . 010 . 000 O	Other Support Operations	7,420	6,200	-	0%	-	-	-	0%
10 . 30 . 020 . 000 C	Court Interpreters	94,251	(538)	-	0%	-	-	-	0%
	ury Services	87,486	(1,131)	0	0%	1,173	-	-	0%
10 . 30 . 040 . 000 Se	·	956,635	12,627	-	0%	7,811	-	-	0%
	nhanced Collections	16,504	-	-	0%	210,526	104,446	-	0%
	Other Non-Court Operations	-	-	-	0%	-	-	-	0%
	executive Office	343,047	(2,154)	-	0%	-	-	-	0%
	iscal Services	351,088	(3,930)	-	0%	9,554	-	-	0%
	luman Resources susiness & Facilities Services	342,503	68,485	- 4 445	0% 1%	-	-	-	0% 0%
90 . 40 . 000 . 000 B		164,582 451,547	5,750 14,670	1,115	1% 0%	-	-	-	0%
	ECT. Subtotal	7.655.084	52.491		0%	301.309	104.446	_	0%

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

Superior Court - Nevada

Quarter 3

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%	1,224,783	16%	815,034	15%
10 . 20 . 000 . 000 Case Type Services - Roll Up	3,594,477	47%	3,566,635	46%	2,702,056	50%
10 - 20 - 010 - 000 Criminal - Roll Up	1,250,642	16%	1,233,530	16%	920,502	17%
10 - 20 - 010 - 010 Traffic & Other Infractions	429,996	6%	422,813	5%	303,357	6%
10 20 . 010 . 020 Other Criminal Cases	820,646	11%	810,717	11%	617,145	11%
10 . 20 . 020 . 000 Civil	570,128	7%	557,515	7%	428,963	8%
10 . 20 . 030 . 000 Families & Children - Roll Up	1,773,707	23%	1,775,590	23%	1,352,590	25%
10 . 20 . 030 . 010 Families and Children Services	995,487	13%	946,345	12%	734,403	14%
10 . 20 . 030 . 020 Probate, Guardianship & Mental Health Services	158,118	2%	157,519	2%	106,797	2%
10 . 20 . 030 . 030 Juvenile Dependency Services	522,654	7%	575,858	7%	437,309	8%
10 . 20 . 030 . 040 Juvenile Delinquency Services	97,448	1%	95,868	1%	74,081	1%
10 . 30 . 000 . 000 Operational Support - Roll Up	1,145,792	15%	1,162,950	15%	755,995	14%
10 . 30 . 010 . 000 Other Support Operations	7,420	0%	13,620	0%	3,673	0%
10 . 30 . 020 . 000 Court Interpreters	94,251	1%	93,713	1%	61,236	1%
10 . 30 . 030 . 000 Jury Services	87,486	1%	86,355	1%	48,383	1%
10 . 30 . 040 . 000 Security	956,635	12%	969,262	13%	642,702	12%
10 . 00 . 000 . 000 Trial Court Operations Program - Roll Up	5,985,813	78%	5,954,368	77%	4,273,085	79%
20 . 10 . 010 . 000 Enhanced Collections	16,504	0%	16,504	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%	16,504	0%	-	0%
90 . 10 . 000 . 000 Executive Office	343,047	4%	340,893	4%	190,352	4%
90 . 20 . 000 . 000 Fiscal Services	351,088	5%	347,158	5%	257,965	5%
90 . 30 . 000 . 000 Human Resources	342,503	4%	410,988	5%	295,191	5%
90 . 40 . 000 . 000 Business & Facilities Services	164,582	2%	171,447	2%	100,846	2%
90 . 50 . 000 . 000 Information Technology	451,547	6%	466,217	6%	292,541	5%
90 . 00 . 000 . 000 Court Administration Program - Roll Up	1,652,767	22%	1,736,703	23%	1,136,895	21%
Total - Summary	7,655,084	100%	7,707,575	100%	5,409,980	100%

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

Superior Court - Nevada

# 10\_10\_ Judges and Courtroom Support

Cold					• • • • • •	jes and Co	u	шрро. с							
												FY 09-10			FY 09-10
Property															TCTF
Manual Services				_											Unencumb.
Property															Balance
Marie			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 Second Proposale   Second Se															
Section   Company   Comp															
March   Marc							102,321	139,269	96,609	-			338,199	-	
March   Marc															
Second   S									43,002					-	
Section   Sect									-					-	
Second   S	900000		758,986	-	-	758,986	144,895	190,220	139,611	-	474,726	-	474,726	-	284,260
Propose   Prop															
Page   Mexicume															
93500															
## 1779 Power Commonation ## 1779 Power Commonation ## 1779 Power Commonation ## 1779 Power Commonation ## 1779 Power Po							39,848	47,600	38,306	-	125,754		125,754	-	
9200   Presented									405		-		-		
1979   Depart Count Agent Count Agent Agent Count Co								- 750							
Second   Process							612	/58	3,286	-					
1990   Self Bereiffs Subded   30,001   30,001   30,001   30,000   70,000   27,007   29,000   29,000   30,000							4.050	5.077	5 200						
Part			202 504	(0.004)		254 200									134,365
Total Personal Services				(9,261)			1,001	70,327	12,521		219,935		219,935		134,305
Committee Equation   Committee   Committ	J 14100			(0.264)			242.076	200 547	242 420		604 664		604 604		274,599
Deciding			910,321	(9,201)	_	303,200	213,976	200,347	212,130		034,001		054,001	_	214,599
Section   Common															
\$2000   Justice Processing   1	920100										-		-		
900000   Foss-Permits															
Section   Personal Procession															
\$10000   Direct September   Di															
							-	-	410	-	410		410	-	
Section   Program Accordance							163	700		-				-	
Anteriary   Content															
Section   Meeting Conference Enablish & Shower   Section   Shower   Section   Sectio	921500										-		-		
Accordance   Acc	921700						90	-	295	-	385		385	-	
\$22000   Nor Enginement - Violent \$5,000   \$   \$   \$   \$   \$   \$   \$   \$   \$	922300	Library Purchases and Subscriptions					9,537	5,026	16,750		31,312		31,312	-	
Segretary   Segr	922500	Photography											-		
Supplied Martinarione	922600	Minor Equipment - Under \$5,000									-		-		
Segregation   Secure Register   Secure Registe	922700										-		-		
Secretar Separate Services   Secretar Separate   Secretar Secretar Separate   Secretar Secretar Separate   Secretar Separate   Secretar Secretar Separate   Secretar Secretar Separate   Secretar Se							-	-	216	-	216			-	
Second Expanse Subclaid   62,797   - 6,600   57,197   9,790   5,227   17,694   - 33,211   - 22,000   Printing   - 10,000   - 10,00															
Printing															
254500   Printing Substoal	920001		62,797	-	(5,600)	57,197	9,790	5,727	17,694	-	33,211	-	33,211	-	23,987
2000   Printing Substeal															
Telecommunications															
Policy   Telecommunications Subtotal	924000					-		-	-	-	-		-	-	
Telecomunications Subtotal	005400														
Postage															
Section   Postage   Sumps. Stamped Envelopes, Postards, etc   Samps. Stamped Envelopes, Postards, etc.   Samps. Stamped Envelopes, etc.   Samps. Samps. Envelopes, etc.   Samps. Envel	323000						_	-	_			_	_		
Stanps, Stamped Envolopes, Postcards, etc	926100														
Postage Muter   Postage Muter							8	-	-	-	8		8	-	
Postage Subtotal							, i				-		-		
Season   Insurance   Season						-	8	-	-	-	8	-	8	-	(8)
92800 Insurance Subtotal															,=,
Seed   Substate	928800										-		-		
929100   Travel in State	928000	Insurance Subtotal							-			-	-		_
929200   Travel - Per Diem in State															
929300 Other Travel Expenses															
Praye   December   Praye   December   Praye   December   Decembe							700	973	42	-			1,714	-	
Travel Out of State													-		
331100   Travel Out of State   360   360   360   360   370	929000		6,050	-	(2,500)	3,550	700	973	42	-	1,714	-	1,714	-	1,836
Travel Out of State Subtotal															
Training							-		-					-	
933100         Training         500         -         500         -	931000					-	-	360	-	-	360	-	360	-	(360)
Sacurity	022400														
Security         Security         Security         Security         Security         Security Subtoat			FCC			FCC					-		-		FOO
934500 Security Secur	933000		500	-	-	500	-	-	-	-	-	-	-	-	500
Security Subtotal   Secu	03/EUU														
Facilities Operations   Second Seco								_		_					
935100         Facilities Operations         . </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>						-			-	-			-		
935200         Rent         -	935100										-		-		
935300     Janitorial       935400     Maintenance and Supplies       935500     Grounds       935600     Alteration															
935500 Grounds		Janitorial													
935600 Alteration											-		-		
333/W   Vulidi Faulity Custs * 50005															
	935/00	Outer Facility Costs - Goods						ı			-		· ·		

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

Superior Court - Nevada

# 10\_10\_ Judges and Courtroom Support

Account of Company   Com						,00 00									
			FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
Account   Description															TCTF
Account of   Description   Col. A			Baseline	Budget	Budget	Revised					Total	Year End	Projected	Unliquid.	Unencumb.
\$1,000   \$															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
Monte	935800	Other Facility Costs - Services											-		
Monte	935000	Facilities Operations Subtotal				-	-	-	-	-	-	-	-	-	-
Description   Direct Submider   Description   Descriptio															
Description	936100										-				
Contracted Services		Utilities Subtotal						-	_	-		-	=		_
1980    Contracted Services   Temps	330000					-			_						
B80000   Committing Services - Them (196)															
\$6,900   Contract Services															
39900   Cont Transporter Brokese															
14.932   1.3272   1.408							4,883	5,049	4,408	-	14,339		14,339	-	
Seption   Count Promotogram   Seption   Sept	938500	Court Interpreter Services									-		-		
Sastion   Court Appropriate Contract Charges	938600	Court Reporter Services					14,352	13,272	14,668	-	42,292		42,292		
250000   Contracted Services   County Provided Substant   County Provided	938700	Court Transcripts					8,595	6,086	8,768	-	23,450		23,450	-	
250000   Contracted Services   County Provided Substant   County Provided	938800	Court Appointed Counsel Charges									-		-		
898100   Count Observation Servaces								_	_	_	_		_	_	
990100   Modators/Anthronous								(0.50)							
898000   Caleston Services							950	(950)				<b>!</b>			
Spiration   Spir															
Systy   Stanking and Investment's Services   Systy												l			
2009(00   Other Contracts Services   197.676   1.400   194.276   28,787   27,843   8.5,981   5.5,091   1.5,092   1.5,093   1											-		-		
Contracted Services Substantal   197.676   (3.400   194.276   28.780   28.487   27.843   65.081   65.081   6 .											-				
Section   Consulting and Professional Services - County Provided	939800	Other Contract Services					-	5,000			5,000		5,000		
Section   Consulting and Professional Services - County Provided	938000	Contracted Services Subtotal	197,676	-	(3,400)	194,276	28,780	28,457	27,843	-	85,081	-	85,081	-	109,195
Set1000   Consuling and Professional Services - County Provided		Consulting and Professional Services - County Provided													
Section   Short	941000										-		-		
\$42100   Consulting and Professional Services - County Provided Subtotal											_		_		
Description															
Section	942100	County-Florided Services													
Section	0.40000	Consulting and Professional Services - County Provided Subtotal													
943100   Information Technology	940000					-	-	-							-
943200   Tr. American Contract															
94300   T. Commercial Contract															
943400   Time-Jurisdictional Contracts											-		-		
Station   Telepairs/Supplies/Lenaire	943300	IT Commercial Contract									-		-		
S43700	943400	IT Inter-Jurisdictional Contracts									-		-		
Major Equipment 5,000 and Over	943500	IT Repairs/Supplies/License									-		-		
Information Technology Subtotal	943700	IT Other									-				
Major Equipment 5,000 and Over								_				-			
945000   Major Equipment	0.10000														
Major Equipments 5,000 and Over Subtotal	0.45000														
Other Items of Expense											-				
951000   Other terms of Expense	945000					-	-	-	-	-	-	-	-	-	-
952000   Uniform Allowance															
952300   Vehicle Operations												<u></u>			
952000   Other Items of Expense Subtotal	952000	Uniform Allowance									-		-		
952000   Other Items of Expense Subtotal	952300	Vehicle Operations									-		-		
Special Items of Expense Subtotal												Ì			
Total OE&E   267,023   (11,500)   255,523   39,278   35,516   45,579   - 120,374   - 120							_				-				
Special Items of Expense:			267 023	_	(11 500)	255 523	39 278	35 516	45 570						135,149
Surce Costs   Substant   Surce Costs Substant   Surce Substant   Surce Costs Substant   S			201,023		(11,500)	200,023	33,216	33,310	70,013		120,574		120,074		.55,145
965100 Juror Costs 965000 Juror Costs Subtotal															
Section   Survey Costs Subtotal   Survey Cost   Survey Cos															
Other   Othe															
971000 Other Special items of Expense	965000					-	-	-	-	-	-	-	-	-	-
972001         Judgments, Settlements, and Claims         .		Other													
972200   Grand Jury Cost	971000	Other Special items of Expense									-		-		
972200   Grand Jury Cost	972001	Judgments, Settlements, and Claims									-		-		
972300         Non-Expert Witness           972000         Other Subtotal           Debt Service         Image: Control of the subtotal											-	i			
972000         Other Subtotal         -															
Debt Service         Image: Control of the contro															
973100         Debt Service         -	312000					-	-	-	-	-			-		
973000 Debt Service Subtotal															
Total Special Items of Expense   -   -   -   -   -   -   -   -   -	973000					-	-	-						-	-
I state opposition to the state of the state		Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-	-
992000 Departmental Indirect Allocations	992000	Departmental Indirect Allocations				-					-		-		-
Total Expense 1,245,544 (9,261) (11,500) 1,224,783 253,254 304,063 257,717 - 815,034 - 815,034 -		Total Expense	1,245,544	(9,261)	(11,500)	1,224,783	253,254	304,063	257,717	-	815,034	-	815,034	-	409,749
				,	,										

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

#### Superior Court - Nevada

#### 10\_20\_010\_010 Traffic & Other Infractions

		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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	-	171,756		171,756	-	
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	_	171,777		171,777	_	98,982
300000		210,139			210,139	33,003	65,716	32,370		171,777		171,777	-	90,902
	Staff Benefits													
910300	Tax					4,069	5,139	3,988		13,196		13,196		
910400	Health Insurance					12,880	10,682	13,735	-	37,297		37,297	-	
910600	Retirement					15,925	19,541	15,496	-	50,962		50,962	-	
912400	Deferred Compensation									-		-		
912500	Workers' Compensation													
912700	Other Insurance					480	534	2,465		3,479		3,479		
913700	Superior Court Judges Benefits									-		-		
913800	Other Benefits					903	1,090	935		2,928		2,928		
910000	Staff Benefits Subtotal	178,497	(7,483)		171,014	34,258	36,987	36,618		107,863		107,863		63,151
914100	Salary Savings	(55,860)	(7,403)		(55,860)	34,236	30,967	30,018		107,003		107,863		03,131
314100				-			,							
	Total Personal Services	393,396	(7,483)	-	385,913	87,941	102,705	88,994	-	279,640	-	279,640	-	106,273
	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					19	-	40		03				
												-		
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			300	300	19	4	40		63		63		237
32000 I	Printing			300	300	13	-	40	-	03	-	63	-	231
004500								40		40		40		
924500	Printing							16		16		16		
924000	Printing Subtotal	600	-	-	600	-	-	16	-	16	-	16		584
	Telecommunications													
925100												.0		
925000	Telecommunications													
323000	Telecommunications Subtotal				-	-	-	-		-	-	-	-	-
323000							-	-	-	-			-	-
926100	Telecommunications Subtotal				·	-	-	-	•		•		-	-
926100	Telecommunications Subtotal Postage Postage					-	-	-	-	-	-		-	-
926100 926200	Telecommunications Subtotal Postage Postage Stamps, Stamped Envelopes, Postcards, etc				-	-	-	-	-	-	-	-	-	-
926100 926200 926300	Telecommunications Subtotal Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter				-	-	-						-	-
926100 926200	Telecommunications Subtotal Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Subtotal				-	-	-	-			-		-	-
926100 926200 926300 926000	Telecommunications Subtotal Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Subtotal Insurance					-	-	-			-		-	-
926100 926200 926300 <b>926000</b>	Telecommunications Subtotal Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Subtotal Insurance Insurance				-	-		-			-		-	-
926100 926200 926300 926000	Telecommunications Subtotal Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Subtotal Insurance Insurance Insurance Subtotal										•			
926100 926200 926300 926000 928000	Telecommunications Subtotal Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Subtotal Insurance Insurance Insurance Insurance Subtotal Travel in State												-	-
926100 926200 926300 926000 928800 928000	Telecommunications Subtotal Postage Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Subtotal Insurance Insurance Insurance subtotal Travel in State Travel in State													
926100 926200 926300 926000 928800 928000	Telecommunications Subtotal Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Subtotal Insurance Insurance Insurance Subtotal Travel in State Travel - Per Diem in State Travel - Per Diem in State													
926100 926200 926300 926000 928800 928000	Telecommunications Subtotal Postage Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Subtotal Insurance Insurance Insurance subtotal Travel in State Travel in State					-		-						-
926100 926200 926300 926000 928800 928000	Telecommunications Subtotal Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Subtotal Insurance Insurance Insurance Subtotal Travel in State Travel - Per Diem in State Travel - Per Diem in State													
926100 926200 926300 926000 928000 928000 929100 929200 929300	Telecommunications Subtotal Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Subtotal Insurance Insurance Insurance subtotal Travel in State Travel - Per Diem in State Other Travel Expenses									-			-	
926100 926200 926300 926000 928000 928000 929100 929200 929300 929000	Telecommunications Subtotal Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Subtotal Insurance Insurance Insurance Subtotal Travel in State Travel - Per Diem in State Other Travel Expenses Travel in State Travel In State Travel In State Travel - Per Diem in State Travel - Per Diem in State Travel In State Subtotal Travel In State Subtotal Travel or State Subtotal Travel or State						•			-	•			-
926100 926200 926300 926800 926800 928000 929100 929200 929300 931100	Telecommunications Subtotal Postage Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Subtotal Insurance Insurance Insurance Subtotal Travel in State Other Travel Expenses Travel in State Subtotal Travel out of State Travel out of State Travel out of State						-			-				
926100 926200 926300 926000 928000 928000 929100 929200 929300 929000	Telecommunications Subtotal Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Subtotal Insurance Insurance Insurance Subtotal Travel In State Travel - Per Diem in State Other Travel Expenses Travel out of State													
926100 926200 926300 926300 926000 928000 928000 929100 929200 929000 931100	Telecommunications Subtotal Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Subtotal Insurance Insurance Insurance Insurance Subtotal Travel in State Travel - Per Diem in State Other Travel Expenses Travel in State Travel of State Travel Other Subtotal Travel of State Travel Other Subtotal Travel Other Travel Expenses Travel Other Subtotal Travel Out of State													
926100 926200 926300 926800 928800 928000 929100 929300 929100 931100 931100	Telecommunications Subtotal Postage Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Subtotal Insurance Insurance Insurance Insurance Subtotal Travel in State Travel - Per Diem in State Other Travel Expenses Travel in State Subtotal Travel out of State													
926100 926200 926300 926300 926000 928000 928000 929100 929200 929000 931100	Telecommunications Subtotal Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Subtotal Insurance Insurance Insurance Subtotal Travel In State Travel - Per Diem in State Other Travel Expenses Travel out of State Travel out of State Travel Out of State Travel Travel State Travel Out of State Travel Out of State Travel Travel State Travel Out of State Training Training Training													
926100 926200 926300 926300 926800 928800 928800 928100 929200 929300 931100 931100 933100	Telecommunications Subtotal Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Subtotal Insurance Insurance Insurance Insurance Insurance Travel in State Travel Per Diem in State Other Travel Expenses Travel In State State Ut of State Travel Out of State Travelining Training Training Training Training Training Subtotal Security													
926100 926200 926300 926800 928800 928800 929100 929200 929300 931100 931100 933000	Telecommunications Subtotal Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Subtotal Insurance Insurance Insurance Subtotal Travel in State Travel - Per Diem in State Other Travel Expenses Travel out of State State Out of State Travel Out of State Travel Out of State Training Training Training Training Training Subtotal Security							-						
926100 926200 926300 926800 926800 928800 928900 929100 929200 929300 931100 931100 933000	Telecommunications Subtotal Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Subtotal Insurance Insurance Insurance Subtotal Travel in State Travel - Per Diem in State Other Travel Expenses Travel out of State Travel out of State Travel out of State Travel out of State Travel Travel State State Subtotal Travel in State Travel Travel Travel Subtotal Travel in State Travel Travel Subtotal Travel out of State Travel Out of State Travel Out of State Travel Out of State Travel State Subtotal Training Training Training Training Security Security Security													
926100 926200 926300 926800 926800 928800 928900 929100 929200 929300 931100 931100 933000	Telecommunications Subtotal Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Subtotal Insurance Insurance Insurance Subtotal Travel in State Travel - Per Diem in State Other Travel Expenses Travel out of State State Out of State Travel Out of State Travel Out of State Training Training Training Training Training Subtotal Security													
926100 926200 926300 926300 926800 928800 928000 928100 929200 929200 933100 933100 933100 9334000	Telecommunications Subtotal Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Subtotal Insurance Insurance Insurance Subtotal Travel in State State Subtotal Travel out of State State Subtotal Travel Out of State Travel Out of State State Subtotal Travel State Travel Out of State State Subtotal Travel State State Subtotal Travel State													
926100 926200 926300 926300 926800 928800 928800 928900 92900 921100 931100 931000 934500	Telecommunications Subtotal Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Subtotal Insurance Insurance Insurance Insurance Subtotal Travel in State Travel - Per Diem in State Other Travel Expenses Travel out of State State Travel Out of State Travel Out of State Travel Out of State Training Training Training Training Training Subtotal Security Security Security Security Subtotal Facilities Operations Facilities Operations													
926100 926200 926300 926300 926000 928000 928000 928100 929200 929300 931100 931000 934500 934500 934500 934500 935200	Telecommunications Subtotal Postage Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Subtotal Insurance Insurance Insurance Subtotal Travel in State Travel - Por Diem in State Other Travel Expenses Travel of State Travel of State Travel of State Travel out of State State Travel out of State State Subtotal Travel out of State Tr													
926100 926200 926300 926300 926800 928800 928800 928100 929100 929300 931100 931100 931000 931000 931000 931000 931000 931000 931000 931000 931000	Telecommunications Subtotal Postage Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Subtotal Insurance Insurance Insurance Insurance Subtotal Travel in State Travel - Per Diem in State Other Travel Expenses Travel to State State Subtotal Travel Out of State Travel Out of State Travel Out of State Travel Out of State State Subtotal Travel Out of State Travel Out of State State Subtotal Travel Out of State Travel Out of State Travel Out of State Travel Out of State State Subtotal Training Training Training Training Training Subtotal Security Security Security Security Security Subtotal Facilities Operations Facilities Operations Facilities Operations													
926100 926200 926300 926300 926000 928000 928000 928100 929200 929300 931100 931000 934500 934500 934500 934500 935200	Telecommunications Subtotal Postage Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Subtotal Insurance Insurance Insurance Subtotal Travel in State Travel - Por Diem in State Other Travel Expenses Travel out of State Travel out													

# 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	Tramic & C	other initial	LIOIIS							
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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
		COI. A	COI. B	COI. C	Col. D	COI. E	COI. F	Col. G	COI. FI	COI. J	COI. K		COI. IVI	COI. N
935600	Alteration									-		-		
935700	Other Facility Costs - Goods									-		-		
935800	Other Facility Costs - Services									-		-		
935000	Facilities Operations Subtotal				_	_						-		_
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													
	Court Transcripts													
938700												-		
938800	Court Appointed Counsel Charges									-		-		
938900	Investigative Services									-				
939000	Court Ordered Professional Services									-				
939100	Mediators/Arbitrators									-	l			
											<del>                                     </del>			
939200	Collection Services									-		-		
939400	Legal									-	<u> </u>	-		
939700	Banking and Investment Services									-		-		
939800	Other Contract Services													
	Contracted Services Subtotal					-		-	-	-	-	-		
938000	Contracted Services Subtotal						-				-			-
	Consulting and Professional Services - County Provided													
941000	Consulting and Professional Services - County Provided									-		-		
941100	Sheriff									-		-		
942100	County-Provided Services													
342100	Consulting and Professional Services - County Provided									-				
940000	Subtotal											_		
940000							-					-		
	Information Technology													
943100	Information Technology									-		-		
943200	IT Maintenance													
943300	IT Commercial Contract					4,522	8,498	12,530		25,549		25,549		
						4,522	0,430	12,550		20,040				
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		25,549	_	25,549		10,451
343000	Major Equipment- 5,000 and Over	30,000			30,000	7,322	0,430	12,550		20,040		23,343		10,431
945200	Major Equipment									-		-		
945000	Major Equipment- 5,000 and Over Subtotal				-	-	-	-	-	-	-	-	-	-
	Other Items of Expense													
951000	Other Items of Expense													
										-	1	-		
952000	Uniform Allowance										l			
952300														
	Vehicle Operations									-		-		
952500	Vehicle Operations Cash Differences									-		-		
	Cash Differences					-			-	-	_		-	_
952500 <b>950000</b>	Cash Differences Other Items of Expense Subtotal	36 600	_	300	36 000	- 4 540	- 8 502	12 586	-	-	-		-	- 11 274
	Cash Differences Other Items of Expense Subtotal Total OE&E	36,600	-	300	- 36,900	4,540	- 8,502	12,586	-	25,629	-		-	11,271
	Cash Differences Other Items of Expense Subtotal Total OE&E Special Items of Expense:	36,600	-	300	- 36,900	- 4,540	- 8,502	12,586	-	-	-		-	11,271
950000	Cash Differences Other Items of Expense Subtotal Total OE&E Special Items of Expense: Juror Costs	36,600	-	300	36,900	- 4,540	- 8,502	12,586	-	-	-		-	11,271
	Cash Differences Other Items of Expense Subtotal Total OE&E Special Items of Expense:	36,600		300	36,900	4,540	8,502	12,586	-	-	-		-	11,271
950000 965100	Cash Differences Other Items of Expense Subtotal Total OE&E Special Items of Expense: Juror Costs Juror Costs	36,600	·	300	36,900	4,540	- 8,502	12,586		25,629	-	25,629	-	11,271
950000	Cash Differences Other Items of Expense Subtotal Total OE&E Special Items of Expense: Juror Costs Juror Costs Juror Costs Subtotal	36,600	-	300	36,900	- 4,540	- 8,502	12,586	-	25,629	-	25,629	-	11,271
950000 965100 965000	Cash Differences Other Items of Expense Subtotal Total OE&E Special Items of Expense: Juror Costs Juror Costs Juror Costs Subtotal Other	36,600	-	300	36,900	4,540	- 8,502	12,586	-	25,629	-	25,629	-	- 11,271
950000 965100 965000 971000	Cash Differences Other Items of Expense Subtotal Total OE&E Special Items of Expense: Juror Costs Juror Costs Juror Costs Subtotal Other Other Special items of Expense	36,600	-	300	36,900	4,540	- 8,502	12,586	-	25,629	-	25,629	-	11,271
950000 965100 965000	Cash Differences Other Items of Expense Subtotal Total OE&E Special Items of Expense: Juror Costs Juror Costs Juror Costs Subtotal Other Other Special Items of Expense Judgments, Settlements, and Claims	36,600	•	300	36,900	4,540	8,502	12,586	-	25,629	-	25,629	-	11,271
950000 965100 965000 971000 972001	Cash Differences Other Items of Expense Subtotal Total OE&E Special Items of Expense: Juror Costs Juror Costs Juror Costs Subtotal Other Other Special items of Expense	36,600	·	300	36,900	4,540	8,502	12,586		25,629		25,629		11,271
95000 965100 965000 971000 972001 972200	Cash Differences  Other Items of Expense Subtotal  Total OE&E  Special Items of Expense: Juror Costs Juror Costs Juror Costs Uror Costs Juror Costs	36,600		300	36,900	4,540	8,502	12,586		- 25,629	-	25,629	-	11,271
965100 965000 971000 972001 972200 972300	Cash Differences Other Items of Expense Subtotal Total OE&E Special Items of Expense: Juror Costs Juror Costs Juror Costs Uror Costs Subtotal Other Other Special items of Expense Judgments, Settlements, and Claims Grand Jury Cost Non-Expert Witness	36,600		300	-		8,502			- 25,629	-	25,629	-	11,271
95000 965100 965000 971000 972001 972200	Cash Differences Other Items of Expense Subtotal Total OE&E  Special Items of Expense: Juror Costs Juror Costs Juror Costs Juror Costs Universe Subtotal Other Other Special Items of Expense Judgments, Settlements, and Claims Grand Jury Cost Non-Expert Witness Other Subtotal	36,600		300	36,900	4,540	- 8,502	12,586		- 25,629		25,629	-	11,271
965100 965000 971000 972001 972200 972300	Cash Differences Other Items of Expense Subtotal Total OE&E Special Items of Expense: Juror Costs Juror Costs Juror Costs Uror Costs Subtotal Other Other Special items of Expense Judgments, Settlements, and Claims Grand Jury Cost Non-Expert Witness	36,600	•	300	-		- 8,502			- 25,629	-	25,629		11,271
950000 965000 971000 972001 972000 972000 972000	Cash Differences Other Items of Expense Subtotal Total OE&E  Special Items of Expense: Juror Costs Juror Costs Juror Costs Juror Costs Universe Subtotal Other Other Special Items of Expense Judgments, Settlements, and Claims Grand Jury Cost Non-Expert Witness Other Subtotal	36,600		300	-		- 8,502		-	- 25,629	-	25,629	-	11,271
950000 965100 965000 971000 972001 972200 972300 972000	Cash Differences Other Items of Expense Subtotal Total OE&E Special Items of Expense: Juror Costs Juror Costs Juror Costs Juror Costs Subtotal Other Other Special items of Expense Judgments, Settlements, and Claims Grand Jury Cost Non-Expert Witness Other Subtotal Debt Service Debt Service	36,600	•	300	-		8,502		-	25,629	-	25,629		- 11,271
950000 965000 971000 972001 972000 972000 972000	Cash Differences Other Items of Expense Subtotal Total OE&E Special Items of Expense: Juror Costs Juror Costs Juror Costs Juror Costs Juror Costs Juror Costs User Costs Juror				-	-		-		25,629	-	25,629		11,271
950000 965100 965000 971000 972001 972200 972300 973100 973100	Cash Differences Other Items of Expense Subtotal Total OE&E Special Items of Expense: Juror Costs Juror Costs Juror Costs Juror Costs User Costs Juror Costs Juror Costs Subtotal Other Other Special Items of Expense Judgments, Settlements, and Claims Grand Jury Cost Non-Expert Witness Other Subtotal Debt Service Debt Service Debt Service Debt Service Subtotal Total Special Items of Expense	36,600		300						- 25,629		25,629		
950000 965100 965000 971000 972001 972200 972300 973100	Cash Differences Other Items of Expense Subtotal Total OE&E Special Items of Expense: Juror Costs Juror Costs Juror Costs Juror Costs Juror Costs Juror Costs User Costs Juror				-	-		-		25,629	-	25,629		- 1,911 11,271

#### Superior Court - Nevada

#### 10 20 010 020 Other Criminal Cases

TCTF TCTF TCTF TCTF TCTF TCTF TCTF TCTF				10_2	20_010_02	0 Other C	riminal Cas	ses							
Record   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
Account   Deciding			TCTF	TCTF	TCTF	TCTF							TCTF	TCTF	TCTF
Account   Proposed Services   Col.			Baseline		Budget	Revised					Total	Year End	Projected	Unliquid.	Unencumb.
Personal Services														Encumbr.	Balance
March			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
Section   Process															
2009   Service Anter Offices							122,411	142,199	112,634		377,244		377,244		
Descriptor   Des															
Source Solitorial   Sour							44	23							
## 1950   Tax   1,000   Tax   1,000			562,559			562,559			112,634						185,248
1909   Profession Section   1909															
1909   Description   1909															
1920    Deciminal Componention										-				-	
1975   1975		Deferred Compensation							0,000		-				
### 1930   Septem Count July Septembrs															
### 1980 One flowering Subdotal ### 2,200							914	987	4,918		6,820		6,820		
							2.309	2.786	2.388		7 484		7 484		
Total Personal Services		Staff Benefits Subtotal	350,725	(14,429)		336,296			73,897						118,523
Commit Expenses & Equipment:															
Control Expense			798,331	(14,429)		783,902	191,534	217,019	186,531		595,084	-	595,084		188,818
Section   Contract Expenses															
	920100	General Expense									-		-		
200000   Employee Relocation	920200 L										-		-		
Section   Dust and Membrahys											-				
S00000   Office Expenses   S00000   S000000   S0000000000000000															
8257500   Advertising							343	2,044	782		3,169				
22:700   Mosting Conferences Exhibits & Shows															
\$2,2500   More Paper Present School											-				
92,2000   Mont   Faugment   Mont   Solon									83		- 83				
Equipment Remail Asses	922500 F	Photography													
Septiment Maintenance															
Septiment Repairs							550	ene	ene		1 900		1 900		
1920001   Comman Importance - Stanction   Stanting							330	625	623		1,000				
Printing	923900	General expense - Service													
924900   Printing Substoal   7,500   7,000			8,715		(500)	8,215	893	2,670	1,490	-	5,052	-	5,052	-	3,163
Printing Subrotal   7,500   5,000   12,000   6,439   122   1,425   7,386   7,386   7,386							6.439	122	1 425		7 986		7 986		
Telecommunications			7,500		5,000	12,500				-				-	4,514
Description   Postage															
Postage															
Q26100   Postage						•	•	•	•	•	•	•	•	•	-
\$28000   Postage Subtotal															
Postage Subtotal		Stamps, Stamped Envelopes, Postcards, etc													
Insurance		Postage Meter													
928000 Insurance 9							-			-	-		-	-	
Travel in State	928800 II	insurance									-				
S22100   Travel - Per Diem in State						-	-	-	-	-	-	-	-	-	-
929200   Travel - Per Diem in State															
923000   Travel Expenses											-				
Travel out of State											-		-		
931000   Travel Out of State			100	•		100	-	-	-		-	-	-		100
931000   Training															
933100   Training Subtotal	000 T	Travel Out of State Subtotal				-		-	-		-				-
93300   Training Subtotal															
Security   Security Subtotal   Security Secu													-		
934500   Security Subtotal						•	•		•	-	-			-	
Sacilities Operations	934500	Security													
935100   Facilities Operations	000 S							•					-		
935200         Rent         -															
936300   Janipóral     -   -   -															
935400         Maintenance and Supplies         -         -         -           935500         Grounds         -         -         -	935300 J	Janitorial													
											-				
													-		
3/356/U (Alleration)											-				

#### 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_2	20_010_02	0 Otner C	i iii iii ai Oa	303							
			FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
							TCTE	TOTE	TOTE	TOTE	TOTE	TCTE Eetm	TOTE	TOTE	TOTE
Processor   Proc															
Assemble															
STATE   Control Accounts   State   S															
			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
Marie   Mari													-		
Section   States	935000					-	-	-	-	-	-	-	-	-	
Section   Sect															
Committed Services															
Section   Contracted Services   Section   Se	936000					-	-	-	-	-	-	-	-	-	<u> </u>
Section   Contacting Definitions - There (Note)   Section   Sect															
98000   Control Consultance and Professional Services											-				
98000   Count Interpretat Services											-		-		
98000   Count Reported Partners											-		-		
98790  Count Transcription American   98800  Contemplate America								-	-	-				-	
938000 Court Ageometer Coursel Chrompts 939000 Court Contract Printessoral Services 939000 Court Contract Services 939000 Court Court Services 939000 Court Se											-		-		
99000   Proceedings of Services											-		-		
930000   Conf. Observed Printakeous Services											-		-		
Section   Continues   Contin															
199000   Celestron Forences							2,150	6,161	2,624	-		<b></b>		-	
September   Sept									ļ			l		<b> </b>	
0.9990															
1999   Other Command Services Substantial   1990   1990   1993   19935   199									<del>                                     </del>			<b></b>		<del>                                     </del>	
Commission Bervices Substead   0,000   0,000   2,100   0,610   2,624   10,935   10,935   0,435											-				
Section   Consulting and Professional Services - County Provided															(1.005)
Mart	938000	Contracted Services Subtotal	6,000	-		6,000	2,150	6,161	2,624	-	10,935	-	10,935	-	(4,935)
Mart		Consulting and Professional Services - County Provided													
Share	941000														
Section   Country Provided Services - Country Provided   Subtotal   Subtota															
Consulting and Professional Services - County Provided															
Michael	0.2.00														
945100   Information Technology	940000	Subtotal				-	-	-	-	-	-	-	-	-	-
943000 IT Maintenance 943000 IT Repairs Supplies Utranse 943000 IT Commercial Contracts 943000 IT Proper Supplies Utranse 943000 Information Exhibiting Substatial 943000 Information of Expense 943000 Other Interns of Expense 943000 Information Exhibiting Substatial 943000 Information Expense S															
945300   T. Commercial Contract   1													-		
1											-				
943500   Tr ReplarSupples License							-	3,986	(3,986)	-	-			-	
1											-				
Information Technology Subtotal											-				
Major Equipment 5,000 and Over											-				
Major Equipment	943000		-	-	-	-	-	3,986	(3,986)	-	-	-	-	-	
Major Equipment - 5,000 and Over Subtotal															
Other Items of Expense															
Settoo  Other Items of Expense	945000					-	-	-	-	-	-	-	-	-	
Se2000   Uniform Allowance   Se2000   Vehicle Operations   Se2000   Vehicle Operations   Se2000   Vehicle Operations   Se2000   Vehicle Operations   Se2000   Seat Differences   Se2000   Seat Differences   Seat Seat Seat Seat Seat Seat Seat Seat															
962200   Vehicle Operations   962200   962200   962200   962200   962200   962200   962200   962200   962200   962200   962200   962200   962200   962200   962200   962200   962200   962200000   96220000   9622000   9622000   9622000   96220000   9622000											-		-		
Section   Sect									<del>                                     </del>		-	<b></b>	-	<del>                                     </del>	
Section   Step									<del>                                     </del>			<b></b>		<del>                                     </del>	
Total OE&E   22,315   4,500   26,815   9,482   12,338   1,553   23,973   23,973   2,3873   2,848											-				
Special Items of Expense:	930000		22.245		4.500	26.045	0.400	12 000	4.550	-	22.070	_		-	2010
Section   Sect			22,315		4,500	26,815	9,482	12,938	1,553		23,973		23,973	-	2,842
965100 Juror Costs 965100 Juror Costs Subtotal 971000 Other Special Items of Expense 972001 Grand Jury Cost 972000 Grand Jury Cost 972000 Other Subtotal															
Session   Sess	Q6F100														
Other															
971000   Other Special items of Expense	303000													_	
972001 Judgments, Settlements, and Claims 972200 Grand Jury Cost 972200 Other Subtotal 97200 Other Subtotal 97200 Debt Service 973100 Debt Service 973100 Debt Service 973100 Debt Service 973000 Debt Service Subtotal 973100 Debt Service Subtotal 97310 De	971000												_		
972200 Grand Jury Cost									<b> </b>				<u> </u>	<b> </b>	
972300 Non-Expert Witness									l				-	l	
972000 Other Subtotal									l					l	
Debt Service						-	-	-	-	-	-	-		-	
973100   Debt Service															
973000 Debt Service Subtotal	973100										-		-		
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<>						-	-	_	-	_	-	_	-	-	
992000 Departmental Indirect Allocations (558) (791) (562) - (1,911) (1,911) - 1,9			-	-	-	-	-	-	-	-	-	-		-	-
	992000		-	-	-	-	(558)	(791)	(562)	-	(1,911)		(1,911)	-	1,911
		Total Expense	820,646	(14,429)	4,500	810,717	200,458	229,166	187,522	-	617,145	-	617,145	-	193,572

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
	Personal Services:													
	Salaries													
900300	Salaries-Permanent					89,178	99,825	79,028	-	268,030		268,030	-	
903300	Temp Help									-		-		
906300 908300	Salaries-Judicial Officers Overtime									-		-		
908300	Salaries Subtotal	394,736			394,736	89,178	99,825	79,028		268,030		268,030		126,706
900000	Staff Benefits	394,730	-	-	394,730	09,170	99,025	79,028	-	200,030	-	200,030	-	126,706
910300	Tax					6,878	7,569	6,217		20,664		20,664	-	
910400	Health Insurance					10,668	10,498	11,070	-	32,236		32,236	-	
910600	Retirement					25,837	29,000	23,233		78,071		78,071		
912400	Deferred Compensation											-		
912500	Workers' Compensation					-		505		505		505		
912700	Other Insurance					443	500	2,705	-	3,648		3,648	-	
913700	Superior Court Judges Benefits									-		-		
913800	Other Benefits Staff Benefits Subtotal		(=)			3,413	4,119	3,531		11,063		11,063		
910000 914100	Salary Savings	216,140 (79,014)	(7,322)	-	208,818 (79,014)	47,239	51,687	47,261	-	146,187	-	146,187		62,631
914100	Total Personal Services	531,862	(7,322)	-	524,540	136,417	151,512	126,289	_	414,217		414,217	_	110,323
	Operating Expenses & Equipment	331,002	(1,322)	_	324,340	130,417	131,312	120,203	-	414,217		414,217	_	110,323
	General Expense													
920100	General Expense									-		-		
920200	Laboratory Expense									-				
920300	Fees/Permits									-				
920400	Employee Relocation									-		-		
920500	Dues and Memberships					-	-	410	-	410		410	-	
920600	Office Expense					658	1,888	916	-	3,462		3,462	15	
920700	Freight and Drayage									-		-		
921500 921700	Advertising Meeting, Conferences, Exhibits & Shows									-		-		
921700	Library Purchases and Subscriptions					355	133	556		1,043		1,043	_	
922500	Photography					333	133	330		1,045		1,045		
922600	Minor Equipment - Under \$5,000					-	-	958		958		958	-	
922700	Equipment Rental/Lease									-		-		
922800	Equipment Maintenance					469	744	90		1,303		1,303		
922900	Equipment Repairs									-		-		
923900	General expense - Service									-		-		
920001	General Expense Subtotal	12,266	(1,150)	(258)	10,858	1,481	2,766	2,930	-	7,177	-	7,177	15	3,666
	Printing													
924500	Printing Printing Subtotal	3,000		3,000	0.000	2,770 2,770	227 <b>227</b>			2,997 <b>2,997</b>		2,997 <b>2,997</b>	-	3,003
924000	Telecommunications	3,000	-	3,000	6,000	2,770	221	-	-	2,997	_	2,997	-	3,003
925100	Telecommunications					360	270	270		900		900	-	
925000	Telecommunications Subtotal	2,000			2,000	360	270	270		900	-	900		1,101
	Postage													
926100	Postage									-		-		
926200	Stamps, Stamped Envelopes, Postcards, etc					155	77	63		295		295		
926300	Postage Meter													
926000	Postage Subtotal	1,000	-	500	1,500	155	77	63	-	295	-	295		1,205
928800	Insurance Insurance													
928800 928000	Insurance Subtotal													
525000	Travel in State							-	-					
929100	Travel in State													
929200	Travel - Per Diem in State						55			55		55		
929300	Other Travel Expenses									-		-		
929000	Travel in State Subtotal			55	55	-	55	-		55		55		(0)
	Travel out of State													
931100	Travel Out of State									-		-		
931000	Travel Out of State Subtotal				-	-	-	-	-	-	-	-	-	
933100	Training Training													
933100	Training Training Subtotal	800		(800)										
555000	Security	000		(000)				-						
934500	Security													
934000	Security Subtotal					-		-		-				
	Facilities Operations													
935100	Facilities Operations									-				
935200	Rent													
935300	Janitorial													
935400	Maintenance and Supplies									-				
935500	Grounds											<u> </u>		
935600	Alteration Other Facility Costs - Goods									-		-		
935700 935800	Other Facility Costs - Goods Other Facility Costs - Services									-		<u> </u>		
935800	Facilities Operations Subtotal													

TCTF - Civil (1)

[Trial Court Trust Fund]

FY 2009-2010

Superior Court - Nevada

10\_20\_020\_ Civil

Notice   Property	FY 09-10 FY 09-10													
Account #   Description   Description   Description   Description   Description   Description   Description   Description   Col. A   Col. B   Col. Col. D   Col. E	TCTF TCTF													
Account   Display	Unliquid. Unencum													
Account #   Description   Cel. A   Cel. B   Cel. C   Cel. D   Cel. E   Cel. F   Cel. G   Cel. N   Cel. L	Encumbr. Balance	Evnend	Accruals	Evnend	OFS	OFS	OFS	OFS						
190100   1000	Col. M Col. N												Description	Account #
													Utilities	
		-	-	-	-	-	-	-	-					936000
SASSO   Consulting Foreign Rep														938001
938000   Court Reporter Services		-											Consulting Services - Temp Help	
938000   Court Reporter Services														
938900   Court Reporting Services		-		-	-									
Sassion   Court Appointed Conneal Charges														
108   108   108   109		-												
393900   Count Ordered Professional Services														
939100   Mediators/Arbitators   900   600   1,800   3,200   3,200   3,200   3,300					-	108	-	-						
393000   Contenting Periods						4.000	000	200						
339707   Abaring and Investment Services		3,200		3,200		1,800	600	800						
Sasking and Investment Services				<u> </u>										
Description of Professional Services - County   Description of Professional Professional Services - County   Description of Professional Profe													Banking and Investment Services	
Consulting and Professional Services - County														
Provided	- 9,2	3,308	-	3,308	-	1,908	600	800	12,562	1,362	(8,000)	19,200		938000
Ask   100													Consulting and Professional Services - County Provided	
Section   Sheriff   Sher														
942100   County-Provided Services		-		-										
Consulting and Professional Services - County   Provided Subtotal														
National Charles (Subtotal		-		-										942100
Information Technology		_	-	_	_	-		_	_				Provided Subtotal	940000
943200   Tf Maintenance														
94300   Tr Commercial Contract														
943000   T Inter-Jurisdictional Contracts														
943500   Tr Repairs/Supplied License				-										
943700   IT Other				-										
Major Equipment 5,000 and Over														
945200   Major Equipment		-	-	-	-	-		-					Information Technology Subtotal	943000
955000   Major Equipment-5,000 and Over Subtotal														
Other Items of Expense		-											Major Equipment	945200
Other Items of Expense				_	_			_	_				Major Equipment- 5,000 and Over Subtotal	945000
Seption   Committee   Commit														
Se2300   Vehicle Operations														951000
952500   Cash Differences														
Section   Suppose Substal   Suppose Substal   Suppose Substal   Suppose Substal   Suppose Substal   Suppose Substal   Suppose Suppos														
Total C&E   38,266   (9,150)   3,859   32,975   5,566   3,994   5,171   14,731   14,731		<u> </u>		<u> </u>										
Special Items of Expense:	15 18,2	14,731		14,731		5,171	3,994	5,566	32,975	3,859	(9,150)	38,266		330000
Section   Sect	.5 10,21	1-1,1-01		14,731		0,	0,004	0,000	02,010	0,000	(5,130)	55,250		
95500 Juror Costs Subtotal													Juror Costs	
Other         971000         Other Special items of Expense         -														
971000   Other Special Items of Expense   -   -   -			-	-	-	-	-	-	-					965000
972001         Judgments, Settlements, and Claims         -         -           972200         Grand Jury Cost         -         -														971000
972200 Grand Jury Cost														
012000 PROFESADOR VIRGIOSO													Non-Expert Witness	972300
972000 Other Subtotal		-		-	-	-	-	-					Other Subtotal	
Debt Service S														
973100   Debt Service														
973000   Debt Service Subtotal     -							•	-	•					973000
99200 Departmental indirect Alocations					•					•		•		992000
SECOND   CONTINUENCE   STORE   STORE   STORE   SECOND	15 128,5	428,948	-	428,948	-	131,459	155,506	141,983	557,515	3,859	(16,472)	570,128		002000

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

#### Superior Court - Nevada

# 10\_20\_030\_010 Families & Children Services

			10_20_	030_010 F	amilies & C	niiaren Se	rvices							
Account #	Description	FY 09-10  TCTF Baseline Budget Col. A	FY 09-10  TCTF Budget Revisions Col. B	FY 09-10  TCTF Budget Transfers Col. C	FY 09-10  TCTF Revised Budget Col. D	FY 09-10 TCTF 1st Qtr QFS Col. E	FY 09-10 TCTF 2nd Qtr QFS Col. F	FY 09-10 TCTF 3rd Qtr QFS Col. G	FY 09-10 TCTF 4th Qtr QFS Col. H	FY 09-10  TCTF Total  Expend. Col. J	FY 09-10 TCTF Estm. Year End Accruals Col. K	FY 09-10 TCTF Projected Expend. Col. L	FY 09-10 TCTF Unliquid. Encumbr. Col. M	FY 09-10 TCTF Unencumb. Balance Col. N
Account #	Personal Services:	COI. A	COI. B	COI. C	COI. D	COI. L	001.1	001. 0	COLIT	COI. 3	GOI. IX	COI. E	COI. III	COI. IN
	Salaries													
900300	Salaries-Permanent					120,810	151,797	117,696		390,304		390,304	-	
903300	Temp Help					,	,	,		-		-		
906300	Salaries-Judicial Officers											-		
908300	Overtime									-				
900000	Salaries Subtotal	585,288		(26,129)	559,159	120,810	151,797	117,696		390,304	-	390,304		168,855
	Staff Benefits													
910300	Tax					9,201	11,655	8,939		29,795		29,795		
910400	Health Insurance					14,490	18,104	18,661		51,255		51,255		
910600	Retirement					34,613	43,397	33,704		111,715		111,715		
912400	Deferred Compensation											-		
912500	Workers' Compensation					-		3,513	-	3,513		3,513	-	
912700	Other Insurance					631	823	4,461	-	5,914		5,914	-	
913700	Superior Court Judges Benefits											-		
913800	Other Benefits					4,785	5,775	4,950		15,510		15,510	-	
910000	Staff Benefits Subtotal	324,586	(7,483)	(17,067)	300,036	63,719	79,755	74,228		217,702	-	217,702		82,334
914100	Salary Savings	(117,823)			(117,823)									
314100	Total Personal Services	792,051	(7,483)	(43,196)	741,372	184,530	231,552	191,924		608,006		608,006		133,366
	Operating Expenses & Equipment:	132,031	(1,463)	(45,196)	741,372	104,330	231,332	131,324		000,000		000,000		133,300
	General Expense													
920100	General Expense									-				
920200	Laboratory Expense											-		
920300	Fees/Permits													
920400	Employee Relocation													
920500	Dues and Memberships							485		485		485		
920600	Office Expense					815	413	350		1,578		1,578		
920700	Freight and Drayage									-		-		
921500	Advertising													
921700	Meeting, Conferences, Exhibits & Shows							75		75		75		
922300	Library Purchases and Subscriptions					525	906	974		2,405		2,405		
922500	Photography													
922600	Minor Equipment - Under \$5,000					-				-			-	
922700	Equipment Rental/Lease											-		
922800	Equipment Maintenance					1,671	1,393	1,695		4,760		4,760		
922900	Equipment Repairs											-		
923900	General expense - Service											-		
920001	General Expense Subtotal	19,726		(609)	19,117	3,011	2,712	3,580	-	9,303	-	9,303	-	9,814
	Printing													
924500	Printing					494	393	1,378		2,265		2,265		
924000	Printing Subtotal	7,425	-	(154)	7,271	494	393	1,378	-	2,265	-	2,265	-	5,006
	Telecommunications													
925100	Telecommunications					133	171	130		435		435		
925000	Telecommunications Subtotal	2,350	-	-	2,350	133	171	130	-	435	-	435	-	1,915
	Postage													
926100 926200	Postage Stamps, Stamped Envelopes, Postcards, etc					22	23	78		124		124		
926200	Postage Meter					22	23	78		124		124		
926300	Postage Nutrol Postage Subtotal	450			450	22	23	78		124		124		326
320000	Insurance	450			450	22	23	78		124		124		326
928800	Insurance													
928000	Insurance Subtotal								-	-		-		
	Travel in State													
929100	Travel in State											-		
929200	Travel - Per Diem in State						2,865	360		3,225		3,225		
929300	Other Travel Expenses						2,000	550				- 3,223		
929000	Travel in State Subtotal	5,536	-		5,536		2,865	360		3,225	-	3,225		2,311
	Travel out of State	2,230			2,230		_,_ 50	230		-,-20		2,230		-,
931100	Travel Out of State									-		-		
931000	Travel Out of State Subtotal	1,800	-		1,800			-	-		-	-		1,800
	Training	, , ,			, , , ,									
933100	Training						435	275	-	710		710		
933000	Training Subtotal	1,775		-	1,775	-	435	275	-	710	-	710	-	1,065
	Security													
934500	Security													
934000	Security Subtotal				-		-	-			-	-		
	Facilities Operations													
935100	Facilities Operations									-		-		
935200	Rent					772	1,159	1,159	-	3,090		3,090		
935300	Janitorial					27,490	(2,379)	3,278	-	28,389		28,389	4,061	
935400	Maintenance and Supplies													
935500	Grounds									-		-		
935600	Alteration											-		

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

#### Superior Court - Nevada

#### 10\_20\_030\_010 Families & Children Services

				030_010 Fa										
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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									-		-		
935800	Other Facility Costs - Services											-		
935000	Facilities Operations Subtotal	17,130		-	17,130	28,262	(1,221)	4,437	-	31,478	-	31,478	4,061	(18,409)
	Utilities													
936100	Utilities									-		-		
936000	Utilities Subtotal				-	-	-	-	-	-	-	-	-	-
	Contracted Services													
938001	Contracted Services Consulting Services - Temp Help													
938200 938300	General Consultant and Professional Services					1,903	5,530	3,568		11,001		11,001		
938500	Court Interpreter Services					1,903	5,530	3,300	-	11,001		11,001	-	
938600	Court Reporter Services					4,241	3,473	3,682		11,396		11,396		
938700	Court Transcripts					4,241	0,470	0,002				- 11,000		
938800	Court Appointed Counsel Charges					9,218	10,250	21,689	-	41,157		41,157		
938900	Investigative Services					.,	.,		İ	-		-		
939000	Court Ordered Professional Services													
939100	Mediators/Arbitrators						3,664	2,231	-	5,895		5,895		
939200	Collection Services									-		-		
939400	Legal									-		-		
939700	Banking and Investment Services									_		-		
939800	Other Contract Services					-	2,008	1,542	-	3,550		3,550	-	
938000	Contracted Services Subtotal	144,203	-	2,300	146,503	15,362	24,924	32,712	-	72,998	-	72,998	-	73,505
	Consulting and Professional Services - County Provided													
941000	Consulting and Professional Services - County Provided									-		-		
941100	Sheriff					120	1,018	660	-	1,798		1,798	-	
942100	County-Provided Services									-		-		
	Consulting and Professional Services - County Provided													
940000	Subtotal Information Technology	3,425	-	-	3,425	120	1,018	660	-	1,798	-	1,798	-	1,627
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				-	-	-	-	-	-	-	-		-
951000	Other Items of Expense Other Items of Expense													
951000	Uniform Allowance							l	l	:		:		
952300	Vehicle Operations									<u> </u>		-		
952500	Cash Differences											-		
950000	Other Items of Expense Subtotal					-				-	-		-	-
	Total OE&E	203,820	_	1,537	205,357	47,405	31,322	43,610		122,337		122,337	4,061	78,959
	Special Items of Expense:													
	Juror Costs													
965100	Juror Costs													
965000	Juror Costs Subtotal				-	-	-	-	-	-	-	-	-	-
074000	Other Special items of Evapose													
971000 972001	Other Special items of Expense Judgments, Settlements, and Claims							-	-			-		
972200	Grand Jury Cost											-		
972300	Non-Expert Witness									-		-		
972000	Other Subtotal						-	-	-			-		
	Debt Service													
973100	Debt Service									-		-		
973000	Debt Service Subtotal				-	-	-	-	-	-		-		-
	Total Special Items of Expense	-	-	-	- 1		-	-	-	-		-		
992000	Departmental Indirect Allocations	(384)		-	(384)		-	(0)		(0)		(0)		(384)
	Total Expense	995,487	(7,483)	(41,659)	946,345	231,935	262,874	235,534		730,343		730,343	4,061	211,942

#### Superior Court - Nevada

#### 10 20 030 020 Probate, Guardianship & Mental Health Services

			10_20_030	_020 Prob	ate, Guard	ianship &	Mental Hea	alth Service	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 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	OFS	OFS	OFS	OFS	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:				0	00		00.110						
	Salaries													
900300	Salaries-Permanent					6,428	7,393	3,530		17,351		17,351		
903300	Temp Help									-				
906300	Salaries-Judicial Officers									-		-		
908300	Overtime					17	-	-	-	17		17	-	
900000	Salaries Subtotal	31,457	-	-	31,457	6,445	7,393	3,530	-	17,368	-	17,368	-	14,089
	Staff Benefits													
910300	Tax Health Insurance					575	564	270	-	1,410		1,410		
910400 910600	Retirement					1,018	966 2,082	641 993		2,625 4,917		2,625 4,917		
912400	Deferred Compensation					1,043	2,002	993	-	4,917		4,917	-	
912500	Workers' Compensation											-		
912700	Other Insurance					39	48	151		238		238	-	
913700	Superior Court Judges Benefits									-		-		
913800	Other Benefits									-				
910000	Staff Benefits Subtotal	17,425	(753)		16,672	3,475	3,660	2,054	-	9,189	-	9,189		7,483
914100	Salary Savings	(6,264)	-	-	(6,264)									
	Total Personal Services	42,618	(753)		41,865	9,920	11,053	5,584		26,556		26,556		15,309
	Operating Expenses & Equipment:													
	General Expense													
920100	General Expense													
920200	Laboratory Expense Fees/Permits									-		-		
920300 920400	Employee Relocation									-		-		
920400	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 General Expense Subtotal													
920001					-	-	-	-	-	-	-	-	-	-
924500	Printing Printing					154				154		154		
924500	Printing Subtotal	_		154	154	154	-	_	-	154		154	-	(0)
324000	Telecommunications			134	154	134				154		134		(0)
925100	Telecommunications									-				
925000	Telecommunications Subtotal				-	-	-	-	-	-	-	-	-	-
	Postage													
926100	Postage									-				
	Orania Orania Francisco Bart													
926200	Stamps, Stamped Envelopes, Postcards, etc Postage Meter									-		-		
926300 <b>926000</b>	Postage Meter  Postage Subtotal													
320000	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				-		-	-	-	•		-	-	-
933100	Training Training													
933100 933000	Training Subtotal									-		_		
J33000	Security													
934500	Security													
934500	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									-		-		

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

#### Superior Court - Nevada

# 10\_20\_030\_020 Probate, Guardianship & Mental Health Services

	,				ate, Guaru									
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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 Utilities				-		-	-			-	-	-	
	Utilities													
936100	Utilities Subtotal													
936000					-	-	-	•	•	-	-	-	•	
	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									-		<u> </u>		
938800	Court Appointed Counsel Charges					-	441		-	441		441		
938900	Investigative Services						441		-	441				
939000	Court Ordered Professional Services					26,600	26,300	26,745	_	79,645		79,645	_	
939100	Mediators/Arbitrators					20,000	20,300	20,743	-	79,645		79,645	-	
939200	Collection Services									-		<u> </u>		
939400	Legal									-		-		
939700	Banking and Investment Services									-		-		
939800	Other Contract Services									-		<u> </u>		
938000	Contracted Services Subtotal	115,500	_		115,500	26,600	26,741	26,745		80,086	-	80,086		35,414
330000	Consulting and Professional Services -	115,500		-	115,500	20,000	20,741	20,745		60,086		00,086		35,414
	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	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									-		-		
0.45000	Major Equipment 5 000 and Over Cuttered													
945000	Major Equipment- 5,000 and Over Subtotal				-	-	-	-	-			-		
05::::	Other Items of Expense													
951000	Other Items of Expense										l	-		
952000	Uniform Allowance									-		<u> </u>		_
952300	Vehicle Operations Cash Differences											<u> </u>		_
952500												- :		
950000	Other Items of Expense Subtotal	445 5		,	445.051	- 00.754		- 00.745			-		-	
	Total OE&E	115,500		154	115,654	26,754	26,741	26,745		80,240		80,240	-	35,414
	Special Items of Expense:													
005405	Juror Costs Juror Costs													
965100	Juror Costs Juror Costs Subtotal											-		
965000	Other				-		-		-	-		-		
074005														_
971000	Other Special items of Expense									-		-		
972001	Judgments, Settlements, and Claims									-		-		
972200	Grand Jury Cost									-		-		
972300	Non-Expert Witness										_	<u> </u>		
972000	Other Subtotal  Debt Service				-	-	-	-	-	-		-		
973100	Debt Service											-		
973000	Debt Service Subtotal					-	-	-	-	-	-	-	-	
	Total Special Items of Expense	-	-	-	-			-	-		-	-		
992000	Departmental Indirect Allocations				-					-		-		
	Total Expense	158,118	(753)	154	157,519	36,674	37,794	32,329	-	106,797	-	106,797	-	50,722

#### 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	ile Depend	dency Servi	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 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
tocount	Personal Services:	GULA	001. 5	000	001. 5	0011 E	001.1	000	0011	000	GO IX	30 E	00	GGII IT
	Salaries													
900300						53,131	85,005	41,996	-	180,133		180,133	-	
903300										-		-		
906300	Salaries-Judicial Officers									-		-		
	Overtime									-		-		
900000	Salaries Subtotal	245,492		26,129	271,621	53,131	85,005	41,996	-	180,133	-	180,133	-	91,488
	Staff Benefits													
910300	Tax					4,113	6,559	3,362		14,033		14,033		
910400						2,169	904	2,552		5,625		5,625		
	Retirement					15,656	14,874	12,299		42,829		42,829		
	Deferred Compensation									-		-		
912500										-		-		
	Other Insurance					112	69	930	-	1,111		1,111	-	
913700										-		-		
913800						4,618	5,175	3,738	-	13,531		13,531	-	
	Staff Benefits Subtotal	123,042	(4,092)	17,067	136,017	26,667	27,582	22,881		77,130	-	77,130		58,887
914100	Salary Savings	(49,835)	-	-	(49,835)									
	Total Personal Services	318,699	(4,092)	43,196	357,803	79,798	112,587	64,877		257,262	-	257,262		100,541
	Operating Expenses & Equipment:													
	General Expense													
920100	General Expense Laboratory Expense									<u> </u>		-		
										<del></del>		-		
920300	Fees/Permits Employee Relocation									-				
920400										-		-		
920600						8	136			145		145		
920700							136	-	-	145		143		
921500	g													
	Meeting, Conferences, Exhibits & Shows													
922300	Library Purchases and Subscriptions											-		
922500										-		-		
922600	Minor Equipment - Under \$5,000									-		-		
922700												-		
922800										-		-		
922900	Equipment Repairs									-		-		
923900										-		-		
920001	General Expense Subtotal	1,455	-	(917)	538	8	136	1	-	145	-	145	-	393
	Printing													
924500	Printing									-		-		
924000	Printing Subtotal				-	-	-	-	•	-	-	-	-	-
	Telecommunications													
925100	Telecommunications									-		-		
925000	Telecommunications Subtotal				-	-	-	-	-	-	-	-	-	-
	Postage													
926100	Postage											-		
926200	Stamps, Stamped Envelopes, Postcards, etc									<u> </u>		-		
	Postage Meter											-		
926000	Postage Subtotal				-	-	-	-	-	-	-	-	-	-
928800	Insurance Insurance													
	Insurance Insurance Subtotal									-				
928000	Travel in State				-		-	-	-			-		-
929100	Travel in State  Travel in State									-				
929100										-				
929200										<u> </u>				
929000	Travel in State Subtotal	1,500		(200)	1,300							-		1,300
	Travel out of State	.,000		(230)	.,000									.,000
931100	Travel Out of State									-		-		
931000	Travel Out of State Subtotal						-	-	-	-	-	-		-
	Training													
933100										-		-		
933000	Training Subtotal				-		-	-	-	-		-		
	Security													
934500	Security											-		
934000	Security Subtotal				-		-	-	-	-	-	-	-	
	Facilities Operations													
935100										-		-		
935200										-		-		
935300										-		-		
935400												-		
	Grounds									-		-		
	Alteration									-		-		
	Other Facility Costs - Goods								i					

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		deficy Serv	1063						
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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 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
	Other Facility Costs - Services									-		-		
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					44,570	62,359	61,781	-	168,710		168,710	-	
938900	Investigative Services					-	-	117		117		117		
939000	Court Ordered Professional Services					1,500	1,825	450	-	3,775		3,775	-	
939100	Mediators/Arbitrators					1,669	(1,669)	7,300		7,300		7,300		
939200	Collection Services						1			-		-		
939400	Legal						ĺ	ĺ				-		
939700	Banking and Investment Services											-		
939800	Other Contract Services													
938000	Contracted Services Subtotal	201,000	14,100	1,117	216,217	47,738	62,515	69,648		179,901	-	179,901	-	36,315
500000	Consulting and Professional Services - County	201,000	14,100	1,117	210,211	41,100	02,010	05,040		110,001		110,001		00,010
	Provided													
	Consulting and Professional Services - County													
	Provided									-		-		
941100	Sheriff									-		-		
942100	County-Provided Services									-		-		
	Consulting and Professional Services - County													
940000	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											-		
952000	Uniform Allowance											-		
952300	Vehicle Operations									-		-		
952500	Cash Differences									-		-		
950000	Other Items of Expense Subtotal				-	-	-	-	-	-	-	-	-	-
	Total OE&E	203,955	14,100	-	218,055	47,746	62,651	69,649	-	180,047	-	180,047	-	38,008
	Special Items of Expense:													
	Juror Costs													
965100	Juror Costs									-		-		
965000	Juror Costs Subtotal				-	-	-	-	-	-	-	-	-	
	Other													
971000	Other Special items of Expense											-		
972001	Judgments, Settlements, and Claims									-		-		
972200	Grand Jury Cost									-				
972300	Non-Expert Witness						l	l				-		
972000	Other Subtotal				_		_	_					_	
37 2000	Debt Service				-					· ·				
973100	Debt Service													
	Debt Service Debt Service Subtotal							-	_		_			
913000					-								-	
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-	-
992000	Departmental Indirect Allocations				-					-		-		-
	Total Expense	522,654	10,008	43,196	575,858	127,545	175,238	134,526	-	437,309		437,309	-	138,549

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

#### Superior Court - Nevada

# 10\_20\_030\_040 Juvenile Delinquency Services

			10				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 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													
900300	Salaries-Permanent					14,966	17,975	13,858		46,799		46,799		
903300	Temp Help									-		-		
906300	Salaries-Judicial Officers											-		
908300	Overtime									-				
900000	Salaries Subtotal	69,643			69,643	14,966	17,975	13,858	_	46,799		46,799		22.844
300000	Staff Benefits	03,043		-	08,043	14,300	17,873	15,050		40,733		40,733		22,044
040000	Tax					4.400	4.000	4.000		0.457		0.457		
						1,106	1,329	1,022		3,457		3,457		
910400	Health Insurance					2,992	3,446	3,446		9,883		9,883		
910600	Retirement					4,198	5,012	3,900		13,110		13,110		
	Deferred Compensation									-		-		
	Workers' Compensation									-				
912700	Other Insurance					101	126	568	-	795		795	-	
913700	Superior Court Judges Benefits													
913800	Other Benefits									-		-		
910000	Staff Benefits Subtotal	41,790	(1,615)		40,175	8,397	9,912	8,936		27,246		27,246		12,929
914100	Salary Savings	(13,985)	(.,510)		(13,985)	2,207	5,512	2,500		2.,240		2.,240		,520
	Total Personal Services	97,448	(1,615)	-	95,833	23,364	27,888	22,794		74,046		74,046		21,787
	Operating Expenses &	37,440	(1,075)		30,003	23,304	27,000	22,134		7-4,0-46		74,046		21,707
	Equipment:													
	General Expense													
	General Expense								ļ	-	l	-		
920200	Laboratory Expense								l			-		
	Fees/Permits									-		-		
920400	Employee Relocation									-		-		
920500	Dues and Memberships													
920600	Office Expense									-		-		
920700	Freight and Drayage													
	Advertising									-				
921700	Meeting, Conferences, Exhibits & Shows													
922300	Library Purchases and Subscriptions							35		35		35		
								35	<u> </u>	35		35		
922500	Photography													
922600	Minor Equipment - Under \$5,000									-				
	Equipment Rental/Lease									-		-		
	Equipment Maintenance									-		-		
922900	Equipment Repairs									-				
923900	General expense - Service									-				
920001	General Expense Subtotal	-	-	35	35	-		35	-	35	-	35	-	(0)
	Printing													
924500	Printing									-		-		
924000	Printing Subtotal									-				-
	Telecommunications													
925100	Telecommunications													
	Telecommunications Subtotal					-	-		-	-				
323000	Postage				-		-	-				-		1
926100	Postage									-		-		
026200	Stampe Stamped Envelopee Restrands ato													
926200 926300	Stamps, Stamped Envelopes, Postcards, etc Postage Meter								l	<u> </u>	l	- :		
											-			
926000	Postage Subtotal				-	-	-	-	-	-		-	-	
	Insurance													
928800	Insurance									<u> </u>				
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				-		-							<u> </u>
933100	Training													
933000	Training Subtotal				-	-	-	-	-	-	-	-	-	
	Security													
934500	Security								ļ	-		-		
934000	Security Subtotal				-	-	-	-	-			-	-	-
	Facilities Operations													
935100	Facilities Operations									-				
935200	Rent											-		
935300	Janitorial													
	Maintenance and Supplies								<b> </b>	<del></del>	<b> </b>	-	<b></b>	
	Grounds								<del> </del>	-	<b>-</b>	-		
	Alteration								<del>                                     </del>	<del></del>	<del> </del>	<u> </u>		
005000														
935600														
935700	Other Facility Costs - Goods 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

					40 Juvenil									
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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
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 939200	Mediators/Arbitrators Collection Services								<b> </b>	-		-		
939200	Legal									-		-		
939400	Banking and Investment Services									-		-		
939800	Other Contract Services								1	-		-		
938000	Contracted Services Subtotal						-	-	-	-	-		-	-
	Consulting and Professional Services -													
	County Provided													
941000	Consulting and Professional Services - County Provided													
941000	Sheriff									-		-		
942100	County-Provided Services									-		-		
342100	Consulting and Professional Services -													
940000	County Provided Subtotal				-	-	-	-	-	-	-	-	-	-
	Information Technology													
943100	Information Technology									-		-		
943200	IT Maintenance													
943300	IT Commercial Contract IT Inter-Jurisdictional Contracts									- :		-		
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 952000	Other Items of Expense Uniform Allowance									-		-		
952000 952300	Vehicle Operations								l	-		-		
952500	Cash Differences								<b> </b>	- :		-		
950000	Other Items of Expense Subtotal								-			-		
	Total OE&E	-		35	35	-		35	-	35		35	-	(0)
	Special Items of Expense:													\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \
	Juror Costs													
965100	Juror Costs													
965000	Juror Costs Subtotal					-	-	-	-	-	-		-	-
	Other Consideration of Francisco													
971000 972001	Other Special items of Expense Judgments, Settlements, and Claims													
972001	Grand Jury Cost								l	-		-		
972300	Non-Expert Witness									-		-		
972000	Other Subtotal								-	-		-		
	Debt Service													
973100	Debt Service								i			-		
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	-	74,081	-	74,081	-	21,787

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

#### Superior Court - Nevada

# 10\_30\_010\_ Other Support Operations

					_010_ Oth			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	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					498	-	(464)	-	34		34	-	
903300	Temp Help									-		-		
906300	Salaries-Judicial Officers											-		
908300	Overtime									-		-		
900000	Salaries Subtotal	-	-	-	-	498	-	(464)	-	34	-	34	-	(34)
	Staff Benefits													
910300						17 65	(1,069)	(18)	-	(1) (1,113)		(1)	-	
	Retirement					182	(1,069)	(109)	-	(1,113)		(1,113) 59		
910600	Deferred Compensation					182	-	(123)	-	29		29	-	
	Workers' Compensation									-				
	Other Insurance					13	-	(16)	-	(3)		(3)	-	
913700								(10)		- (-)		-		
913800	Other Benefits											-		
	Staff Benefits Subtotal	-	-	-	-	278	(1,069)	(267)	-	(1,058)	-	(1,058)		1,058
914100	Salary Savings				-									
	Total Personal Services	-				776	(1,069)	(731)		(1,024)	-	(1,024)		1,024
	Operating Expenses & Equipment:													
	General Expense													
	General Expense											-		
	Laboratory Expense											-		
920300	Fees/Permits											-		
	Employee Relocation  Dues and Memberships									-		-		
920500						300				300		300		
920700						300	-	-	-	300		300	-	
	Advertising									-		-		
	Meeting, Conferences, Exhibits & Shows									-		-		
922300	Library Purchases and Subscriptions											-		
922500												-		
922600	Minor Equipment - Under \$5,000											-		
	Equipment Rental/Lease									-		-		
	Equipment Maintenance													
922800										-		-		
922900	Equipment Repairs													
922900 923900	Equipment Repairs General expense - Service					519	1,157	2,722	-	4,398		4,398	-	
922900 923900	Equipment Repairs General expense - Service General Expense Subtotal	3,000	6,200		9,200	519 <b>819</b>	1,157 1,157	2,722 2,722			-		-	4,502
922900 923900 <b>920001</b>	Equipment Repairs General expense - Service General Expense Subtotal Printing	3,000	6,200	-	9,200					4,398 4,698	-	4,398 4,698		4,502
922900 923900 <b>920001</b> 924500	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing	3,000	6,200	-	9,200				-	4,398	-	4,398	:	4,502
922900 923900 <b>920001</b>	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Subtotal	3,000	6,200		9,200				-	4,398 4,698		4,398 4,698		4,502
922900 923900 <b>920001</b> 924500 <b>924000</b>	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications	3,000	6,200	-	9,200				-	4,398 4,698	-	4,398 4,698	-	4,502
922900 923900 <b>920001</b> 924500 <b>924000</b>	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications	3,000	6,200	-	-	-	1,157	2,722	-	- 4,398 4,698	-	- 4,398 4,698 - -	-	4,502
922900 923900 <b>920001</b> 924500 <b>924000</b>	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications	3,000	6,200	-	9,200				-	4,398 4,698	-	4,398 4,698		4,502
922900 923900 920001 924500 924000 925100 925000	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications	3,000	6,200	•	-	-	1,157	2,722		- 4,398 4,698		- 4,398 4,698 - -		4,502
922900 923900 920001 924500 924500 925100 925000	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Subtotal Telecommunications Telecommunications Postage Postage	3,000	6,200		-	-	1,157	2,722		4,398 4,698	-	- 4,398 4,698 - - -		4,502
922900 923900 920001 924500 924000 925100 926100 926200	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Postage Stamps, Stamped Envelopes, Postcards, etc	3,000	6,200	•	-	-	1,157	2,722		4,398	-	4,398	-	4,502
922900 923900 920001 924500 924000 925100 925000 926100 926200 926300	Equipment Repairs General expense - Service General Expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Subtotal Postage Postage Stamps, Stamped Envelopes, Postcards, etc. Postage Meter	3,000	6,200	-	-	-	1,157	2,722		4,398 4,698		4,398		4,502
922900 923900 920001 924500 924000 925100 925000 926100 926200 926300	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Subtotal Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Meter Postage Meter Postage Meter	3,000	6,200		-	-	1,157	2,722	-	4,398		4,398		4,502
92900 923900 920001 924500 924000 925100 925000 926100 926200 926300 926300	Equipment Repairs  General expense - Service  General Expense Subtotal  Printing  Printing  Printing Subtotal  Telecommunications  Telecommunications  Telecommunications  Telecommunications  Subtotal  Postage  Stampe, Stamped Envelopes, Postcards, etc  Postage Meter  Postage Meter  Postage Subtotal  Insurance	3,000	6,200	•	-	-	1,157	2,722	-	4,398 4,698		4,398		4,502
92900 923900 920001 924500 924500 925000 926100 926300 926300 926800	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Meter Postage Subtotal Insurance Insurance	3,000	6,200	•	-	-	1,157	2,722		4,398 4,698		4,398 4,698	•	4,502
92900 923900 920001 924500 924500 925000 926100 926300 926300 926000	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Postage Stampe, Stamped Envelopes, Postcards, etc. Postage Meter Postage Meter Postage Subtotal Insurance Insurance	3,000	6,200	•	-	-	1,157	2,722	-	4,398 4,698		4,398		4,502
92900 923900 924000 924000 925100 925100 926100 926200 926300 926800 928800	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Meter Postage Subtotal Insurance Insurance	3,000	6,200		-	-	1,157	2,722		4,398 4,698		4.398		4,502
92900 923900 920001 924500 924000 925100 926100 926200 926300 928800 928000	Equipment Repairs General expense - Service 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	3,000	6.200		-	-	1,157	2,722		4,398		4,398 4,698		4,502
92900 923900 924000 924000 925100 926100 926200 926300 926300 928800 928800	Equipment Repairs General expense - Service General Expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Postage Postage Stamps, Stamped Envelopes, Postcards, etc. Postage Meter Postage Subtotal Insurance In	3,000	6,200		-	-	1,157	2,722		4,338		4,398		4,502
92900 923900 920001 924500 924000 925100 925100 926200 926300 928000 928000 928000 929100 929100	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Telecommunications Subtotal Postage Postage Postage Postage Islampe Ervelopes, Postcards, etc Postage Meter Postage Subtotal Insurance Insurance Insurance Subtotal Travel in State Travel in State Travel of State Travel of Totale Travel Expenses	3,000	6.200		-	-	1,157	2,722		4,338		4,398		4,502
92900 923900 920001 924500 924500 925100 925100 92600 92600 92800 92800 92900 92900 92900	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Telecommunications Subtotal Subrotal Telecommunications Subtotal Telecommunications Subtotal Insurance Insurance Insurance Insurance Insurance Subtotal Travel in State Travel - Potem in State Other Travel Expenses Travel In State Subtotal Travel In State Subtotal Travel In State Travel In State Travel In State Travel In State State Travel In State Travel In State Travel In State St	3,000	6,200		-	-	1,157	2,722		4,398	-	4,398		4,502
92900 923900 920001 924500 925000 925100 926100 926200 926300 928000 928000 929300 929300 929300 929300 931100	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Subtotal Telecommunications Subtotal Telecommunications Subtotal Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Meter Postage Subtotal Insurance Insurance Insurance Subtotal Travel in State Travel - Per Diem in State Other Travel Expenses Travel in State Travel on State	3,000	6,200		-	-	1,157	2,722		4,398	-	4,398		4,502
92900 923900 920001 924500 924500 925100 925100 92600 92600 92800 92800 92900 92900 92900	Equipment Repairs General expense - Service General Expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Subtotal Insurance Insurance Insurance Insurance Subtotal Travel in State Travel in State Travel Full Dem in State Other Travel Expenses Travel out of State	3,000	6.200		-	-	1,157	2,722		4,398	-	4,398		4,502
92900 923900 920001 924000 925000 925100 926100 926200 926300 928000 929200 929300 929300 929300 931100 931000	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Telecommunications Subtotal Postage Postage Postage Postage Postage Islamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Meter Tavel in State Travel in State Travel in State Travel or Travel Cappenses Travel in State Travel Cappenses Travel Cappenses Travel Out of State Travel Out of State Travel out of State Travel out of State Travel Ingaining Travel Out of State Travel out of State Travel Ingaining	3,000	6,200		-	-	1,157	2,722		4,398	-	4,398		4,502
922900 920001 924000 924000 92500 92500 9	Equipment Repairs General expense - Service General Expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Postage Stamps, Stamped Envelopes, Postcards, etc. Postage Meter Postage Subtotal Insurance Insurance Insurance Insurance Union Subtotal Travel in State Travel in State Travel Far Diem in State Other Travel Expenses Travel in State Travel in State Travel in State Travel out of State Subtotal Training	3,000	6.200		-		1,157	2,722		4,396		4,398		4,502
92900 923900 920001 924000 925000 925100 926100 926200 926300 928000 929200 929300 929300 929300 931100 931000	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Telecommunications Subtotal Starpe, Stamped Envelopes, Postcards, etc Postage Postage Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Subtotal Insurance Insurance Insurance Subtotal Travel in State Travel in State Travel or State Travel or State Travel or State Travel out of State Travel Out of State Travel Out of State Travel Training Training Training Training Training Training Subtotal	3,000	6,200		-	-	1,157	2,722		4,398	-	4,398		4,502
922900 928900 924500 924500 92500 92500 92600 92600 92600 92800 92	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Telecommunications Subtotal Telecommunications Subtotal Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Meter Postage Subtotal Insurance Insurance Insurance Subtotal Travel in State Travel - Per Diem in State Other Travel Expenses Travel in State Travel or of State Travel Out of State Subtotal Training Training Training Training Training Training Training Subtotal	3,000	6,200		-		1,157	2,722		4,398		4,398		4,502
922900 926000 926000 926000 926000 926000 926000 926000 926000 926000 926000 926000 929000 93000 930000 930000 930000 930000 930000 930000 930000 930000 930000 930000 930000 930000 930000 930000 93000 9	Equipment Repairs General expense - Service General Expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Postage Postage Postage Stamp. Stamped Envelopes, Postcards, etc Postage Meter Postage Subtotal Insurance Insurance Insurance Subtotal Travel in State Travel in State Travel From in State Cher Travel Expenses Travel out of State Travel Out of State Travel Out of State Travel Out of State Travel Training Training Training Subtotal Training Training Subtotal Security	3,000	6.200		-		1,157	2,722		4,398	-	4,398		4,502
922900 928900 924500 924500 92500 92500 92600 92600 92600 92800 92	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Telecommunications Subtotal Starps, Stamped Envelopes, Postcards, etc Postage Postage Postage Postage Insurance Insurance Insurance Insurance Subtotal Travel in State Travel in State Travel in State Travel of State Travel of State Travel Out of State Travel Out of State Travel Out of State Training Training Training Training Training Training Training Security Security Subtotal	3,000	6,200		-		1,157	2,722		4,398		4,398		4,502
922900 923900 924000 924000 924000 925000 925000 926100 926200 926200 928000 928000 929000 931100 933100 933100 934500 934500 934500 934500	Equipment Repairs General expense - Service General Expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal 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 out of State Training Training Training Training Security Se	3,000	6,200		-		1,157	2,722		4.398 4.698 	-	4.398		4,502
922900 923900 924000 924000 924000 925000 925000 926100 926200 926300 928000 928000 928000 928000 93930 939300 939300 939300 939300 93900 93900 93900 93900 939	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Telecommunications Subtotal Stamps, Stamped Envelopes, Postcards, etc Postage Postage Postage Postage Insurance Insurance Insurance Insurance Subtotal Travel in State Travel in State Travel or State Travel Out of State Travel Out of State Travel Out of State Training Training Training Security Security Security Security Security Security Subtotal Facilities Operations Facilities Operations	3,000	6.200		-		1,157	2,722		4,398	-	4,398		4,502
922900 923900 924000 924000 924000 925000 925000 926100 926200 926200 928000 928000 929000 931100 933100 933100 934500 934500 934500 934500 934500	Equipment Repairs General expense - Service Frinting Printing Printing Subbtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Postage Stamps. Stamped Envelopes, Postcards, etc. Postage Meter Postage Subtotal Insurance Insura	3,000	6,200		-		1,157	2,722		4.398 4.698 	-	4.398		4,502
922900 924000 925100 926000 926000 926000 926000 926000 926000 926000 926000 926000 926000 926000 926000 9360000 936000 936000 936000 936000 9360000 9360000 9360000 93600000 936000000 9360000000000	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Telecommunications Subtotal Postage Postage Postage Postage Postage Insurance Insurance Insurance Insurance Subtotal Trave in State Trave in S	3,000	6,200		-		1,157	2,722		4.398 4.698 	-	4.398		4,502
922900 928000 928000 928000 928000 928000 928100 928100 928200 928200 928000 938100 938100 938100 938300 938300 938300 938300 938300	Equipment Repairs General expense - Service Frinting Printing Printing Subbtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Postage Stamps. Stamped Envelopes, Postcards, etc. Postage Meter Postage Subtotal Insurance Insura	3,000	6,200		-		1,157	2,722		4.398 4.698 	-	4.398		4,502
922900 924000 924000 924000 925000 925000 925000 925100 925100 926200 926200 926300 926800 926800 926900 931100 933100 933500 933500 933500 933500 933500	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Telecommunications Subtotal Telecommunications Subtotal Postage Postage Postage Postage Islamps, Stamped Envelopes, Postcards, etc Postage Subtotal Insurance Insurance Insurance Subtotal Travel in State Travel of S	3,000	6,200		-		1,157	2,722		4,398	-	4,398		4,502
922900 924000 924000 925000 9260000 926000 926000 926000 926000 926000 9260000 9260000 926000 926000 926000 926000 926000 926000 926000 926000 926000 926000 926000	Equipment Repairs General expense - Service General Expense - Service General Expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Postage Stamps, Stamped Envelopes, Postcards, etc. Postage Meter Postage Subtotal Insurance Insu	3,000	6.200		-		1,157	2,722		4,398	-	4,398		4,502
922900 920001 924500 924000 925000 926100 926100 926200 926300 936300 936300 936300 936300 936300 936300 936300	Equipment Repairs General expense - Service General Expense Subtotal Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Telecommunications Subtotal Telecommunications Subtotal Postage Postage Postage Postage Islamps, Stamped Envelopes, Postcards, etc Postage Subtotal Insurance Insurance Insurance Subtotal Travel in State Travel of S	3,000	6,200		-		1,157	2,722		4,398	-	4,398		4,502

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

#### Superior Court - Nevada

# 10\_30\_010\_ Other Support Operations

					_010 0111									
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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	050	050	050	F		F	F	Deterre
		Budget	Revisions	Transfers	Budget		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 Operations Subtotal Utilities				-	-	•	•	-	-	-	-	-	-
	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								1	-		-		
938600	Court Reporter Services								1	-		-		
	Court Transcripts											-		-
938700 938800	Court Appointed Counsel Charges											-		
										-		-		
938900	Investigative Services									-		-		
939000	Court Ordered Professional Services								<del> </del>					
939100	Mediators/Arbitrators								<b> </b>	- :	l			
939200	Collection Services								<b> </b>		l			
939400	Legal								<b> </b>		l			
939700	Banking and Investment Services											-		
939800	Other Contract Services									-		-		
938000					-	-	-	-	-	-	-	-	-	
	Consulting and Professional Services - County Provided													
	Consulting and Professional Services - County													
941000	Provided											_		
941100														
	County-Provided Services											-		
942100	Consulting and Professional Services -													
940000	County Provided Subtotal				_				_			_	_	
	Information Technology													
943100	Information Technology											-		
	IT Maintenance											-		
943300	IT Commercial Contract											-		
943400	IT Inter-Jurisdictional Contracts									-		-		
943500	IT Repairs/Supplies/License											-		
943700	IT Other													
943000	Information Technology Subtotal	4,420			4,420				-	-		-		4,420
540000	Major Equipment- 5,000 and Over	4,420			4,420									4,420
945200	Major Equipment									-		-		
343200	major Equipmont									_		_		
945000	Major Equipment- 5,000 and Over Subtotal				_				_			_	_	-
	Other Items of Expense													
951000	Other Items of Expense											-		
952000									1	-		-		
	Vehicle Operations								1	-		-		
952500	Cash Differences								l	-		-		
950000	Other Items of Expense Subtotal					_				-		-		
	Total OE&E	7,420	6,200		13,620	819	1,157	2,722	-	4,698		4,698	-	8,922
	Special Items of Expense:	.,420	5,200		.5,520	319	.,,,,,,	2,.22		4,330		-,550		0,022
	Juror Costs													
965100	Juror Costs									-		-		
	Juror Costs Subtotal											-		
203000	Other											-		
971000	Other Special items of Expense											_		
971000	Judgments, Settlements, and Claims								<b> </b>	<u> </u>	<b>!</b>	-		
									<b> </b>	-		-		
972200	Grand Jury Cost								<del> </del>		l	-		
972300	Non-Expert Witness											-		
972000	Other Subtotal				-		-	-	-	-	-	-		
	Debt Service													
	Debt Service									-		-		
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		3,673		3,673		9,947
	I Oldi Expeliae	1,420	0,200		13,620	1,394	88	1,991		3,073		3,673		9,947

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

#### Superior Court - Nevada

# 10\_30\_020\_ Court Interpreters

	_						Court Inte								
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				
Part			TCTE	TCTE	TCTE	TCTE									
			Baseline	Budget	Budget	Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
Property						QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance	
Mathematical   Math	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
Section   Personal															
Section   Sect															
Section   Sect							6,066	7,416	5,923	-					
Second   S											-		-		
Series   S													-		
Marie   Mari															
1900   Per	900000		28,472		-	28,472	6,066	7,416	5,923		19,405	-	19,405		9,067
1000	010200						455	E70	422		1 467		1 407		
Second   S															
Marie Communication														<del></del>	
Section   Process							1,700	2,142	1,711				-		
Section											-		-		
Section	912700	Other Insurance					19	23	168	-	210		210		
1900   1900															
Total Personal Services		Other Benefits					402	485	415		1,302		1,302		
Property    910000	Staff Benefits Subtotal		(538)	-		3,017	3,689	3,135	-	9,841		9,841		4,455	
Communication   Communicatii   Communication   Communication   Communication   Communication	914100			-	-										
Communication   Communicatio		Total Personal Services	37,720	(538)		37,182	9,083	11,105	9,058		29,246		29,246		7,936
Communication   Communicatio		O													
Section   Control Expense		Operating Expenses & Equipment:													
Authors   Company   Comp	020400														
Section   Sect											-		-		
Section   Sect											-		-		
2000   Control Propries													-		
Section   Sect											-		<del>- :</del>		
Section   Personal Polymage   1968							_	12	-	-					
Application															
Section   Sect											-		-		
Montegraphy											-		-		
Marcine   Marc	922300	Library Purchases and Subscriptions									-		-		
Supplement Retarnal Landars	922500												-		
Supplement Manimenanco											-		-		
Segretar Repair Repai	922700	Equipment Rental/Lease									-		-		
Commar suprime - Service   Commar suprime - Se											-		-		
											-		-		
Printing   Printing   Printing   Printing Subtool   Printing Subtool													-		
Printing    920001		-	-	-	-	-	12	-	-	12	-	12	-	(12)	
Printing Subbotal   Prin	004500														
No   No   No   No   No   No   No   No													-		
Section   The communications   1   1   1   1   1   1   1   1   1	324000						-						_		
	925100										-		-		
Postage						-	-	-	-	-		-			-
Stamps, Stamped Envelopes, Postscaris, et   Stamps															
Postage Meter   Postage Mete	926100	Postage									-		-		
Postage Meter   Postage Mete															
Session   Sess	926200	Stamps, Stamped Envelopes, Postcards, etc									-		-		
Insurance   Insurance Subtotal   Insurance Sub															
22800         Insurance         In	320000										-		-		
Second   Survenee Subtotal   Survenee Subtotal   Survenee Subtotal   Survenee Subtotal   Survenee Subtotal   Survenee Subtotal   Survenee Survene	928800														
Tave in State   1															
Sample   S		Travel in State													
	929100	Travel in State									-		-		
23000         Tavel in State Subtotal         Image: Control of State         Image: Control of State Subtotal         Image: Control of Stat		Travel - Per Diem in State													
Tave   Out of State															
Tave  Out of State Subtotal   State   State Subtotal   State Subtotal Subtotal   State Subtotal Subtotal   State Subtotal Subtotal   State Subtotal S	929000												-		
331000         Tavel Out of State Subtotal         Image: Control of State Subtotal															
Tailing   Tail															
Sastroing   Sast	931000					-	-		-	-	-	-	-		-
Same															
Security															
34500   Security Subtotal	933000					-		-		-	-		-		
334000         Security Substatal         Image: Market Substatal	934500														
Facilities Operations															
935100         Facilities Operations         Image: Company of Section of Sectio	35-1000														
335200   Rent   Sent    935100															
93300 Jaritofal 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9															
935400         Maintenance and Supplies         .	935300	Janitorial											- 1		
93500         Alteration <t< td=""><td></td><td>Maintenance and Supplies</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></t<>		Maintenance and Supplies													
935700 Other Facility Costs - Goods															
													-		
935800 Other Facility Costs - Services													-		
	935800	Other Facility Costs - Services											-		

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

#### Superior Court - Nevada

# 10\_30\_020\_ Court Interpreters

				10										
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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 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									-		-		
	Utilities Subtotal					-				-		-		-
500000	Contracted Services													
938001	Contracted Services													
										·		-		
938200	Consulting Services - Temp Help									-		-		
938300	General Consultant and Professional Services													
938500	Court Interpreter Services					10,950								
						10,950	7,905	13,123		31,978		31,978		
938600	Court Reporter Services									-		-		
938700	Court Transcripts									-		-		
938800	Court Appointed Counsel Charges									-		-		
938900	Investigative Services									-				
939000	Court Ordered Professional Services									-		-		
939100	Mediators/Arbitrators								i			-		
939200	Collection Services								l	-		-		
939400	Legal								<del> </del>	<del>- :</del>	<b>-</b>	-		
						<b>—</b>			<del>                                     </del>	<del></del>	<del> </del>			
939700	Banking and Investment Services								<b>.</b>	<u> </u>		-		
939800	Other Contract Services											-		
938000	Contracted Services Subtotal	56,531	-	-	56,531	10,950	7,905	13,123	-	31,978	-	31,978	-	24,553
	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				-	-	-		-	-	-	-	-	-
	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									-		-		
						<b>-</b>			<b> </b>	-	<b>I</b>			
									l	<u> </u>	l	-		
952300						<b>—</b>			<del>                                     </del>	-	<del> </del>	-		
952500	Cash Differences													
950000	Other Items of Expense Subtotal				-	-	-		-		-	-	-	
	Total OE&E	56,531	-	-	56,531	10,950	7,917	13,123	-	31,990	-	31,990	-	24,541
	Special Items of Expense:													
	Juror Costs													
965100	Juror Costs									-		-		
965000	Juror Costs Subtotal				-	-			-	-	-	-	-	-
	Other													
971000	Other Special items of Expense													
972001	Judgments, Settlements, and Claims								<del> </del>	-	<b>-</b>	-		
									l	<del>- :</del>		-		
972200	Grand Jury Cost											-		
972300	Non-Expert Witness									-		-		
972000	Other Subtotal				-	-	-	-	-	-	-	-		-
	Debt Service													
973100	Debt Service									-		-		
973000	Debt Service Subtotal				-				-	-	-	-	-	-
	Total Special Items of Expense		_	-		-	-							
992000	Departmental Indirect Allocations											-		
	Total Expense	94,251	(538)		93,713	20,033	19,022	22,181	_	61,236	_	61,236		32,477
			, ,									,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		

TCTF - Jury Services (1)

[Trial Court Trust Fund]

FY 2009-2010

#### Superior Court - Nevada

10\_30\_030\_ Jury Services

		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
		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 Salaries-Permanent									01.101		01.101		
900300	Temp Help					7,670	8,955	7,836	-	24,461		24,461	-	
	Salaries-Judicial Officers													
	Overtime											-		
900000	Salaries Subtotal	47,901	-	-	47,901	7,670	8,955	7,836	-	24,461	-	24,461	-	23,440
	Staff Benefits													
910300	Tax					567	670	591		1,828		1,828		
910400	Health Insurance Retirement					1,046 2,144	1,172 2,522	1,241 2,206	-	3,459 6,873		3,459 6,873	-	
	Deferred Compensation					2,144	2,522	2,206	-	6,873		6,873	-	
	Workers' Compensation											-		
	Other Insurance					42	48	292		382		382		
	Superior Court Judges Benefits													
	Other Benefits									-		-		
	Staff Benefits Subtotal	26,709	(1,131)	-	25,578	3,799	4,412	4,330	-	12,541	-	12,541	-	13,037
914100	Salary Savings Total Personal Services	(9,724) 64,886	(1,131)		(9,724) 63,755	11,469	13,367	12,166		37,002		37,002		26,753
	Operating Expenses & Equipment:	04,000	(1,131)	-	05,755	11,403	13,307	12,100	_	37,002		37,002	_	20,733
	General Expense													
	General Expense									-		-		
	Laboratory Expense											-		
	Fees/Permits									-		-		
	Employee Relocation Dues and Memberships													
	Office Expense					234		51		285		285		
	Freight and Drayage					201		0.		-		-		
	Advertising									-		-		
	Meeting, Conferences, Exhibits & Shows									-		-		
922300	Library Purchases and Subscriptions									-		-		
	Photography									-		-		
922600	Minor Equipment - Under \$5,000 Equipment Rental/Lease									-		-		
	Equipment Maintenance									-		-		
922900	Equipment Repairs									-		-		
923900	General expense - Service									-		-		
920001	General Expense Subtotal	500	-	-	500	234	-	51	-	285	-	285	-	215
924500	Printing Printing							4.527		4.527		4,527		
924000	Printing Subtotal	8,000			8,000	-	-	4,527	-	4,527		4,527	-	3,473
324000	Telecommunications	0,000			0,000	-		4,521	-	4,521	_	4,521	-	3,413
925100	Telecommunications									-				
925000	Telecommunications Subtotal				-	-	-	-		-		-		-
	Postage													
926100 926200	Postage Stamps, Stamped Envelopes, Postcards, etc											-		
	Postage Meter									<u> </u>		-		
926000	Postage Subtotal				-	-	-	-	-		-	-	-	-
	Insurance													
928800	Insurance													
928000	Insurance Subtotal					-	-	•	•		-	-	•	-
920100	Travel in State Travel in State													
	Travel II State Travel - Per Diem in State									-				
929300												-		
929000	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				-			-		-	-	-		-
935100	Facilities Operations Facilities Operations													
935100														
935300	Janitorial													
935400	Maintenance and Supplies													
	Grounds													
935600	Alteration													
935700	Other Facility Costs - Goods									-		-		

TCTF - Jury Services (1)

[Trial Court Trust Fund]

FY 2009-2010

#### Superior Court - Nevada

10\_30\_030\_ Jury Services

					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							1	-	
		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
	Other Facility Costs - Services									-		-		
935000	Facilities Operations Subtotal				-	-	-	-	-	-	-	-	-	-
	Utilities													
936100	Utilities									-		-		
936000	Utilities Subtotal				-	-	-	-		-			-	-
	Contracted Services													
938001	Contracted Services									-		-		
	Consulting Services - Temp Help									-		-		
938300	General Consultant and Professional Services									-		-		
938500	Court Interpreter Services													
938600	Court Reporter Services									-				
938700	Court Transcripts									-		-		
	Court Appointed Counsel Charges											-		
938900	Investigative Services											-		
939000	Court Ordered Professional Services								İ				i	
939100	Mediators/Arbitrators								i				i	
939200	Collection Services								1			-	1	
	Legal												l	
	Banking and Investment Services									-		-	l	
	Other Contract Services													
	Contracted Services Subtotal													
930000	Consulting and Professional Services - County				-			-	-	-		-		-
	Provided													
	Consulting and Professional Services - County													
941000	Provided									-		-		
941100	Sheriff											-		
942100	County-Provided Services									-		-		
	Consulting and Professional Services - County													
940000	Provided Subtotal				-	-	-	-	-	-	-	-	-	-
	Information Technology													
943100	Information Technology													
943200	IT Maintenance									-		-		
943300	IT Commercial Contract													
	IT Inter-Jurisdictional Contracts									-		-		
943500	IT Repairs/Supplies/License									-				
	IT Other									-		-		
	Information Technology Subtotal				-			-	-	-	-	-	-	-
	Major Equipment- 5,000 and Over													
945200	Major Equipment											-		
	770 101 100													
945000	Major Equipment- 5,000 and Over Subtotal				-									-
	Other Items of Expense													
951000	Other Items of Expense									-		-		
	Uniform Allowance									-		-		
952300	Vehicle Operations									-		-		
952500	Cash Differences									-		-		
	Other Items of Expense Subtotal				-		-	-	-	-	-	-	-	-
	Total OE&E	8,500	-	-	8,500	234		4,578	-	4,812	-	4,812	-	3,688
	Special Items of Expense:													
	Juror Costs													
965100	Juror Costs					715	3,267	2,587	-	6,569		6,569	-	
	Juror Costs Subtotal	13,250		0	13,250	715	3,267	2,587	-	6,569		6,569	-	6,681
	Other	. 2,200			. 2,200	7.10	2,207	_,507		2,500		2,000		2,201
971000	Other Special items of Expense									-		-		
972001	Judgments, Settlements, and Claims									-		<u> </u>	1	
972200	Grand Jury Cost							l	l	-		-	l	
972300	Non-Expert Witness							<del>                                     </del>	<del>                                     </del>			<del>                                     </del>	<del>                                     </del>	
972000	Other Subtotal	850			850					· ·		-		850
31 2000	Debt Service	850			850			_					-	630
973100	Debt Service									_				
	Debt Service Subtotal									-		-		
9/3000									-				-	
	Total Special Items of Expense	14,100	-	0	14,100	715	3,267	2,587	-	6,569	-	6,569	-	7,531
992000	Departmental Indirect Allocations				-					-		-	<u> </u>	
	Total Expense	87,486	(1,131)	0	86,355	12,418	16,634	19,331		48,383		48,383		37,972
		2.,100	(.,,.01)	•	22,500	,*10	,004	,001		,000		,000		,5,2

#### 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	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					26,141	28.594	24.808		79.543		79.543	-	
	Temp Help					1,977	3,185	802		5,963		5,963		
906300	Salaries-Judicial Officers					.,	3,133			-		-		
908300	Overtime									-		-		
900000	Salaries Subtotal	163,312	-		163,312	28,118	31,779	25,610	-	85,506		85,506		77,806
910300	Staff Benefits Tax					2,061	2.308	1,856		6,226		6,226		
910300						5,656	4,300	7,300	-	17,256		17,256		
	Retirement					7,101	7,971	6,909	-	21,982		21,982		
912400	Deferred Compensation											-		
912500	Workers' Compensation							242		242		242		
912700 913700	Other Insurance Superior Court Judges Benefits					331	321	1,256	-	1,908		1,908		
913700	Other Benefits									-				
	Staff Benefits Subtotal	95,974	(4,253)		91,721	15,149	14,901	17,564		47,613		47,613		44,108
914100	Salary Savings	(31,202)	-		(31,202)									
	Total Personal Services	228,084	(4,253)		223,831	43,267	46,680	43,173	-	133,120		133,120	-	90,711
	Operating Expenses &													
	Equipment: General Expense													
920100	General Expense									-		-		
920200												-		
920300	Fees/Permits											-		
920400										-		-		
920500 920600	Dues and Memberships Office Expense						800			800		800		
920700							000					- 800		
921500										-		-		
921700	Meeting, Conferences, Exhibits & Shows Library Purchases and Subscriptions									-		-		
	Photography									-				
922600	Minor Equipment - Under \$5,000									-		-		
922700	Equipment Rental/Lease											-		
922800												-		
	Equipment Repairs													
923900 <b>920001</b>	General expense - Service General Expense Subtotal	728		350	1,078		800			800		800		278
320001	Printing	720		330	1,070		000	-	-	000		000		270
	Printing											-		
924000	Printing Subtotal									-		-		-
	Telecommunications Telecommunications													
925100	Telecommunications Telecommunications Subtotal							-		-		-		
323000	Postage						-	-	-	_		_		
926100	Postage									-		-		
926200	Stamps, Stamped Envelopes, Postcards, etc Postage Meter									-		-		
						-								
	Insurance													
928800	Insurance													
928000	Insurance Subtotal				-	-		-	-	-		-	•	-
920100	Travel in State Travel in State											-		
929100										-				
	Other Travel Expenses									-				
929000		250		(250)						-				
	Travel out of State													
931100 931000	Travel Out of State Travel Out of State Subtotal													
931000	Training Training					-			•					
933100	Training													
933000	Training Subtotal	100		(100)				-		-		-		-
	Security													
934500	Security Security Subtatel					115,844	191,768	183,228	-	490,840		490,840		007.777
934000	Security Subtotal Facilities Operations	727,073	-	-	727,073	115,844	191,768	183,228	-	490,840	-	490,840	-	236,233
935100	Facilities Operations Facilities Operations													
935200										-		-		
935300	Janitorial													
935400	Maintenance and Supplies													
935500	Grounds Alteration											-		
935600	Alteration Other Facility Costs - Goods									-		-		
	Other Facility Costs - Goods Other Facility Costs - Services													

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 #	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									-		-		
500200	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									-				
938900	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	-	-	-	- 1	-	-	-	-	-	-	-	-	
	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													
943700	IT Other											-		
943000	Information Technology Subtotal					-	-		-	-		-	-	
343000	Major Equipment- 5,000 and Over					-	-	-	-	_		-		_
0.45000							-	4.000	-	4.000		4.000	40.004	
945200	Major Equipment Major Equipment- 5,000 and Over							4,900		4,900		4,900	12,934	
945000	Subtotal		16,880		16,880			4,900		4,900		4,900	12,934	(954)
943000	Other Items of Expense	-	10,000	-	10,000		-	4,900		4,900		4,900	12,934	(934)
951000	Other Items of Expense									-		-		
952000	Uniform Allowance					-	108	-	-	108		108	-	
952300	Vehicle Operations									-		-		
952500	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		496,648		496,648	12,934	235,849
	Special Items of Expense:													
	Juror Costs													
965100										-		-		
965000	Juror Costs Subtotal					-	-	-	-	-	-	-		-
	Other													
971000	Other Special items of Expense									-		-		
972001	Judgments, Settlements, and Claims									-		-		
972001	Grand Jury Cost											<u> </u>		
972200	Non-Expert Witness									-		-		
972000	Other Subtotal					-	-	-	-	-		-		
	Debt Service													
973100	Debt Service									-		-		
973000	Debt Service Subtotal				-	-	-	-	-	-	-	-	-	
	Total Special Items of Expense	-	-	-	-	-	-	-		-		-		-
992000	Departmental Indirect Allocations				-					-		-		
302000														
	Total Expense	956,635	12,627		969,262	159,111	239,356	231,301	-	629,768		629,768	12,934	326,560

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

#### Superior Court - Nevada

#### 20 10 010 Enhanced Collections

	20_10_010_ Enhanced Collections													
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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													
	Temp Help									-		-		
906300	Salaries-Judicial Officers													
	Overtime													
900000	Salaries Subtotal Staff Benefits	23,248	-		23,248				-				-	23,248
910300	Tax													
910400										-		-		
910600	Retirement													
912400	Deferred Compensation									-		-		
912500 912700	Workers' Compensation Other Insurance									-		-		
912700	Superior Court Judges Benefits									-		-		
913800	Other Benefits									-		-		
910000	Staff Benefits Subtotal						-							
914100	Salary Savings				-									
	Total Personal Services Operating Expenses &	23,248	-		23,248				-				-	23,248
	Equipment:													
	General Expense													
	General Expense													
920200														
920300	Fees/Permits Employee Relocation									-		-		
	Dues and Memberships													
920600	Office Expense									-		-		
920700	Freight and Drayage													
921500	Advertising													
921700	Meeting, Conferences, Exhibits & Shows									_		_		
	Library Purchases and Subscriptions									-		-		
	Photography													
922600	Minor Equipment - Under \$5,000													
922700	Equipment Rental/Lease													
	Equipment Maintenance Equipment Repairs													
923900										-		-		
	General Expense Subtotal						-	-		-	-	-		-
	Printing													
	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				-	-	-	-	-	-	-	-	-	-
928800	Insurance Insurance													
928000	Insurance Subtotal									-		-	-	
	Travel in State													
	Travel in State													
929200	Travel - Per Diem in State													
	Other Travel Expenses Travel in State Subtotal													
323000	Travel out of State													
931100	Travel Out of State									-		-		
931000	Travel Out of State Subtotal				-									-
	Training													
933100 933000	Training Training Subtotal											-		
333000	Security Subtotal				•									
934500	Security													
	Security Subtotal				-									-
	Facilities Operations													
935100 935200	Facilities Operations Rent									-		-		
	Janitorial Sent											-		
935300										-		- :		
935500	Grounds													
	Alteration													
935700	Other Facility Costs - Goods													
935800	Other Facility Costs - Services									-		-		

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

#### Superior Court - Nevada

#### 20\_10\_010\_ Enhanced Collections

					10_010_ E									
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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									-		-		
	General Consultant and Professional													
938300	Services											-		
938500 938600	Court Interpreter Services Court Reporter Services									-		-		
												- :		
938700	Court Transcripts													
938800	Court Appointed Counsel Charges									-		-		
938900	Investigative Services								<del>                                     </del>	-		-		
939000	Court Ordered Professional Services								<b> </b>			-		
939100	Mediators/Arbitrators								<del>                                     </del>	-				
939200	Collection Services								<b> </b>	-		-		
939400	Legal								<b> </b>					
939700	Banking and Investment Services								<b> </b>					
939800	Other Contract Services													
938000	Contracted Services Subtotal  Consulting and Professional Services -				-			-	-	-	-	-		-
	Consulting and Professional Services - County Provided													
	Consulting and Professional Services -													
941000	County Provided													
941100	Sheriff													
942100														
042100														
	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													
	Major Equipment- 5,000 and Over													
945000	Subtotal				-	-	-	-	-	-	-	-	-	-
	Other Items of Expense													
951000	Other Items of Expense								ļ					
952000	Uniform Allowance								ļ	-		-		
952300	Vehicle Operations								ļ	-		-		
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								ļ					
972001	Judgments, Settlements, and Claims								ļ			-		
972200	Grand Jury Cost								ļ			-		
972300	Non-Expert Witness									-		-		
972000	Other Subtotal				-	-	-	-	-	-	-	-	-	-
	Debt Service													
973100	Debt Service								l	-		-		
973000	Debt Service Subtotal								-	-		-		-
	Total Special Items of Expense	_							_	_				-
992000	Departmental Indirect Allocations	(6,744)	-	-	(6,744)					-		-		(6,744)
302000														
	Total Expense	16,504	-	-	16,504	-	-	-	-	-	-	-	-	16,504

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 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	OFS	OFS	OFS	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													
	Temp Help													
906300	Salaries-Judicial Officers									-		-		
	Overtime									-		-		
900000	Salaries Subtotal Staff Benefits				-	-	-	-	-	-	-	-	-	-
910300														
910300	Health Insurance									-		-		
	Retirement									-		-		
	Deferred Compensation									-		-		
	Workers' Compensation									-		-		
912700	Other Insurance													
913700	Superior Court Judges Benefits											-		
	Other Benefits									-				
	Staff Benefits Subtotal												-	-
914100	Salary Savings				-									
	Total Personal Services	-		-	-	-		-	•				-	
	Operating Expenses & Equipment													
	Operating Expenses & Equipment: General Expense													
920100	General Expense													
	Laboratory Expense													
	Fees/Permits													
920400	Employee Relocation													
	Dues and Memberships											-		
	Office Expense													
	Freight and Drayage									-		-		
	Advertising													
	Meeting, Conferences, Exhibits & Shows											-		
	Library Purchases and Subscriptions Photography									-		-		
	Minor Equipment - Under \$5,000											-		
	Equipment Rental/Lease									-		-		
	Equipment Maintenance													
922900	Equipment Repairs									-		-		
	General expense - Service									-		-		
920001	General Expense Subtotal				-	-			-	-		-		-
	Printing													
924500	Printing									-				
924000	Printing Subtotal				-	-	-	-	-	-			-	-
	Telecommunications													
	Telecommunications													
925000	Telecommunications Subtotal  Postage				-		-	-	-	-		-	-	
926100	Postage													
926200														
	Postage Meter													
926000	Postage Subtotal					-		-	-	-		-	-	لنسا
928800	Insurance Insurance													
	Insurance Subtotal											-		
320000	Travel in State				•				•					
929100	Travel in State													
	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				-	-		-	-	-	-	-	-	
00212	Training Training													
933000	Training Subtotal Security				-				-					-
934500	Security													
934000	Security Subtotal									-			-	
	Facilities Operations													
935100	Facilities Operations													
935200	Rent													
935300	Janitorial													
	Maintenance and Supplies													
935500	Grounds													
	Alteration													
935700	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 Baseline	TCTF Budget	TCTF Budget	TCTF Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
						050	050	050	050	F			F	D-1
	<b>.</b>	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												-		
938600	Court Reporter Services											-		
938700	Court Transcripts									-		-		
938800	Court Appointed Counsel Charges													
938900	Investigative Services									-		-		
939000	Court Ordered Professional Services									-		-		
939100	Mediators/Arbitrators							i	i					
939200	Collection Services							i	i			-		
939400	Legal							1	i	-		-		
939700	Banking and Investment Services							1	l	-				
939800	Other Contract Services									-		-		
938000								-	-	-		-		
230UUU	Consulting and Professional Services -							-						
	County Provided													
	Consulting and Professional Services - County													
941000												-		
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								_		-			
943000	Major Equipment- 5,000 and Over							-	-			-		
0.45000	Major Equipment													
945200	Major Equipment									-				
945000	Major Equipment- 5,000 and Over Subtotal													
	Other Items of Expense													
951000	Other Items of Expense													
	Uniform Allowance					l		<b>l</b>	l	-	l	<u> </u>		
952000						1		l	l	-	1	-		
952500	Cash Differences							l	l	-		<u> </u>		
								_		-				
950000	Other Items of Expense Subtotal				•	-	-	-	-	-	-	-	-	
	Total OE&E			-	_			-		_	_			
	Special Items of Expense:													
	Juror Costs													
	Juror Costs							ļ	ļ			-		
965000					-	-	-	-	-	-	-	-	-	-
	Other													
971000	Other Special items of Expense											-		
972001	Judgments, Settlements, and Claims													
972200	Grand Jury Cost											-		
972300	Non-Expert Witness									-		-		
972000	Other Subtotal				-	-		-		-	-	-		-
	Debt Service													
973100	Debt Service							1	1			-		
973000	Debt Service Subtotal					-		-	-	-	-	-	-	
	Total Special Items of Expense		_			_		-	_		-			
992000					- :					-	-	-		_
992000														
	Total Expense			-	-	-	-	-	-		-	-	-	-

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	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					65,598	40,261	33,448		139,307		139,307		
903300	Temp Help						,			-		-		
906300	Salaries-Judicial Officers											-		
908300	Overtime											-		
900000	Salaries Subtotal Staff Benefits	274,556		-	274,556	65,598	40,261	33,448		139,307	-	139,307	<u> </u>	135,249
910300	Tax					4,643	624	2,739		8,005		8.005		
910400	Health Insurance					.,		-,				-		
	Retirement					12,104	11,960	9,935		33,999		33,999		
912400												-		
912500 912700						24	35	357		416		- 416	<b></b>	
912700						24	35	357		416		416		
913800						2,981	2,746	2,354		8,081		8,081		
910000	Staff Benefits Subtotal	115,559	(2,154)		113,405	19,751	15,364	15,385		50,500		50,500		62,905
914100	Salary Savings	(55,735)			(55,735)									
	Total Personal Services	334,380	(2,154)	-	332,226	85,349	55,625	48,833		189,807		189,807		142,419
	Operating Expenses & Equipment:													
	General Expense													
	General Expense											-		
	Laboratory Expense											-		
	Fees/Permits									-		-	<del> </del>	
920400 920500	Employee Relocation Dues and Memberships									-		-	<del>                                     </del>	
920600	Office Expense							57		. 57		57		
920700	Freight and Drayage							-		-		-		
921500	Advertising											-		
921700	Meeting, Conferences, Exhibits & Shows											-	<u> </u>	
922300 922500												-	<b></b>	
922600	Minor Equipment - Under \$5,000									-				
922700	Equipment Rental/Lease													
922800	Equipment Maintenance											-		
922900												-	<u> </u>	
923900 <b>920001</b>	General expense - Service General Expense Subtotal	3,600			3,600			57		- 57		- 57		3,543
920001	Printing	3,600	-	-	3,600	-	-	5/	-	5/	-	5/		3,343
924500	Printing											-		
924000	Printing Subtotal				-	-		-				-	-	-
	Telecommunications													
925100	Telecommunications Telecommunications Subtotal									-		-		
925000	Postage					-	-		-	-	-	•		
926100	Postage											-		
926200						-	-	7	-	7		7	<del>-</del>	
926000	Postage Subtotal			-			-	7	-	7	-	7	-	(7)
	Insurance													
928800	Insurance													
928000	Insurance Subtotal	3,067	-	-	3,067	-	-	-	-	-	-	-		3,067
929100	Travel in State Travel in State													
929200	Travel - Per Diem in State					-	418	64		481		481	-	
929300	Other Travel Expenses											-		
929000	Travel in State Subtotal	2,000			2,000	-	418	64	-	481		481		1,519
931100	Travel out of State Travel Out of State													
931100 931000	Travel Out of State Subtotal									-		-		
551000	Training					-		-						
933100	Training											-		
933000	Training Subtotal				-	-					-	-	-	
	Security													
934500 <b>934000</b>	Security Security Subtotal													
J34000	Facilities Operations											•		<del></del>
935100	Facilities Operations									-		-		
935200	Rent											-		
935300												-		
935400										-		-	<del> </del>	
935500 935600										-		-	<b>—</b>	
935700	Other Facility Costs - Goods									-		-		
	Other Facility Costs - Services											-		
_														

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

#### Superior Court - Nevada

#### 90\_10\_ Executive Office

						executive 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 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	QFS	QFS	QFS	QFS	F				Delener
	December 1	Budget	Revisions	Transfers	Budget Col. D	Col. E	QFS Col. F		QFS Col. H	Expend.	Accruals	Expend.	Encumbr. Col. M	Balance
Account # 935000	Description Facilities Operations Subtotal	Col. A	Col. B	Col. C	COI. D	- COI. E	COI. F	Col. G	COI. H	Col. J	Col. K	Col. L	COI. M	Col. N
935000	Utilities Operations Subtotal				-	-	-	-	-	-	-	-		-
936100	Utilities													
	Utilities Subtotal					_		_				-		
930000	Contracted Services				-	-	-	-	-	-	-	-		-
938001	Contracted Services									-		-		
	Consulting Services - Temp Help									-				
000200														
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 Provided									_		-		
	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									-		-		
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									-		-		
	Uniform Allowance									-		-		
	Vehicle Operations									-		-		
952500	Cash Differences									-		- 1		
	Other Items of Expense Subtotal				-	-		-		-		-		-
	Total OE&E	8,667	-	-	8,667	-	418	127	-	545		545	-	8,122
	Special Items of Expense:													
	Juror Costs													
965100	Juror Costs											-		
965000	Juror Costs Subtotal				-	-		-		-		-		-
	Other													
971000	Other Special items of Expense									-		-		
972001	Judgments, Settlements, and Claims									-		-		
972200	Grand Jury Cost									-		-		
972300	Non-Expert Witness									-		-		
972000	Other Subtotal				-			-		-		-		
	Debt Service													
	Debt Service									-		-		
973000	Debt Service Subtotal				-			-			-	-		-
	Total Special Items of Expense	-	-	-	-	-		-		-	-	-		
992000	Departmental Indirect Allocations				-					-		-		
	Total Expense	343,047	(2,154)	-	340,893	85,349	56,043	48,960	-	190,352	-	190,352	-	150,541

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

90 20 Fiscal Services

Personal Services						90_20_ I	Fiscal Serv	ices							
Martin			FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
Part			TCTE	TOTE	TCTE	TCTE									
Description   Description							1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
Performance					Transfers										
Marie   Mari	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
Month   Mont															
Manual Column	900300						50.013	52,608	43,569		146,189		146,189	-	
Marie School   Mari	903300	Temp Help									-		-		
2000   Series Selected   2,10,00   3,10													-		
Marie State											-		-		
1.000			214,400	-	-	214,400	50,013	52,608	43,569		146,189		146,189	-	68,211
Miles							3.736	4 201	3.485		11 422		11 422		
Proceedings   Process	910400	Health Insurance												-	
1200   Process Compensation							13,373	15,412	12,763		41,548		41,548		
1970   Martine															
1970   September							00	407	4.070		4.005			<b></b>	
19100   Description							00	107	1,073		1,200		1,203	<u>-</u>	
March   Marc							4,015	4,846	4,154		13,015		13,015	-	
Total Personal Services	910000	Staff Benefits Subtotal		(3,930)			22,751	26,199	23,123		72,073		72,073	-	41,832
Operating Expenses & Equipment	914100	Salary Savings		-											
Control Exposes		Total Personal Services	289,100	(3,930)		285,170	72,764	78,807	66,692		218,262		218,262	-	66,908
Control Exposes		Operating Expenses & Equipment:													
Management   Man															
1,000   1,00													-		
Section															
20000   Discontinuation							1,644	2,414	1,216					· ·	
200000   700000   700000   700000   700000   70000   70000   70000   70000   70000   70000   70000   70000   70000											-		-		
190700   Principle and Droyages							38	8	144		190		190		
227200   Assembly Purchase and Subscriptory													-		
122300   Company   1.0													-		
Part   Part											-		-	<del></del>	
122000   More Faugment - Under \$0.000											-		-		
Suppress Part   Suppress Sup													-		
Designation of Repairs													-		
Common   C															
Principal											-		-	<del></del>	
Printing			11 210			11 210	1 692	2 422	1 360		5 465		5 465	_	5.745
Postage Subtoral	320001		11,210			11,210	1,002	2,422	1,500		3,403		3,403		3,743
Nelscommunications		Printing											-		
Networmunications   Networmunications   Networmunications   Networmunications Subtotal   Networmunica	924000					-			-			-	-	-	-
Pelage   P	005400														
Postage													-		
Samps   Samp	520000														
Postage Meter	926100	Postage											-		
Postage Meter	026200	Stampe Stamped Envelopee Doctoards atc													
New York   New York	926200	Postage Meter									-		-		
Second   S						-			-		-	-	-	-	-
Insurance Subtotal		Insurance													
Travel in State															
Page   Page	928000					-		-	-				-		$\vdash$
22200   Travel - Per Diem in State	929100														
Tavel on State Subtotal   400   .   .   .   .   .   .   .   .   .							22		18	-	40		40		
Travel Out of State															
Travel Out of State Subtotal	929000		400		-	400	22	-	18	-	40	-	40		360
Tavel Out of State Subtotal	921100												_		
Training						-			-			-	-	-	
Training Subtotal		Training													
Security         Security         Security         Security         Security         Security         Security Subtotal         Security Sub	933100	Training									-		-		
Sacurity   Sacurity	933000					-	-	-	-	-			-		-
Sacurity Subtotal	03/500														
Facilities Operations								_		-				-	
Saszon   Rent		Facilities Operations													
935300         Janitorial         -															
335400   Maintenance and Supplies   -   -											-		-		
335500 Grounds											-		-		
935600         Alteration         -         -         -           935700         Other Facility Costs - Goods         -         -         -											-		-		
935700 Other Facility Costs - Goods															
935800 Other Facility Costs - Services	935700	Other Facility Costs - Goods													
	935800	Other Facility Costs - Services									-		-		

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

#### Superior Court - Nevada

#### 90 20 Fiscal Services

					90_20_ 1	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	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
935000	Facilities Operations Subtotal				-	-	-	-		-	-	-	-	-
	Utilities													
936100	Utilities									-		-		
936000	Utilities Subtotal Contracted Services				-				-	-	-	-	-	-
938001	Contracted Services Contracted Services													
	Consulting Services - Temp Help									-		-		
936200	Consulting Services - Temp Help											-		
938300	General Consultant and Professional Services					10,755	10,755	10,755	-	32,265		32,265	-	
938500	Court Interpreter Services									-		-		
938600										-		-		
938700	Court Transcripts									-		-		
938800	Court Appointed Counsel Charges									- :				
938900	Investigative Services									<u> </u>		-		
939000 939100	Court Ordered Professional Services Mediators/Arbitrators									-		-		
939100	Collection Services											<u> </u>		
939400	Legal													
939700	Banking and Investment Services									-		-		
939800	Other Contract Services									-		-		
938000	Contracted Services Subtotal	43,500	-	-	43,500	10,755	10,755	10,755		32,265	-	32,265	-	11,235
	Consulting and Professional Services -													
	County Provided  Consulting and Professional Services - County													
941000	Provided									_		_		
941100										-		-		
942100	County-Provided Services					-	1,029	904		1,933		1,933		
	Consulting and Professional Services -													
940000	County Provided Subtotal Information Technology	4,800	-	-	4,800	-	1,029	904	-	1,933	-	1,933	-	2,867
943100	Information Technology													
943100	IT Maintenance									-		-		
943300	IT Commercial Contract									-		-		
943400	IT Inter-Jurisdictional Contracts									-		-		
943500	IT Repairs/Supplies/License									-		-		
943700	IT Other									-		-		
943000	Information Technology Subtotal	2,078	-	-	2,078	-	-	-	-	-	-	-	-	2,078
	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	61,988			61,988	12,460	14,206	13,037		39,703		39,703	-	22,285
	Special Items of Expense: Juror Costs													
965100	Juror Costs													
	Juror Costs Subtotal								-			-		
	Other													
971000	Other Special items of Expense													
972001	Judgments, Settlements, and Claims									-		-		
972200														
972300	Non-Expert Witness													
972000	Other Subtotal								-				-	
	Debt Service													
973100	Debt Service Debt Service Subtotal										_			
973000														
	Total Special Items of Expense													-
992000	Departmental Indirect Allocations				-					-		-		
	Total Expense	351,088	(3,930)		347,158	85,224	93,013	79,729		257,965		257,965		89,193

#### 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:													
	Salaries													
900300	Salaries-Permanent					29,994	36,537	31,686	-	98,216		98,216	-	
903300	Temp Help									-		-		
906300	Salaries-Judicial Officers									-				
908300	Overtime									-		-		
900000	Salaries Subtotal	137,459	-	-	137,459	29,994	36,537	31,686	-	98,216	-	98,216		39,243
	Staff Benefits													
910300	Health Insurance					2,364	2,876	2,557		7,797		7,797	-	
910400						29,936	33,156 10,536	39,626		102,718		102,718		
910600						8,776	10,536	6,066		25,378		25,378		
	Workers' Compensation					12,750	12,750	7,580		33,080		33,080		
	Other Insurance					88	110	694	-	892		892	-	
913700							110	004		-		-		
913800	Other Benefits					2,008	2,423	2,077		6,508		6,508	-	
910000	Staff Benefits Subtotal	208,916	67,674	-	276,590	55,921	61,851	58,601	-	176,373	-	176,373	-	100,217
914100	Salary Savings	(27,904)	-	-	(27,904)									
	Total Personal Services	318,471	67,674		386,145	85,915	98,387	90,287	-	274,589		274,589		111,556
	Operating Expenses & Equipment:													
	General Expense													
	General Expense									-				
	Laboratory Expense									-		-		
	Fees/Permits									-		-		
	Employee Relocation  Dues and Memberships									-		-		
920600						4	21			25		25		
920700						4	21	-	-	25		25		
	Advertising						1,008	2,034		3,041		3.041		
	Meeting, Conferences, Exhibits & Shows						1,000	2,034	-	3,041		3,041		
922300	Library Purchases and Subscriptions													
922500														
922600										-		-		
922700	Equipment Rental/Lease											-		
	Equipment Maintenance									-		-		
922900	Equipment Repairs									-		-		
923900	General expense - Service									-				
920001	General Expense Subtotal	865	311	-	1,176	4	1,029	2,034	-	3,066	-	3,066	-	(1,891)
	Printing													
924500	Printing											-		
924000	Printing Subtotal Telecommunications				-	-	-	•	-	-	-	•		-
925100	Telecommunications													
	Telecommunications Subtotal				-		-				-	-		
52000	Postage													
926100	Postage									-				
926200										-		-		
926300														
926000	Postage Subtotal Insurance					-	-	-	-	-	-	-		-
928800	Insurance													
928800	Insurance Subtotal											-		
J20000	Travel in State													
929100	Travel in State											-		
929200	Travel - Per Diem in State											-		
929300	Other Travel Expenses													
929000										-				-
	Travel out of State													
931100	Travel Out of State													
931000	Travel Out of State Subtotal				-	-	-	-				-		-
	Training													
933100	Training Subtotal									-				
933000	Training Subtotal Security				-	•	-	-		-		-		
934500	Security													
934500 934000	Security Subtotal									-			-	
554000	Facilities Operations				1			,				3		
935100	Facilities Operations													
935200														
935300	Janitorial													
935400	Maintenance and Supplies													
935500	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

						ıman Reso								
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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
	Facilities Operations Subtotal	COI. A	COI. D	COI. C	- COI. D	-	-	-	COI. 11	COI. 3	COI. K		-	COI. IV
	Utilities												-	_
	Utilities													
	Utilities Subtotal				_		-				-	-	-	
330000	Contracted Services				_	-		-		_				
938001	Contracted Services													
	Consulting Services - Temp Help									-				
938300	General Consultant and Professional Services					4,869	6,447	5,916	-	17,232		17,232	-	
938500	Court Interpreter Services									-				
938600	Court Reporter Services									-				
938700	Court Transcripts													
938800	Court Appointed Counsel Charges													
938900	Investigative Services					-	53	-	-	53		53	-	
939000	Court Ordered Professional Services									-		-		
	Mediators/Arbitrators									-		-		
939200	Collection Services									-		-		
939400	Legal									-		-		
939700	Banking and Investment Services									-		-		
	Other Contract Services													
938000	Contracted Services Subtotal	23,167	-	-	23,167	4,869	6,499	5,916		17,285		17,285	-	5,882
	Consulting and Professional Services - County Provided													
	Consulting and Professional Services - County													
	Provided									-		-		
	Sheriff									-				
942100	County-Provided Services					-	250	-	-	250		250	-	
	Consulting and Professional Services -													
	County Provided Subtotal	-	500	-	500	-	250	-	-	250	-	250	-	250
	Information Technology													
	Information Technology									-		-		
	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									-		-		
	Uniform Allowance									-		-		
952300	Vehicle Operations									-				
952500	Cash Differences									-				
950000	Other Items of Expense Subtotal									-		-	-	
	Total OE&E	24,032	811		24,843	4,873	7,778	7,950		20,601		20,601		4,241
	Special Items of Expense:													
	Juror Costs													
	Juror Costs									-		-		
	Juror Costs Subtotal				-	-	-	-	-	-	-	-	-	-
	Other													
	Other Special items of Expense									-		-		
972001	Judgments, Settlements, and Claims									-		-		
972200	Grand Jury Cost									-		-		
972300	Non-Expert Witness									-				
972000	Other Subtotal				-	-		-	-	-	-		-	
	Debt Service													
	Debt Service Debt Service Subtotal									-		-		
973000	Debt Service Subtotal					-			-	-	-		-	-
	Total Special Items of Expense	-	-		-	-		-	-	-		-		-
992000	Departmental Indirect Allocations													
	Total Expense	342,503	68,485	-	410,988	90,788	106,165	98,237	-	295,191	-	295,191		115,797
		242,000	00,400		7.0,000	30,100	.00,100	50,207		200,101		200,.01		,

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

#### Superior Court - Nevada

#### 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: Salaries													
900300	Salaries-Permanent											-		
	Temp Help											-		
906300	Salaries-Judicial Officers											-		
	Overtime											-		
900000	Salaries Subtotal				-	-		-		-	-	-		-
910300	Staff Benefits													
	Health Insurance									-		-		
	Retirement									-		-		
	Deferred Compensation											-		
	Workers' Compensation											-		
	Other Insurance											-		
	Superior Court Judges Benefits Other Benefits									-		-		
	Staff Benefits Subtotal									-		-		_
914100	Salary Savings				-	-	-					-		
	Total Personal Services	-		-	-						-	-		-
	Operating Expenses & Equipment:													
020100	General Expense General Expense													
	Laboratory Expense									-		-		
	Fees/Permits									-		-		
920400	Employee Relocation									-		-		
	Dues and Memberships											-		
	Office Expense					1,884	1,454	4,348	-	7,686		7,686	-	
	Freight and Drayage Advertising											-		
	Meeting, Conferences, Exhibits & Shows									-		-		
	Library Purchases and Subscriptions							35		35		35		
	Photography											-		
	Minor Equipment - Under \$5,000					57	(57)	-				-		
	Equipment Rental/Lease											-		
	Equipment Maintenance Equipment Repairs					871 98	1,189	894	-	2,954		2,954	-	
	General expense - Service					446	(98)	495	- :	941		941	-	
	General Expense Subtotal	27,922		1,115	29,037	3,356	2,488	5,773		11,616	-	11,616		17,421
	Printing													
	Printing							193		193		193		
924000	Printing Subtotal	500	-	-	500		-	193	-	193	-	193		307
925100	Telecommunications Telecommunications					1,995	2,235	1,846		6,076		6,076		
	Telecommunications Subtotal	9,500			9,500	1,995	2,235	1,846		6,076		6,076		3,424
520000	Postage	0,000			5,555	1,000	2,200	1,040		0,010		0,010		0,424
926100	Postage									-		-		
926200	Stamps, Stamped Envelopes, Postcards, etc Postage Meter					17 1.346	147 449	6 15.280	-	171 17.075		171 17.075	-	
	Postage Subtotal	31,050			31,050	1,346	596	15,280	-	17,075		17,075	-	13,804
	Insurance	01,000			01,000	1,004	0.50	10,200		,2-10		,2-70		.0,004
	Insurance					280				280		280		
928000	Insurance Subtotal	300			300	280				280		280		20
000465	Travel in State													
	Travel in State Travel - Per Diem in State						107		_	107		107	_	
	Other Travel Expenses						107			- 107		- 107	-	
	Travel in State Subtotal	300	-		300		107	-	-	107	-	107	-	193
	Travel out of State													
	Travel Out of State									-		-		
931000	Travel Out of State Subtotal				-			-		-	-	-		-
022400	Training Training													
933000	Training Subtotal											-		
20000	Security													
	Security											-		
934000	Security Subtotal				-	-	-	-	-	-	-	-	-	
	Facilities Operations													
	Facilities Operations									-		-		
935200	Rent Janitorial					9,851 (16,210)	7,936 21,041	7,936 15,304	-	25,723 20,135		25,723 20,135	18,499	
	Maintenance and Supplies					(10,210)	21,041	15,304		20,135		20,135	10,499	
	Grounds									-		-		
935600	Alteration													
	Other Facility Costs - Goods													
935800	Other Facility Costs - Services													

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

#### Superior Court - Nevada

#### 90\_40\_ Business & Facilities 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
						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.
						050	QFS	QFS	QFS	F		F	F	Delener
		Budget	Revisions	Transfers	Budget	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	91,860	5,750	-	97,610	(6,359)	28,977	23,240	-	45,858	-	45,858	18,499	33,253
	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								1	-				
939800	Other Contract Services									-				
938000	Contracted Services Subtotal	750			750			-		-		-	-	750
936000	Consulting and Professional Services -	750	-		750	-	-		-			-	-	750
	County Provided													
	Consulting and Professional Services - County													
941000	Provided									_		_		
941100	Sheriff													
	County-Provided Services													
042100	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				-	-	-	-	-	-	-	-	-	-
	Major Equipment- 5,000 and Over													
945200	Major Equipment									-		-		
	Marian Francisco - 1 5 000 and 0													
945000	Major Equipment- 5,000 and Over Subtotal					-	-		-			-	-	
	Other Items of Expense													
951000	Other Items of Expense									-		-		
952000										-		-		
	Vehicle Operations					176	421	373	-	971		971	-	
952500	Cash Differences									-		-		
950000	Other Items of Expense Subtotal	2,400	-	-	2,400	176	421	373	-	971	-	971	-	1,429
	Total OE&E	164,582	5,750	1,115	171,447	812	34,825	46,710		82,347		82,347	18,499	70,601
	Special Items of Expense:													
	Juror Costs													
965100	Juror Costs									-		-		
965000	Juror Costs Subtotal				-	-	-	-	-	-	-	-	-	
	Other													
971000	Other Special items of Expense											-		
972001	Judgments, Settlements, and Claims									-				
972200	Grand Jury Cost									-	<b>-</b>	-		
972300	Non-Expert Witness								-	<del>-</del>				
	Other Subtotal									<u> </u>				
972000					-	-	-	-	-		-	-	-	
	Debt Service													
	Debt Service									-				
973000	Debt Service Subtotal				-	-	-	-	-	-	-	-	-	-
	Total Special Items of Expense	-	_		-	-	-			-	-	-		
992000	Departmental Indirect Allocations				-					-		-		-
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_													
	Total Expense	164,582	5,750	1,115	171,447	812	34,825	46,710		82,347	-	82,347	18,499	70,601

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

#### Superior Court - Nevada

90 50 Information Technology

New   Processor	FY 09-10 FY 09-10 TCTF TCTF Unliquid. Unencumb. Encumbr. Balance Col. M Col. N	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		
Note	Unliquid. Unencumb. Encumbr. Balance													
Note   Proceed   Process	Unliquid. Unencumb. Encumbr. Balance			TOTE	TOTE	TOTE	TOTE	TCTE						
Badget   Revision   Col A   Col B   Col C   Col B   Col C   Col B	Encumbr. Balance	Projected												
Description														
Personal Services	COI. M COI. N				۵. ٥		۵. ٥						Deceriation	
Section   Company   Comp		COI. L	COI. K	COI. J	COI. H	Coi. G	COI. F	COI. E	COI. D	COI. C	COI. B	COI. A		ACCOUNT
1,000   1,00														
March   Marc		121.445		121,445	-	35,492	42.812	43,140						
March   Marc		-		-			, and a	,						
Miles   Mile		-		-									Salaries-Judicial Officers	906300
1950   Telescope		-		-										
1930    Pass	- 95,928	121,445	-	121,445	-	35,492	42,812	43,140	217,373	-	-	217,373	Salaries Subtotal	900000
Ministration   Mini														
1.000   Automotion   1.000		8,668		8,668	-	2,424	3,086	3,158					Tax	910300
19-900   Marinest Compensation														
19500   Montemark Compensation		34,084		34,084	-	10,304	12,425	11,354						
13200   Color Formation   133   114   808   . 1,1/05		-		-										
193700   Department   Departm														
19.000   Deliver Research   11.2877   0.230   10.0647   20.14   2.001   2.402   7.602   7.601   7.60		1,105		1,105	-	808	164	133						
## 1980   Salar Benefits Subtotal   11.2.877   0.200   100.647   20.141   22.143   19.965   61.930   61.930   61.930   11.2.877   11.2.877   12.2.878   12		7.05	<b>-</b>	7.05		0.40-	0.000	0.45						
Salary Savings	- 47,717				<u> </u>		2,908		100.647		(2.220)	140 077		
Total Personal Services   28,123   (3,200   282,803   63,382   64,955   55,18   183,375   183,375   183,375	- 47,/1/	61,930	-	61,930	-	19,645	22,143	20,141		-	(3,230)			
Control Expenses & Equipment:	- 99,518	183 275		183 275		55 120	64 955	63 202			(3 220)			214100
Control Expense	33,310	100,075		100,075		33,130	04,000	03,202	202,033		(3,230)	200,123		
Control Expense													Operating Expenses & Equipment:	
Common   C														
1,00000   Ferentes														920100
Decidion   Decidion														
Displayer Relocation		-												
Discription   Discription													Employee Relocation	920400
Particular and Drayage		-		-									Dues and Memberships	920500
197100   Abvertisaring	-	9		9	-	9		-						
Description   Description													Freight and Drayage	920700
Decay   Deca		-		-										
Decided   Protection   Protec		-		-										
120200		66		66		66								
Description   Description				-										
Deciding   Equipment Maintenance	5	3,152			-	356	2,248	548						
December   Expanse		-		-										
22300   General expense Subtotal   4,000   500   4,500   548   2,248   432   3,227		-												
Description   Description		-	<b>-</b>											
Printing	5 1,268	2 227		2 227		422	2 240	E40	4.500	500		4.000		
Printing   Printing Subtotal	3 1,200	3,227		3,221	_	432	2,240	340	4,500	300		4,000		320001
Printing Subtotal				-										924500
Telecommunications		-	-	-	-		-	-	-					
25000   Telecommunications Subtotal   2,000														
Postage		-		-									Telecommunications	925100
202100   Postage   Posta	- 2,000	-	-	-	-	-	-	-	2,000	-	-	2,000	Telecommunications Subtotal	925000
Stamps   Stamps   Stamped Ervelopes   Postcards, etc														
December   December													Postage	926100
December   December						_							Stampe Stamped Envelopes Poeteride etc	026200
Postage Subtotal   125	-	26	<b>l</b>	26	· ·	9	17	-						
Insurance	- 99	26		26		٥	17		125			125		
December   December	99	26		26		9	.,,		123			123		525000
														928800
Travel in State				-	-									
929200   Travel - Per Dism in State													Travel in State	
929200   Travel - Per Dism in State													Travel in State	929100
229000   Travel in State Subtotal   1,200   1,200   1,200   116   55   171   171     Travel out of State		171		171	-	55	116						Travel - Per Diem in State	929200
Travel out of State														
93100   Travel Out of State	- 1,030	171		171	-	55	116	-	1,200	-		1,200		929000
STRUCK   S														
Training		-		-										
933100 Training 933000 Training Subtotal			-	-	-	-	-							931000
935000 Training Subtotal														02040-
		<del>i</del>												
934500 Security						-	-	-					Security	933000
														03/1500
1934000 TSECUTIV SUDTOTAL				-									Security Subtotal	
Pacifies Operations			<u> </u>		·	-	- 1							234000
93510 Facilities Operations														935100
35200 Rent														
933300 Janitorial		-												
933400 Maintenance and Supplies														
935500 Grounds		-											Grounds	935500
		-											Alteration	935600
935600 Alteration				-									Other Facility Costs - Goods	935700
935600 Alteration 935700 Other Facility Costs - Goods					l								Other Facility Costs - Services	935800

TCTF - Information Technology (1)

[Trial Court Trust Fund]

FY 2009-2010

#### Superior Court - Nevada

#### 90 50 Information Technology

				90_	_50_ Infor	mation red	cnnology							
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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
	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						3,600			3,600		3,600		
938500							3,000			3,000		3,000		
938600										-		-		
938700	Court Transcripts											-		
938800	Court Appointed Counsel Charges											-		
938900	Investigative Services											-		
939000	Court Ordered Professional Services											-		
939100	Mediators/Arbitrators								ĺ	-		-		
939200	Collection Services									-		-		
939400	Legal													
939700	Banking and Investment Services											-		
939800	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													
	Consulting and Professional Services - County													
941000	Provided											-		
941100	Sheriff									-		-		
942100	County-Provided Services					-	564	26,223	-	26,787		26,787		
	Consulting and Professional Services -													
940000	County Provided Subtotal	80,651	(2,600)	-	78,051	-	564	26,223	-	26,787	-	26,787	-	51,264
	Information Technology													
943100	Information Technology IT Maintenance									-		-		
943200	IT Commercial Contract					31,182	9,675	2,172	-	43,029		43,029	-	
943300	IT Inter-Jurisdictional Contracts									-		- :		
943500	IT Repairs/Supplies/License					338	4,807	104		5,249		5,249		
943700	IT Other					000	4,007	104		0,240		0,240		
943000	Information Technology Subtotal	41,780	20,500	(500)	61,780	31,520	14,482	2,277	-	48,278	-	48,278	-	13,502
	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								-					
952000	Uniform Allowance Vehicle Operations								<b> </b>			-		
952300	Cash Differences								l	-		-		
952500	Other Items of Expense Subtotal									-		-		
550000	Total OE&E	165,424	17,900		183,324	32,067	48,099	28,995	-	109,161	-	109,161	- 5	74,158
	Special Items of Expense:	703,424	17,000		.00,024	32,007	40,039	20,000		.00,101		.00,101	3	. 4,130
	Juror Costs													
965100	Juror Costs									-		-		
	Juror Costs Subtotal				-				-	-		-		-
	Other													
971000	Other Special items of Expense													
972001	Judgments, Settlements, and Claims											-		
972200										-		-		
972300	Non-Expert Witness													
972000	Other Subtotal				-				-	-		-	-	-
	Debt Service													
973100	Debt Service									-		-		
973000	Debt Service Subtotal				-		-		-	-	-	-	-	
	Total Special Items of Expense	-	-		-		-		-	-	-	-		-
992000	Departmental Indirect Allocations													-
	Total Expense	451,547	14,670		466,217	95,349	113,054	84,133	-	292,536	-	292,536	5	173,676
		701,047	,0.0		,00,E.1	30,040	. 10,004	04,100		202,000		202,000	J	,

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

#### Superior Court - Nevada

#### 9600 Distributed Expenditures

				90	00 Distrib	utea Exper	iditures							
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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	TCTF Unliquid.	TCTF Unencumb.
		Baseline	Budget	Budget	Revised	1st Qtr	2nd Qtr	3ra Qtr	4th Qtr	Iotai	rear End	Projected	Uniiquia.	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													
000300	Salaries-Permanent									-				
903300	Temp Help											-		
	Salaries-Judicial Officers									-				
	Overtime									-				
900000	Salaries Subtotal				-		-	-	-	-	-	-	-	-
	Staff Benefits													
910300														
910400	Health Insurance													
910600	Retirement											-		
912400	Deferred Compensation													
912500	Workers' Compensation													
	Other Insurance									-				
	Superior Court Judges Benefits											-		
	Other Benefits											-		
	Staff Benefits Subtotal				-		-	-	-	-	-	-	-	
914100	Salary Savings				-									
	Total Personal Services		-	-		-	-	-	-	-	-	-	-	
	Operating Expenses & Equipment:													
	General Expense													
920100	General Expense									-		-		
920200	Laboratory Expense									-		-		
	Fees/Permits													
	Employee Relocation									-				
	Dues and Memberships													
	Office Expense											-		
										-				
	Freight and Drayage									-				
	Advertising									-				
921700	Meeting, Conferences, Exhibits & Shows									-		-		
	Library Purchases and Subscriptions									-				
922500	Photography													
922600	Minor Equipment - Under \$5,000													
	Equipment Rental/Lease									-				
	Equipment Maintenance													
	Equipment Repairs													
	General expense - Service													
	General Expense Subtotal													
920001										-				
	Printing													
	Printing									-				
924000	Printing Subtotal				-	-		-	-	-	-	-	-	-
	Telecommunications													
	Telecommunications									-				
925000	Telecommunications Subtotal				-	-	-	-	-	-	-	-	-	-
	Postage													
926100	Postage													
926200	Stamps, Stamped Envelopes, Postcards, etc									-		-		
	Postage Meter									-		-		
926000	Postage Subtotal				-	-	-	-	-	-	-	-	-	-
	Insurance													
928800	Insurance									-		-		
	Insurance Subtotal				-	-		-	-	-	-	-		-
	Travel in State													
929100	Travel in State									-				
	Travel - Per Diem in State									-				
	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				-		-	-	-	-	-	-	-	-
	Security													
934500	Security									-		-		
	Security Subtotal										-	-		
55-000	Facilities Operations													
935100	Facilities Operations													
										-		-		
935200	Reit									-		-		
	Janitorial									-		-		
	Maintenance and Supplies									-		-		
	Grounds													
935600	Alteration									-		-		
	Other Facility Costs - Goods									-		-		
935800	Other Facility Costs - Services									_				

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

#### Superior Court - Nevada

#### 9600 Distributed Expenditures

						ited 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	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													
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								1	-		-		
939400	Legal								1	-		-		
939700	Banking and Investment Services								1					
939800	Other Contract Services								1	-		-		
938000	Contracted Services Subtotal							-	-			-		
	Consulting and Professional Services -													
	County Provided													
	Consulting and Professional Services - County													
	Provided									-		-		
941100										-		-		
942100	County-Provided Services									-		-		
0.40000	Consulting and Professional Services - County Provided Subtotal													
940000	Information Technology					-			-			-		<del></del>
943100	Information Technology													
943100	IT Maintenance									-		- :		
943300	IT Commercial Contract									-		-		
943400	IT Inter-Jurisdictional Contracts									-		-		
943500	IT Repairs/Supplies/License											-		
943700	IT Other									-		-		
943000	Information Technology Subtotal								_					
343000	Major Equipment- 5,000 and Over								-			-		
945200	Major Equipment													
040200														
945000	Major Equipment- 5,000 and Over Subtotal				-	-	-	-	-	-	-	-	-	-
	Other Items of Expense													
951000	Other Items of Expense											-		
952000	Uniform Allowance											-		
952300												-		
952500	Cash Differences											-		
950000	Other Items of Expense Subtotal				-				-	-		-		
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:													
	Juror Costs													
	Juror Costs									-		-		
965000	Juror Costs Subtotal				-	-	-	-	-	-	-	-	-	-
	Other													
971000	Other Special items of Expense									-		-		
	Judgments, Settlements, and Claims									-		-		
972200	Grand Jury Cost									-		-		
972300	Non-Expert Witness											-		
972000	Other Subtotal				-	-	-	-	-	-	-	-	-	-
	Debt Service													
973100	Debt Service											-		
973000	Debt Service Subtotal				-				-		-	-	•	
	Total Special Items of Expense	-	-		-				-	-		-		-
992000	Departmental Indirect Allocations				-							-		-
	Total Expense													
	ו טומו באףכוופכ					•							-	

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

		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	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	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	-	53,792		53,792		12,547
821200	Enhanced Collections	210,526	-	-	210,526	61,463	64,396	62,470	-	188,329		188,329		22,197
822000	Local Non-fees revenue	14,515	-	-	14,515	277	2,881	482	-	3,639		3,639		10,876
823000	Other	3,616	-	-	3,616	3,080	8,442	5,160	-	16,682		16,682		(13,066)
825000	Interest Income	17,311	-	-	17,311	197	929	1,102	-	2,228		2,228		15,083
826000	Investment Income				-					-		-		-
	Total Revenue	312,307	-	-	312,307	79,990	95,772	88,907	-	264,670	-	264,670	-	47,637
	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	-	7,468		7,468		34,064
840000	County Program - Restricted Funds	44,135	-	-	44,135	5,780	5,303	10,323	-	21,406		21,406		22,729
850000	Reimbursements Between Courts				-					-		-		-
860000	Reimbursements - Other	1,173	-	-	1,173	-	-	990	-	990		990		183
	Total Reimbursements	86,840	-	-	86,840	5,780	5,303	18,781	-	29,864	-	29,864	-	56,976
	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)
	Total Current Year Financing Sources	399,147	(44,536)	-	354,611	85,770	101,075	107,688	-	294,534	-	294,534	-	60,077

# NTCTF - Trusts (2) [Non-Trial Court Trust Fund]

	1			1
	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]				
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[Enter Funds Held in Trust here]				
Total, Funds Held in Trust	0	0	0	0

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

		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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
	Personal Services:													
	Salaries													
900300	Salaries-Permanent Temp Help					8,437	12,328	9,298		30,063		30,063		
906300	Salaries-Judicial Officers					-		-	-		-	-	-	
908300	Overtime					-	-	-		-		-		
900000	Salaries Subtotal	60,896		(1,043)	59,853	8,437	12,328	9,298		30,063		30,063		29,790
	Staff Benefits													
910300	Tax					290	317	235		841		841		
910400	Health Insurance					680	1,169	1,766		3,615		3,615		
910600	Retirement					1,125	1,341	1,142	-	3,608	-	3,608	-	
912400 912500	Deferred Compensation Workers' Compensation					-		425	-	425	-	425	-	
912700	Other Insurance					36	63	252	-	351		351		
913700	Superior Court Judges Benefits					-	-	-		-	-	-		
913800	Other Benefits													
910000	Staff Benefits Subtotal	10,923		-	10,923	2,131	2,889	3,820		8,840		8,840		2,083
914100	Salary Savings	(3,885)			(3,885)									
	Total Personal Services	67,934		(1,043)	66,891	10,568	15,217	13,117		38,903		38,903		27,988
	Operating Expenses & Equipment: General Expense													
920100	General Expense  General Expense													
920200	Laboratory Expense					-			-		-		-	
920300	Fees/Permits						-	-		-		-		
920400	Employee Relocation					-	-	-		-		-		
920500	Dues and Memberships							-	-	-		-	-	
920600	Office Expense					157	-	-	-	157	-	157	-	
920700	Freight and Drayage					-	-	-	-	-	-	-	-	
921500 921700	Advertising Meeting, Conferences, Exhibits & Shows								-	-	-		-	
921700	Library Purchases and Subscriptions					165	(330)	302	-	138	-	138	-	
922500	Photography					-	- (330)	- 302	-	130	-	-		
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	3,505	-	300	3,805	322	(330)	302	-	295	-	295	-	3,510
924500	Printing							-	-	-		-		
924000	Printing Subtotal	-		-	-	_		-	-	-	-	-	-	-
	Telecommunications													
925100	Telecommunications					120	178	121		420		420		
925000	Telecommunications Subtotal	357	-	743	1,100	120	178	121	-	420	-	420	-	681
	Postage													
926100 926200	Postage Stamps, Stamped Envelopes, Postcards, etc					- 9	-	-	-	- 9	-	- 9	-	
926200	Postage Meter					9		-	-	9		9	-	
926000	Postage Subtotal	115			115	9	·		-	9		9	-	106
	Insurance													
928800	Insurance													
928000	Insurance Subtotal	-	-	-	-		-	-		-	-	-		
000100														
	Travel in State													
929100	Travel in State					-		-		-		-	-	
929100 929200 929300	Travel in State Travel - Per Diem in State					-	-	-	-		-		-	
929200 929300	Travel in State													•
929200	Travel in State Travel - Per Diem in State Other Travel Expenses	-	-	-	-				-					-
929200 929300	Travel in State Travel - Per Diem in State Other Travel Expenses Travel in State Subtotal Travel out of State Travel Out of State			-				- 489	-	- 489				·
929200 929300 <b>929000</b>	Travel in State Travel - Per Diem in State Other Travel Expenses Travel in State Subtotal Travel out of State Travel Out of State Travel Out of State Travel Out of State	7,206			7,206			•		-		-		- 6,718
929200 929300 <b>929000</b> 931100 <b>931000</b>	Travel in State Other Travel - Per Diem in State Other Travel Expenses Travel in State Subtotal Travel out of State Travel Out of State Travel Out of State Travel Out of State Travel Out of State Subtotal			-			-	- - 489 489		- 489 <b>489</b>	-	- - 489 489	-	- 6,718
929200 929300 929000 931100 931000	Travel in State Travel - Per Diem in State Other Travel Expenses Travel in State Subtotal Travel out of State Travel Out of State Travel Out of State Travel Out of State Travel Out fraining Training	7,206		-	7,206	-		- - 489 <b>489</b> 2,200	-	489 489 2,200		- - 489 489 2,200		
929200 929300 <b>929000</b> 931100 <b>931000</b>	Travel in State Travel - Per Diem in State Other Travel Expenses Travel in State Subtotal Travel out of State Travel Out of State Travel Out of State Travel Out of State Travel Out of Travel Out of Travel Out of Travel Out of Travel Out of Travel Out of Travel Out of Travel Out of Travel Out of Travel Out of Travel Out of State Subtotal Travel Out of State Subtotal Training Training Training Training Subtotal						-	- - 489 489		- 489 <b>489</b>	-	- - 489 489	-	6,718
929200 929300 929000 931100 931000	Travel in State Travel - Per Diem in State Other Travel Expenses Travel in State Subtotal Travel out of State Travel Out of State Travel Out of State Travel Out of State Travel Out fraining Training	7,206		-	7,206	-		- - 489 <b>489</b> 2,200	-	489 489 2,200		- - 489 489 2,200		
929200 929300 929000 931100 931000 933000	Travel in State Travel - Per Diem in State Other Travel Expenses Travel in State Subtotal Travel out of State Travel Out of State Travel Out of State Travel Out of State Travel Out of State Travel Out of State Subtotal Training Training Training Training Subtotal Security Security	7,206			7,206	-	-	489 489 2,200		489 489 2,200 2,200	-	489 489 2,200	-	1,100
929200 929300 929000 931100 931000 933000	Travel in State Other Travel Expenses Fravel in State Subtotal Fravel 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 Training Training Training Subtotal Security	7,206			7,206		-	- - 489 489 2,200		489 489 2,200 2,200		489 489 2,200		
929200 929300 929000 931100 931000 933000 934500 934000	Travel in State Other Travel - Per Diem in State Other Travel Expenses Travel in State Subtotal Travel out of State Travel Out of State Travel Out of State Travel Out of State Travel Out of State Travel Out of State State Travel Out of State State State Travel Out of State St	7,206			7,206		-	- - 489 489 2,200		489 489 2,200 2,200		489 489 2,200		1,100
929200 929300 929000 931100 931000 933000 934500 934500 935200	Travel in State Travel - Per Diem in State Other Travel Expenses Travel in State Subtotal Travel out of State Travel Out of State Travel Out of State Travel Out of State Travel Out of State Travel Out of State Subtotal Training Training Training Training Security Security Facilities Operations Facilities Operations Facilities Operations	7,206			7,206			489 489 2,200 2,200	-	2,200 2,200		489 489 2,200		1,100
929200 929300 929000 931100 931000 933000 934500 934500 935100 935200 935300	Travel in State Travel - Per Diem in State Other Travel Expenses Travel in State Subtotal Travel Out of State Travel Out of State Travel Out of State Travel Out of State Travel Out of State Travel Out of State Subtotal Training Training Training Training Training Subtotal Security	7,206		-	7,206		-	- - 489 489 2,200 2,200	-	2,200 2,200 	-	489 489 2,200 2,200	-	1,100
929200 929300 929000 931100 931000 933100 934500 934500 935200 935300 935300	Travel in State Travel - Per Diom in State Other Travel Expenses Travel in State Subtotal 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 State Travel Out of State Travel Out of State Subtotal Training Training Training Training Subtotal Security Securi	7,206		-	7,206		-			489 489 2,200 2,200	-	2,200 2,200		1,100
929200 929300 929000 931100 931000 933100 934500 934500 934500 935100 935200 935300	Travel in State Travel - Per Diem in State Other Travel Expenses Travel in State Subtotal Travel Out of State Travel Out of State Travel Out of State Travel Out of State Travel Out of State Travel Out of State Subtotal Training Training Training Training Training Subtotal Security	7,206			7,206		-	- - 489 489 2,200 2,200	-	2,200 2,200 	-	489 489 2,200 2,200	-	1,100

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

No. Color   No.			FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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															
Marchan   Money   Mo														Unliquid.	
Manual					-								-		
Section   Control of	A account #	Description													
Section   Control Section   Sectio			COI. A	COI. B	COI. C	COI. D	COI. E	COL.F	Coi. G	COL H		COI. K	COI. L	COI. W	COI. N
							-		-				-		
Section   State Showed   State   Sta		Facilities Operations Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
Second Second															
Second Services															
	936000		-	-	-	-	-	-	-	-	-	-	-	-	-
Section   Construct performance   Construction	000004														
Section   Processor   Proces															
Section   Sect															
Seaton   Continued Process   Continued Proce															
Section   Processor Services	938600	Court Reporter Services					-	-	-	-	-	-	-		
Section   Sect							-	-	-	-	-	-	-	-	
## 2000										-					
Part															
Section   Sect											-				
93900   Again   93970   9397											146 205				
939703   Senting and Processing Services   1981   1964   1964   1964   1964   1965   1976											-,				
Second   Processor Services   S							-	-	-		-,504		-,504		
Occupating and Professional Services - County Provided	939800	Other Contract Services					-	-	-	-	-	-	-	-	
941100	938000	Contracted Services Subtotal	198,164	104,446	-	302,610	28,825	87,696	39,012	-	155,534		155,534	-	147,076
941100		Consulting and Brofossianal Sarviana County Broyldad													
94100   South Photodes Savices - County Provided	041000														
94-100   County-Privated Services - County Provided							-								
Consulting and Professional Services - County Provided		County-Provided Services													
Section   Information Technology															
943100   Information Technology	940000		-	-	-	-	-	-	-	-	-	-	-	-	-
943200   T. Maintenance   10   10   10   10   10   10   10   1	0.10.100														
94300   1   Inter-American Contract															
943500 If Time - Jure disconard Contracts 943500 If Tother 943500 If Tother 943500 If Tother 943500 If Tother 943500 If Separating Supportable Income								-				-			
Major Equipment							-	-	-	-	-	-	-	-	
Information Technology Subtorlat	943500	IT Repairs/Supplies/License					-		-		-		-		
Major Equipment															
Major Equipment   South   So	943000		-	-	-	-	-	-	-	-	-	-	-	-	-
Major Equipment 5,000 and Over Subtotal   5,000															
Other Items of Expense			5.000			5.000				-					5.000
SS1000   Other Items of Expense	945000		5,000	-	-	5,000	-	-	-	-	-	-	-	-	5,000
952000   Uniform Allowance	951000						-	-	-	-	-	-	-	-	
Section   Sect															
Second   Other Items of Expense Subtotal		Vehicle Operations													
Total DEAE   225,488   104,446   1,043   330,947   29,276   87,545   42,124   - 188,945   - 158,945   - 172,002															
Special Items of Expense:	950000														-
Nurr Costs   Nurr Costs   Nurr Costs   Nurr Costs Subtotal   1,173   Nurr Costs Subtotal   Nurr Costs Subtotal   1,173   Nurr Costs Subtotal   Nurr			225,458	104,446	1,043	330,947	29,276	87,545	42,124	_	158,945	-	158,945	_	172,002
985100         Juror Costs         Image: Cost Subtoal Subtoa															
Section   Survice   Subtotal   1,173	965100														
Other   Othe			1.173			1,173				-	-			-	1,173
972001 Judgments, Settlements, and Claims 97200 Grand July Cost 97200 Other Subtotal 97200 Other Subtotal 973100 Debt Service 973000 Debt Service			.,0			.,									.,.70
972200 Grand Jury Cost 972300 Non-Expert Witness 9	971000														
97200 Non-Expert Witness															
972000 Other Subtotal															
Debt Service         Image: Control of the Contro															
973100 Debt Service	972000		-	-	-	-		-	-	-	-	-	-	-	-
973000 Dels Service Subtoal	972100														
Total Special Items of Expense         1,173         -         -         1,173         -         -         -         -         -         1,173           992000         Departmental Indirect Allocations         6,744         -         -         6,744         1,116         1,582         1,125         -         3,823         -         3,823         -         2,921										<u> </u>	÷	-			
992000 Departmental Indirect Allocations 6,744 6,744 1,116 1,582 1,125 - 3,823 - 3,823 - 2,921										-				-	1,173
	992000						1,116	1,582	1,125		3,823		3,823		
				104,446						-		-		-	

NCTF - Fund Balance Designation (2)

[Non-Trial Court Trust Fund] 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 - Open Contracts	172,916	86,758	259,674	95,455
Retiree Health Benefits	19,438	189,922	209,360	209,360
Professional and Consultant Services - Contract Mediator		15,100	15,100	5,675
			-	
			•	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
9310 - Subtotal, Contractual Fund Balance	242.422		-	212.122
Statutory	346,182	137,952	484,134	310,490
GC13963f Restituition Rebate	400,000	(102,636)		
Imprest Cash	102,636 30,900	(30,900)	-	-
Micrographics	11,854	(30,900)	-	-
Micrographics	11,054	(11,004)	-	-
			-	
			•	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	

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	14,151
Operating and Emergency	Operating and Emergency Reserve	137,485	•	137,485	287,707
Statewide Administrative Infrastructure Initiative	SAP Phoenix Accounting System & Blackbaud Fundware System	-	43,500	43,500	11,735
		-		-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
9410 - Subtotal, Designated Fund Balance		137,485	63,500	200,985	313,593
9420 - Subtotal, Undesignated Fund Balance		(148,982)		(205,044)	0
Total Designation of Fund Balance		480,075		480,075	624,082

#### **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.	

## NTCTF - PECT Summary (2)

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

Superior Court - Nevada

Quarter 3

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		% 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	18%	34,628	17%
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	8%	24,848	12%
10 . 20 . 030 . 000	Families & Children - Roll Up	41,532	14%	41,532	10%	9,780	5%
10 . 20 . 030 . 010	Families and Children Services	41,532	14%	41,532	10%	9,475	5%
10 . 20 . 030 . 020	Probate, Guardianship & Mental Health Services		0%	-	0%	-	0%
10 . 20 . 030 . 030	Juvenile Dependency Services	-	0%	-	0%	305	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%	-	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%	-	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	20%	34,628	17%
20 . 10 . 010 . 000	Enhanced Collections	210,526	70%	314,972	78%	167,042	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%	314,972	78%	167,042	83%
90 . 10 . 000 . 000	Executive Office	-	0%	-	0%	-	0%
90 . 20 . 000 . 000	Fiscal Services	9,554	3%	9,554	2%	-	0%
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%	-	0%
	Total - Summary	301,309	100%	405,755	100%	201,670	100%

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

#### Superior Court - Nevada

10\_10\_ Judges and Courtroom Support

				10	)_10_ Jua	lges and C	ourtroom s	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						Year End			
		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
	Personal Services:													
	Salaries													
900300												-		
903300	Temp Help											-		
906300	Salaries-Judicial Officers													
908300	Overtime									-		-		
						-						-		-
	Staff Benefits													
910300														
	Health Insurance									-		-		
	Retirement											_		
912400	Deferred Compensation											-		
	Workers' Compensation													
	Other Insurance											-		
913700	Superior Court Judges Benefits									-				
	Other Benefits									_		-		
	Staff Benefits Subtotal				-		-	-		-				
914100	Salary Savings				-									
	Total Personal Services			-			-							-
	Operating Expenses & Equipment:													
	General Expense													
	General Expense									-		-		
920200										-		-		
	Fees/Permits									-				
920400										-		-		
920500	Dues and Memberships									-		-		
920600	Office Expense									-		-		
920700	Freight and Drayage									-		-		
	Advertising											-		
921700												-		
	Library Purchases and Subscriptions													
	Photography											-		
	Minor Equipment - Under \$5,000													
022700	Equipment Rental/Lease									-		-		
	Equipment Maintenance											-		
										_		-		
922900	Equipment Repairs									-		-		
923900	General expense - Service													
920001	General Expense Subtotal					-		-				-	-	-
	Printing													
924500										-		-		
924000	Printing Subtotal					-	-	-	-	-	-		-	-
	Telecommunications													
925100	Telecommunications									-		-		
925000	Telecommunications Subtotal				-	-	-	-	-	-	-	-	-	-
	Postage													
926100	Postage									-		-		
000000	Stomps Stompsd Envolver - Bertende											l		
926200	Stamps, Stamped Envelopes, Postcards, etc									-		-		
926300	Postage Meter											-		
926000	Postage Subtotal					-	-	-	-		-	-	-	-
	Insurance													
	Insurance									-				
928000	Insurance Subtotal				-	-	-	-	-	-	-	-	-	-
	Travel in State													
	Travel in State									-		-		
929200										-		-		
	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											-		
						-	-	-		-	-			
304000	Facilities Operations						-							
935100	Facilities Operations Facilities Operations													
										-		-		
935200						<b></b>				-		-		
	Janitorial Malatana de Carallas					l				-				
	Maintenance and Supplies									-				
	Grounds									-		-		
935600										-		-		
935700	Other Facility Costs - Goods									-		-		
935800	Other Facility Costs - Services								l	-	i		i	

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

#### Superior Court - Nevada

#### 10\_10\_ Judges and Courtroom Support

		m/		m/		ges and e								
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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	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													
330200	Conducting Corridor Temp Help											-		
938300	General Consultant and Professional Services													
938500	Court Interpreter Services									_		-		
938600										-				
										-		-		
938700														
938800	Court Appointed Counsel Charges											-		
938900										-		-		
939000										-		-		
939100	Mediators/Arbitrators									-				
939200	Collection Services									-		-		
939400	Legal									-		-		
939700	Banking and Investment Services									-				
939800							l		l			-		
	Contracted Services Subtotal							-				-		
936000	Consulting and Professional Services -						-		-				-	
	County Provided													
	Consulting and Professional Services - County													
9/1000	Provided									_		_		
941100														
	County-Provided Services									-		-		
942100	Consulting and Professional Services -													
940000	County Provided Subtotal													
940000	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													
0.0200														
945000	Major Equipment- 5,000 and Over Subtotal					-	-				_		_	-
	Other Items of Expense													
951000	Other Items of Expense													
	Uniform Allowance					<b>-</b>	<del> </del>		<del> </del>	-		-		
952000							l		l			-		
						<b></b>	<b> </b>		<b> </b>			-		
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									-		-		
972001							l		l	-				
972200						1	l		l	_		-		
							l		l	-		-		
972300														
972000	Other Subtotal				-	-	-	-	-	-	-	-	-	
	Debt Service													
973100							l		<u> </u>	-		-		
973000	Debt Service Subtotal				-	-	-		-	-		-		-
	Total Special Items of Expense		-		-	-	-		-	-			-	-
992000	Departmental Indirect Allocations													
992000														
	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

				10_	_20_010_01	U Tramic	& Other in	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
									N TOT-	N TOT-	Non-TCTF	Non TOTT		No. TOTE
		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	1st Qtr	2na Qtr	3ra Qtr	4th Qtr	i otai	Year End	Projected	Uniiquia.	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													
000300	Salaries-Permanent													
903300	Temp Help									-				
	Salaries-Judicial Officers													
												-		
908300	Overtime													
900000	Salaries Subtotal				-	-	-	-	-	-	-		-	-
	Staff Benefits													
910300												-		
910400	Health Insurance													
910600	Retirement													
912400	Deferred Compensation													
912500	Workers' Compensation													
	Other Insurance													
913700	Superior Court Judges Benefits													
	Other Benefits								l	<u> </u>	l			
	Staff Benefits Subtotal				-							-		
914100	Salary Savings				-									
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:													
	General Expense													
920100	General Expense									-		-		
920200	Laboratory Expense													
	Fees/Permits								1	-		-		
920400	Employee Relocation								<del>                                     </del>	-	l	-		
	Dues and Memberships								l	- :		-		
												-		
920600	Office Expense													
	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													
022000	Equipment Maintenance													
922800	Equipment Repairs													
	General expense - Service													
920001	General Expense Subtotal				-	-	-	-	-	-		-	-	-
	Printing													
924500	Printing													
924000	Printing Subtotal													-
	Telecommunications													
925100	Telecommunications													
	Telecommunications Subtotal								-					
520000	Postage													
026100	Postage													
926100	· college								<b> </b>	-	<b>-</b>	-		
926200	Stamps, Stamped Envelopes, Postcards, etc								l	_		_		
	Postage Meter								<del>                                     </del>	-	l	-		
	Postage Subtotal											-		
920000	Insurance													-
00														
928800	Insurance									_		-		
928000	Insurance Subtotal				-	-	-		-	-	-	-	-	-
	Travel in State													
	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													
	Travel Out of State Subtotal													
331000	Training				-		-		· ·			-	-	
022407														
	Training											-		
933000	Training Subtotal				-	-	-				-	-		-
	Security													
934500	Security									-				
934000	Security Subtotal					-	-		-		-	-		
	Facilities Operations													
935100	Facilities Operations								1	-		-		
935200														
935300	Janitorial								<b> </b>		<b>-</b>			
	Maintenance and Supplies								<del> </del>	-		-		
	Grounds								<del>                                     </del>		<del></del>	-		
									l		l	-		
935600	Alteration								ļ	-				
	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

		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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	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									-				
	0													
938300	General Consultant and Professional Services Court Interpreter Services									- :		- :		
938500														
938600										-				
938700														
938800														
938900										-				
939000										-				
939100	Mediators/Arbitrators									-				
939200	Collection Services									-				
939400	Legal									-				
939700	Banking and Investment Services									-		-		
939800										-				
938000					-	-	-	-	-	-	-	-	-	-
	Consulting and Professional Services -													
	County Provided													
044000	Consulting and Professional Services - County Provided													
										-		- :		
941100	County-Provided Services									-				
942100	Consulting and Professional Services -													
940000	County Provided Subtotal						_		_			_	_	
340000	Information Technology													_
943100										_		-		
943200										-				
943300	IT Commercial Contract									-		-		
943400	IT Inter-Jurisdictional Contracts									-				
943500	IT Repairs/Supplies/License									-		-		
943700	IT Other									-		-		
943000	Information Technology Subtotal							_		-	_			
943000														
	Major Equipment- 5,000 and Over Major Equipment													
945200	Major Equipment													
945000	Major Equipment- 5,000 and Over Subtotal													
10000	Other Items of Expense													
951000														
	Uniform Allowance									-		-		
952300										-		-		
952500										-		-		
950000	Other Items of Expense Subtotal					-		-	-	-	_		-	
550000	Total OE&E				-	-		-		-		-		
	Special Items of Expense:													
	Juror Costs													
965100														
965100 965000	Juror Costs Subtotal						-			-				
965000	Other				-	-	•	•	•	•	-	-	•	-
971000	Other Special items of Expense													
										-		-		
972001	Judgments, Settlements, and Claims									-				
972200										-				
972300										-		-		
972000	Other Subtotal				-	-	-	-	-	-	-	-	-	-
	Debt Service													
973100										-		-		
973000					-	-	-	-	-	-	-		-	-
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-	-
992000	Departmental Indirect Allocations				-					-				
	Total Expense	-	-	-	-	-	-	-	-	-			-	-

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

#### Superior Court - Nevada

#### 10 20 010 020 Other Criminal Cases

				1	0_20_010_	020 Othe	r 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
						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	Overtime													
900000	Salaries Subtotal													
	Staff Benefits													
910300	Tax											-		
	Health Insurance													
910600	Retirement									-		-		
	Deferred Compensation													
912500	Workers' Compensation									-				
912700	Other Insurance													
913700	Superior Court Judges Benefits									-				
0.0.00	Other Benefits													
913800 <b>910000</b>	Staff Benefits Subtotal											_		
914100	Salary Savings Total Personal Services													
	Total Fersolial Services	<u> </u>												
	Operating Evpensor & Egyinary													
	Operating Expenses & Equipment:													
	General Expense													
920100	General Expense					<b></b>				-		-		
920200						l				-		-		
920300														
920400										-		-		
920500										-		-		
920600	Office Expense									-		-		
920700										-		-		
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					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									-		-		
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							-		-	-			
334000	Facilities Operations													
025100														
935100 935200						<b></b>				<u> </u>		-		
	Janitorial					<b></b>						-		
935300												-		
935400	Maintenance and Supplies					l				-		-		
935500	Grounds					l						-		
935600	Alteration											-		
935700	Other Facility Costs - Goods									-		-		
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

						020 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
						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					rotai	Year End	110,000.00	omquia.	Oneneamb.
		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				-	-	-	-	-		-	-	-	
936000	Contracted Services							-		-				— <u> </u>
	Contracted Services													
938001														
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							i		-		-		
939000	Court Ordered Professional Services							1						
939100	Mediators/Arbitrators							l						
						<b>-</b>		<b> </b>		- :		- :		
939200	Collection Services							<b>.</b>						
939400	Legal							ļ		-		-		
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	Information Technology									_		_		
943200	IT Maintenance									-		-		
	IT Commercial Contract											-		
943300										-				
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													
0.0200	177													
945000	Major Equipment- 5,000 and Over Subtotal									-	_	_		-
	Other Items of Expense													
951000	Other Items of Expense											-		
952000	Uniform Allowance					l		l		-		-		
						<b>-</b>		<b> </b>						
952300	Vehicle Operations					<b></b>		<b>!</b>						
952500	Cash Differences							ļ		-		-		
950000	Other Items of Expense Subtotal					-		-		-	-	-	-	
	Total OE&E		-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:													
	Juror Costs													
965100	Juror Costs							i		-		-		
965000	Juror Costs Subtotal					-	-	-				-		-
303000	Other									-		- 1		
074065	Other Special items of Expense													
971000										-		-		
972001	Judgments, Settlements, and Claims							ļ		-				
972200	Grand Jury Cost									-		-		
972300	Non-Expert Witness							L		-		-		
972000	Other Subtotal				-	-	-	-	-		-	-	-	-
	Debt Service													
973100	Debt Service									-				
973000	Debt Service Subtotal					-		-		-		-		
ar 3000														
	Total Special Items of Expense		-	-					-	-				
992000	Departmental Indirect Allocations				-			L		-		-		
	Total Expense	_		_	-		-	-		-	-	-	_	_

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

#### Superior Court - Nevada

#### 10\_20\_020\_ Civil

					1	10_20_020	CIVII							
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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	riojecteu	•	
		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		13,624		13,624	-	
903300	Temp Help									-		-		
906300										-				
908300														
900000	Salaries Subtotal	19,136			19,136	4,106	5,251	4,267		13,624		13,624		5,512
500000	Staff Benefits	10,100			10,100	4,100	0,201	4,201		10,024		10,02-4		0,012
910300						290	317	235		841		841		
910300						680	1,169	1,766	-	3,615		3,615		
							1,169	1,766						
910600						1,125	1,341	1,142		3,608		3,608	-	
0.10.00										-				
912500						-	-	425		425		425		
912700						36	63	252	-	351		351	-	
913700										-		-		
913800	Other Benefits									-		-		
910000	Staff Benefits Subtotal	10,923		-	10,923	2,131	2,889	3,820		8,840		8,840	-	2,083
914100	Salary Savings	(3,885)	-	-	(3,885)									
	Total Personal Services	26,174		-	26,174	6,237	8,141	8,087	-	22,464		22,464		3,710
	Operating Expenses & Equipment:													
	General Expense													
920100														
920200	Laboratory Expense											-		
	Fees/Permits									-		_		
920400												_		
	Dues and Memberships											-		
920600												-		
920700														
920700										_				
										-				
921700										-		-		
922300														
922500	Photography									-				
922600										-		-		
922700										-		-		
	Equipment Maintenance									-		-		
922900										-				
923900										-		-		
920001	General Expense Subtotal				-	-	-	-	-	-		-	-	-
	Printing													
924500	Printing									-		-		
924000	Printing Subtotal					-			-		-			-
	Telecommunications													
925100	Telecommunications									-				
925000	Telecommunications Subtotal				-		-					-		-
	Postage													
926100	Postage													
926200									L		L			
926300										-		-		
926000	Postage Subtotal				-	-		-	-	-		-	-	-
	Insurance													
928800	Insurance									-		-		
928000					-	-	-	-	-	-	-	-		-
	Travel in State													
929100	Travel in State									-		-		
929200	Travel - Per Diem in State											-		
929300												_		
929000						-				-		-		
	Travel out of State													
931100														
931000	Travel Out of State Subtotal													
331000	Training													
933100	Training													
												-		
933000	Training Subtotal				-	-	-	-	-	-		-	-	
	Security													
934500	Security									-		-		
934000	Security Subtotal				-		-		-	-		-		-
	Facilities Operations													
935100										-		-		
935200	Rent									-		-		
935300	Janitorial									-		-		
935400	Maintenance and Supplies									-		-		
935500										-		-		
935600	Alteration									-		-		
935700												-		
	Other Facility Costs - Services											_		

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

#### Superior Court - Nevada

#### 10 20 020 Civil

					1	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
935000	Facilities Operations Subtotal				-	-	•	-		-	-	-	-	-
936100	Utilities Utilities											_		
936100	Utilities Subtotal									-			_	
936000	Contracted Services				-	-	-	-	-			-	-	-
938001	Contracted Services													
938200	Consulting Services - Temp Help									-		-		
330200	Consuming Convices 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							ļ		-		-		
939200	Collection Services							ļ				-		
939400	Legal					802	792	790	-	2,384		2,384	-	
939700	Banking and Investment Services							ļ		-		-		
939800	Other Contract Services													
938000	Contracted Services Subtotal  Consulting and Professional Services -	4,539	-	-	4,539	802	792	790	-	2,384	-	2,384	-	2,155
	County Provided													
	Consulting and Professional Services - County													
941000														
941100	Sheriff													
942100	County-Provided Services											-		
	Consulting and Professional Services -													
940000	County Provided Subtotal				-	-	-	-	-	-	-	-	-	-
	Information Technology													
943100	Information Technology IT Maintenance									-		-		
943200	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					-	-	-	-	-	-	-	-	-	-
	Other Items of Expense													
951000	Other Items of Expense											-		
952000	Uniform Allowance							ļ		-				
952300	Vehicle Operations							<b> </b>						
952500	Cash Differences													
950000	Other Items of Expense Subtotal						-				-		-	
	Total OE&E Special Items of Expense:	4,539	<u> </u>		4,539	802	792	790		2,384		2,384		2,155
	Juror Costs													
965100	Juror Costs													
965000	Juror Costs Subtotal							-			_	-	-	
505000	Other				-			-		-	- 1	-		
971000	Other Special items of Expense									-				
972001	Judgments, Settlements, and Claims							l		-		-		
972200	Grand Jury Cost							i e		-		-		
972300	Non-Expert Witness							i e		-		-		
972000	Other Subtotal				-	-		-		-	-	-	-	-
	Debt Service													
973100	Debt Service									-		-		
973000	Debt Service Subtotal				-	-	-	-		-	-	-	-	-
	Total Special Items of Expense	-	-		-			-		-	-	-	-	-
992000					-					-		-		-
	Total Expense	30,713	-		30,713	7,039	8,933	8,877		24,848	-	24,848	-	5,865
		,. 10			,	.,.00	2,300	-,,,,,,		,540		,540		-,-30

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

#### Superior Court - Nevada

#### 10\_20\_030\_010 Families & Children Services

				10_4		) 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
						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	Overtime									-		-		
	Salaries Subtotal								-					
	Staff Benefits													
910300														
910400												-		
910600														
912400	Deferred Compensation											-		
	Workers' Compensation											-		
	Other Insurance													
912700										-		-		
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								i	-		-		
	Fees/Permits								i	-		-		
920400									i			-		
	Dues and Memberships								l					
920600												-		
920700												-		
920700														
										-		-		
	Meeting, Conferences, Exhibits & Shows													
922300	Library Purchases and Subscriptions					(220)	(310)	362	-	(167)		(167)		
922500	Photography									-		-		
922600										-		-		
922700										-		-		
	Equipment Maintenance									-		-		
922900	Equipment Repairs									-		-		
923900	General expense - Service													
920001	General Expense Subtotal	3,505	-		3,505	(220)	(310)	362	-	(167)		(167)		3,672
	Printing													
924500										-		-		
924000	Printing Subtotal							-	-	-		-		
	Telecommunications													
925100	Telecommunications													
925000	Telecommunications Subtotal							-	_	-	-	-		
323000	Postage				-		-	-	-	-		-		_
926100	Postage													
926100	rusiage													
926200	Stamps, Stamped Envelopes, Postcards, etc					9	_	_		9		9	_	
926300						9		-	<del>                                     </del>			9		
	Postage Subtotal	115			115	9				9		9		106
320000	Insurance	115		-	115	9		-		9		9		106
02020	Insurance													
928800														
928000					-			-	-				-	
	Travel in State Travel in State													
929100									<b> </b>			-		
929200									<b> </b>			-		
929300														
929000		-		-	-		-	-	-		-	-		-
	Travel out of State													
931100	Travel Out of State					-	-	489		489		489	-	
931000	Travel Out of State Subtotal	7,206	-	-	7,206	-	-	489	-	489	-	489	-	6,718
	Training													
933100	Training						-	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					-	-				-	-		
30-1000	Facilities Operations													
935100	Facilities Operations Facilities Operations													
									<del> </del>					
935200	Rent								<b> </b>			-		
935300	Janitorial											-		
	Maintenance and Supplies								ļ	-		<u> </u>		
935500	Grounds									-		-		
935600										-				
935700										-				
935800	Other Facility Costs - Services									-		-		

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

[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
		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	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					496	2,976	3,473	-	6,945		6,945	-	
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								l	-		-		
938000	Contracted Services Subtotal	22,406	-	-	22,406	496	2,976	3,473	-	6,945	-	6,945	-	15,461
	Consulting and Professional Services -													
	County Provided  Consulting and Professional Services - County													
941000												_		
941100	Sheriff													
942100	County-Provided Services													
342100	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	5,000	-	-	5,000	-	-	-	-	-	-	-	-	5,000
	Other Items of Expense													
951000	Other Items of Expense									-		-		
952000	Uniform Allowance									-		-		
952300	Vehicle Operations									-		-		
952500	Cash Differences									-		-		
950000					-	-	-	-	-	-	-	-	-	
	Total OE&E	41,532	-	-	41,532	285	2,667	6,523	-	9,475	-	9,475	-	32,057
	Special Items of Expense:													
	Juror Costs													
965100	Juror Costs								ļ	-		-		
965000	Juror Costs Subtotal				-	-	-	-	-	-	-	-	-	-
	Other													
971000	Other Special items of Expense								ļ	-		-		
972001	Judgments, Settlements, and Claims									-		-		
972200	Grand Jury Cost									-		-		
972300	Non-Expert Witness											-		
972000	Other Subtotal				-	-	-	-	-	-	-	-	-	
	Debt Service													
973100	Debt Service											-		
973000	Debt Service Subtotal				-	-	-	-	-	-	-	-	-	-
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-	-
992000	Departmental Indirect Allocations				-					-		-		-
	Total Expense	41,532	-	-	41,532	285	2,667	6,523	-	9,475	-	9,475	-	32,057

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

#### Superior Court - Nevada

#### 10 20 030 020 Probate, Guardianship & Mental Health Services

			10_	20_030_02	0 Probate,	Guardians	ship & Men	tal Health	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 Baseline	Non-TCTF Budget	Non-TCTF	Non-TCTF Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Estm.	Projected	Unliquid.	Unencumb.
		Budget	Revisions	Budget Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Year End 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											-		
908300										-		-		
900000					-	-	-		-	-	-	-	-	-
	Staff Benefits													
910300 910400	Tax Health Insurance											-		
	Retirement									-		-		
912400										-		-		
912500												-		
912700	Other Insurance									-				
913700	Superior Court Judges Benefits									-		-		
913800												-		
	Staff Benefits Subtotal										-			
914100														
	Total Personal Services	-			-	-			-	-	-		-	<u> </u>
	Operating Expenses & Equipment													
	Operating Expenses & Equipment:													
920100	General Expense General Expense													
	Laboratory Expense									-		-		
	Fees/Permits													
920400	Employee Relocation													
920500	Dues and Memberships													
920600												-		
920700										-		-		
921500										-		-		
921700										-		-		
	Library Purchases and Subscriptions Photography									-		-		
922500										-		-		
922700										-		-		
922800										-		-		
922900										-		-		
923900	General expense - Service													
920001	General Expense Subtotal				-	-		-		-	-	-	-	-
	Printing													
924500	Printing													
924000	Printing Subtotal				-	-	-	-	-	-	-	-	-	-
	Telecommunications													
925100	Telecommunications Telecommunications Subtotal									-		-		
925000	Postage				-	-	-	-	-	-	-	-		
926100	Postage													
320100	i ostago													
926200	Stamps, Stamped Envelopes, Postcards, etc											-		
926300	Postage Meter													
926000					-	-		-	-	-	-	-		-
00000	Insurance													
928800 928000	Insurance Insurance Subtotal													
320000	Travel in State					-		-			-			
929100	Travel in State													
929200														
	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									<u> </u>		-		
933000	Training Subtotal					-				-	•			
934500	Security Security													
934500	Security Subtotal													
30-000	Facilities Operations													
935100														
935200														
935300	Janitorial													
935400	Maintenance and Supplies													
935500	Grounds													
935600														
935700												-		
935800	Other Facility Costs - Services											-		

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

#### Superior Court - Nevada

#### 10\_20\_030\_020 Probate, Guardianship & Mental Health Services

				20_030_02		• aa aa aa aa aa aa aa aa aa aa aa aa aa		tai i i oaitii	00. 1.000					
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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 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 Contracted Services													
938001	Consulting Services - Temp Help									-				
938200	Consulting Services - Temp Help									-		-		
938300	General Consultant and Professional Services									_		_		
938500	Court Interpreter Services									-				
938600	Court Reporter Services													
938700	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	Other Contract Services									-		-		
938000	Contracted Services Subtotal									-				-
	Consulting and Professional Services -													
	County Provided													
	Consulting and Professional Services - County													
941000	Provided									-		-		
	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				-	-	-	-	-	-	-	-	-	-
	Other Items of Expense													
	Other Items of Expense								<b></b>	-				
952000	Uniform Allowance Vehicle Operations								-	-				
	Cash Differences								<del> </del>	- :		-		
952500 950000	Other Items of Expense Subtotal								_	-		-		
950000	Total OE&E				-							-		
	Special Items of Expense:	_		_			_		_	_			_	
	Juror Costs													
965100	Juror Costs													
	Juror Costs Subtotal					-			_			-		
203000	Other				-	-	-	-	· ·		-	-	-	
971000	Other Special items of Expense									-				
	Judgments, Settlements, and Claims								<b> </b>	-		-		
972200	Grand Jury Cost								<b> </b>			-		
	Non-Expert Witness								l	-		-		
	Other Subtotal					-	-	-	-	-	-	-		
572000	Debt Service						-							
973100	Debt Service									-		-		
	Debt Service Subtotal								-	-				
2,0003	Total Special Items of Expense	-			-	-	-	-			-	-	-	
000005	Departmental Indirect Allocations				-		-		· -	-	-	-		
992000														-
	Total Expense		-	-	-	-	-	-	-	-	-		-	-

#### 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

Non-TCTF   Baseline   Budget   Budget   Revited   Budget   Revited   Revit					10_2		Juvenile L	Dependenc	y Services						
No. 1507   No. 1507			FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
Note												Non-TCTF			
South   Sout			Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF						Estm.			
Marchael			Baseline	Budget	Budget	Revised	1st Qtr	2na Qtr	3ra Qtr	4th Qtr	lotai	Year End	Projected	Uniiquia.	Unencumb.
Manual   M			Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Personal Services	Account a	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H		Col. K	Col. L	Col. M	Col. N
Section		Personal Services:													
Group   Control Promoter   Con															
10000	000300												-		
March   Marc															
Section   Sect															
Section															
The Boundary   The Second Se											-				
	900000					-	-	-	-	-	-		-	-	-
		Staff Benefits													
March   Marc	910300										-		-		
19.000   Control Composition	910400	Health Insurance													
19.000   Control Composition	910600	Retirement									-		-		
12000   Control Register   Control Adjust Browning   Control Browning   Control Adjust Browning   Control Adjust Browning   Control Adjust Browning   Control Adjust Browning   Control Adjust Browning   Control Adjust Browning   Control Adjust Browning   Control Adjust Browning   Control Adjust Browning   Control Adjust Browning   Control Adjust Browning   Control Adjust Browning   Control Adjust Browning   Control Adjust Browning   Control Adjust Browning   Control Adjust Browning   Control Adjust Brownin		Deferred Compensation									-		-		
12000   Control Register   Control Adjust Browning   Control Browning   Control Adjust Browning   Control Adjust Browning   Control Adjust Browning   Control Adjust Browning   Control Adjust Browning   Control Adjust Browning   Control Adjust Browning   Control Adjust Browning   Control Adjust Browning   Control Adjust Browning   Control Adjust Browning   Control Adjust Browning   Control Adjust Browning   Control Adjust Browning   Control Adjust Browning   Control Adjust Browning   Control Adjust Brownin	912500	Workers' Compensation													
STOTO   Conference   Conferen											_		_		
13.00   Other Benefits Substated															
1900   Supplement   1900   1							l	l	l		<del>-</del>		<del>-</del>		
Total Process   Sequences & Equipment:															
Total Personal Services															-
Operating Expenses & Equipment	914100	Salary Savings				-									
Control Control Expenses		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-	-
Control Control Expenses															
Control Control Expenses		Operating Expenses & Equipment:													
Section   Control Expenses		General Expense													
	920100										-		-		
	920200	Laboratory Expense						i	i		-				
Technology   Tec								l	l				-		
Section   Description of Description							l	<del>                                     </del>	<del>                                     </del>				l -		
1,0000   Policy Services	020500	Dues and Memberships						l	l				<u> </u>		
Section   Advanced   Company   Com											-				
Advantage															
Maring Conferences Analysis & Stock											-		-		
192300   Photography   19230											-				
Decided   Principage   Princi	921700										-		-		
Monte   Compared   C	922300	Library Purchases and Subscriptions					385	(20)	(60)		305		305		
Monte   Compared   C	922500	Photography									-		-		
Experience Repair Remark Asses		Minor Equipment - Under \$5,000													
1,000															
Description   Regains	022700	Equipment Maintenance													
Common September   Common Sept															
General Expanses Subtotal											-		-		
Pateing											-				
Decision   Printing Subtotal	920001		-	-	-	-	385	(20)	(60)	-	305		305	-	(305)
Planting Substotal															
Telecommunications											-				
1257107   Telecommunications   1.500	924000					-	-	-	-	-	-		-	-	-
Description   Description		Telecommunications													
Postage											-		-		
	925000	Telecommunications Subtotal				-	-	-	-		-		-		-
		Postage													
Stamps   S	926100														
December   December	525100						l	<del>                                     </del>	<del>                                     </del>		-		<del> </del>		
December   December	926200	Stamps, Stamped Envelopes, Postcards, etc						l	l						
		Postage Meter													
Insurance								-							
	52000														
Second   Insurance Subtotal	020000														
Travel in State													<u> </u>		
	928000									-				-	
1   1   1   1   1   1   1   1   1   1							l	ļ	ļ		-				
1								ļ	ļ		-		<u> </u>		
Travel out of State								l	l				-		
	929000					-	-	-	-	-	-	-	-	-	-
Training															
Training	931100										-		-		
Training	931000	Travel Out of State Subtotal				-	-	-	-		-	-	-		
833100   Training															
93300   Training Subtotal	933100												-		
Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security   Security Subtotal							-	-	-	_		-	-	_	
934000   Security	333000														
Security Subtotal	004565														
Facilities Operations															
935100   Facilities Operations	934000							-			-	-			-
935200   Rent															
935300   Janiorial											-		-		
935300   Janiorial													-		
935400 Maintenance and Supplies											-		-		
935500 Grounds	935400							i	i						
93500 Alteration								1	1				-		
935700 Other Facility Costs - Goods	00000							<b> </b>	<b> </b>				<u> </u>		
							l	<b>l</b>	<b>l</b>		<u> </u>		<del></del>		
							<b></b>	<b> </b>	<b> </b>				<u> </u>		
30000 Arrier i gramit Corato - Gertarios -		Other Facility Costs - Services						1	ı			l		l	

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

#### Superior Court - Nevada

#### 10\_20\_030\_030 Juvenile Dependency Services

Man-STEP   Man-STEP								ependenc							
No.   Control   No.   Contro			FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
Recipies							Non-TCTE	Non-TCTE	Non-TCTE	Non-TCTE	Non-TCTE		Non-TCTE	Non-TCTE	Non-TCTE
Property   Property															
Security Security Control Materials   Security			Baseline			Revised					10141	Year End	110,000.00	Omiquiu.	Onenoumb.
Display   Disp			Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Contracted Services	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
Ministry	935000	Facilities Operations Subtotal					-		-	-	-		-	-	-
Ministry		Utilities													
Description   Description	936100	Utilities													
Commont Services   Commont Ser										_					-
Section   Controlled Services   Trays Page   Section	930000					-				-			-		
Contacting Services - Temper Intellect															
1980   Control Contr															
2000   Court Repress Services	938200	Consulting Services - Temp Help											-		
2000   Court Repress Services															
0.0000   Contractories Services	000000														
200700   Control Transcripts															
2000   Cont   Appointer Connect Contract Charges	938600												-		
Membrane Personal Services	938700												-		
20000   Confronted Professional Services	938800	Court Appointed Counsel Charges									-				
20000   Confronted Professional Services	938900	Investigative Services									-		-		
1905   1905															
Display   Disp										l					
199900   Owner Contract Services										<b> </b>					
Service   Development Services										l					
19900   Contracted Services							l			<b>!</b>		<b></b>			
Consulting and Professional Services - County   County Provided   rvices - County   ovided Services - County Provided Services - County										ļ			-		
Consulting and Professional Services - County Provided										l			-		
Control Provided	938000					-	-	-	-	-	-	-	-	-	-
Grosslang and Professional Services - County		Consulting and Professional Services -													
Marcian   Marc															
Sharef															
Description   Description											-		-		
Consulting and Professional Services											-		-		
County Provided Subtotal	942100														
Information Technology															
1457000   Information Technology	940000	County Provided Subtotal				-	-	-	-	-	-	-	-	-	-
194300   T Mantenance		Information Technology													
194300   T Mantenance	943100												-		
943000   Tr Commercial Contracts															
194300   Timer_Abradictional Contracts															
194300   TRepairs/Suppleat/Linene															
543700   TOther															
Major Equipment - 5,000 and Over															
Major Equipment - 5,000 and Over															
045000   Major Equipment 5,000 and Over Subtotal	943000					-	-		-	-	-		-		-
945000   Major Equipment - 5,000 and Over Subtotal															
Other tens of Expense	945200	Major Equipment									-		-		
Other tens of Expense															
Description   Description	945000					-	-	-	-	-	-	-	-	-	-
	951000	Other Items of Expense									-		-		
952300   Vehicle Operations										i	-		-		
Description   Description															
Total DE&E										<b> </b>					
Total OE&E															
Special Items of Expense:	230000					-									(00=)
Suror Costs   Subtotal   Suror Costs Subtotal   Suror Costs Subtotal   Suror Costs Subtotal   Suror Costs Subtotal   Suror Costs Subtotal   Suror Costs Subtotal   Suror Costs Subtotal   Suror Costs Subtotal   Suror Costs Subtotal   Suror Costs Subtotal   Suror Costs Subtotal   Suror Cost Suror Cost Suror			_	_	_	-	385	(20)	(60)		305	_	305		(305)
965100 Juror Costs 965000 Juror Costs 965000 Juror Costs Subtotal 971000 Other Special Items of Expense 972001 Jugenes, Settlements, and Claims 972001 Other Special Items of Expense 972000 Other Special Items of Expense 972000 Other Subtotal															
Second   Suror Costs Subtotal															
Other   Othe										l			-		
971000   Other Special Items of Expense	965000	Juror Costs Subtotal				-	-	-	-	-	-	-	-	-	-
972001   Judgments, Settlements, and Claims		Other													
972001   Judgments, Settlements, and Claims	971000	Other Special items of Expense								1	-				
972200   Grand Jury Cost										l					
972000 Non-Expert Witness							1			l		1			
972000         Other Subtotal							<b>-</b>			<b> </b>	<u> </u>	<b>-</b>	-		
Debt Service											_		-		
973100   Debt Service   Debt Servi	972000					-		-	-	-			-	-	-
973000         Debt Service Subtotal															
Total Special Items of Expense															
Total Special Items of Expense	973000	Debt Service Subtotal				-	-	-	-	-	-	-	-	-	-
992000 Departmental Indirect Allocations		Total Special Items of Expense		-	-	-	-	-	-	-	-	-	-	-	-
	002002														
	a92000														
		Total Expense		-	-	-	385	(20)	(60)	-	305	-	305	-	(305)

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

#### Superior Court - Nevada

#### 10 20 030 040 Juvenile Delinquency Services

				10_20	0_030_040	Juvenile D	Delinquenc	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	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	Overtime									-		-		
900000	Salaries Subtotal				-	-	-	-	-	-	-	-	-	-
	Staff Benefits													
910300	Tax											-		
	Health Insurance											-		
910600	Retirement											-		
	Deferred Compensation											-		
912500	Workers' Compensation											-		
912700	Other Insurance											-		
913700	Superior Court Judges Benefits											-		
913800	Other Benefits									-				
	Staff Benefits Subtotal						-	-		-	-			-
914100	Salary Savings				-									
	Total Personal Services		-	-			-							-
	Operating Expenses & Equipment:													
	General Expense													
920100	General Expense									-				
920200	Laboratory Expense													
920300	Fees/Permits									-				
920400	Employee Relocation													
920500										-				
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											-		
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					<b></b>				-		-		
929300	Other Travel Expenses													
929000	Travel on 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													
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 - Juvenile Delinquency (2) [Non-Trial Court Trust Fund] FY 2009-2010

#### Superior Court - Nevada

## 10\_20\_030\_040 Juvenile Delinquency Services

												=11.00.10		
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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.
							QFS							
		Budget	Revisions	Transfers	Budget	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						l	l	l	-				
939100	Mediators/Arbitrators						<b> </b>	<b> </b>	<b> </b>					
939200	Collection Services					l	<del> </del>	<del> </del>	<del> </del>			-		
939200						l	l	l	l	-		- :		
	Legal						<b>.</b>	<b>.</b>	<b>!</b>	-		-		
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										-		-		
942100	County-Provided Services													
0.40000	Consulting and Professional Services - County Provided Subtotal													
940000							-	-		-				
	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													
952000	Uniform Allowance									-				
952300	Vehicle Operations						i	i	i			-		
952500	Cash Differences						i	i	i			-		
	Other Items of Expense Subtotal					-	-	-	-	-			-	-
	Total OE&E													
	Special Items of Expense:													
	Juror Costs													
965100	Juror Costs													
965000	Juror Costs Subtotal									-		-		
900000	Other						-	-	-	-	-	-	-	
										_				
971000	Other Special items of Expense											-		
972001	Judgments, Settlements, and Claims						ļ	ļ	ļ					
972200	Grand Jury Cost						l	l	l	-		-		
972300	Non-Expert Witness								l	-		-		
972000	Other Subtotal						-	-				-		-
	Debt Service													
973100	Debt Service									-				
	Debt Service Subtotal				-	-	-	-	-	-		-		-
	Total Special Items of Expense			-	-	-	-				-			
992000	Departmental Indirect Allocations													
392000	•													
	Total Expense	-	-	-	-	-	-	-	-	-	-	-	-	-

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

#### Superior Court - Nevada

## 10\_30\_010\_ Other Support Operations

				10	0_30_010_	Other Su	pport Oper	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	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	1st Qtr	2na Qtr	3ra Qtr	4th Qtr	lotai	Year End	Projected	Uniiquia.	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											-		
906300	Salaries-Judicial Officers											-		
908300	Overtime											-		
900000	Salaries Subtotal													
	Staff Benefits													
910300														
910400	Health Insurance									-		-		
910600														
910600	Deferred Compensation											_		
												-		
	Workers' Compensation Other Insurance									-		-		
912700										-				
913700	Superior Court Judges Benefits					l				-		-		
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									-		-		
920600	Office Expense											-		
920700	Freight and Drayage											-		
	Advertising													
921700	Meeting, Conferences, Exhibits & Shows													
922300	Library Purchases and Subscriptions											-		
922500														
922600	Minor Equipment - Under \$5,000									-				
	Equipment Rental/Lease									-				
	Equipment Maintenance									-		-		
922900	Equipment Repairs									-				
	General expense - Service									-				
923900 920001										-		-		
920001														
924500	Printing Printing													
924000	Printing Subtotal Telecommunications													
925100	Telecommunications													
925100	Telecommunications Subtotal									-		-		
925000					-	-	•	-	-	-	-	-	•	
	Postage													
926100	Postage									-				
926200	Stamps, Stamped Envelopes, Postcards, etc													
926200						l				-		-		
926300	Postage Subtotal									-		-		
320000	Insurance													
928800	Insurance													
928800	Insurance Subtotal									-		-		
320000	Travel in State													
929100	Travel in State													
929100	Travel - Per Diem in State					<b> </b>				-	<b>-</b>	-		
929200	Other Travel Expenses					<b> </b>				<u> </u>	<b>-</b>	-		
929300 929000	Travel in State Subtotal									-				
929000							-	-			-	-	-	
931100	Travel out of State 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	Grounds									-		-		
935600	Alteration									-		-		
935700	Other Facility Costs - Goods									-		-		
	Other Facility Costs - Services											-		
						-				-	-			

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

#### Superior Court - Nevada

## 10\_30\_010\_ Other Support 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
		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	Facilities Operations Subtotal				-	-			-	-	-	-		-
	Utilities													
936100	Utilities									-		-		
936000	Utilities Subtotal				-	-	-	-	-	-	-	-	-	-
	Contracted Services													
938001	Contracted Services											-		
938200	Consulting Services - Temp Help											-		
	General Consultant and Professional Services Court Interpreter Services									-		-		
938500										-		-		
	Court Transcripts									-		-		
938800									1	-		-		
938900	Investigative Services									-		-		
939000	Court Ordered Professional Services									- :		-		
									<b> </b>	-		-		
939200	Collection Services								l			-		
939400	Legal											-		
939700	Banking and Investment Services								1	-		-		
939800	Other Contract Services									-		-		
	Contracted Services Subtotal						-			-		-		-
	Consulting and Professional Services -													
	County Provided													
	Consulting and Professional Services - County													
	Provided									-		-		
941100										-		-		
942100	County-Provided Services  Consulting and Professional Services -									-		-		
940000	County Provided Subtotal							_					_	
540000	Information Technology													
943100	Information Technology											-		
943200	IT Maintenance											-		
943300												-		
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				-	-	-	-	-	-	-	-	-	-
054005	Other Items of Expense													
	Other Items of Expense								<del> </del>	-				
952000 952300	Uniform Allowance Vehicle Operations								<b>-</b>	-		-		
952300	Cash Differences						-		<b> </b>	-		-		
	Other Items of Expense Subtotal											-		
550000	Total OE&E				-	-	-	-	<del></del>	-			-	<del>- :</del>
	Special Items of Expense:													
	Juror Costs													
965100	Juror Costs									-		-		
	Juror Costs Subtotal					-			-			-	-	
	Other													
971000									i	-		-		
	Judgments, Settlements, and Claims									-		-		
972200	Grand Jury Cost									-		-		
972300									i	-		-		
	Other Subtotal				-	-	-	-	-	-	-	-		-
	Debt Service													
973100	Debt Service									-		-		
	Debt Service Subtotal									-		-		-
	Total Special Items of Expense	-	-		-		-		-	-		-	-	-
992000	Departmental Indirect Allocations									-		-		-
	Total Expense	-	-	_	-	-			-	-	-	-	-	_

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

#### Superior Court - Nevada

## 10\_30\_020\_ Court Interpreters

_						20_ Cour								
		FY 09-10	FY 09-10	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 1st Qtr	Non-TCTF 2nd Qtr	Non-TCTF 3rd Qtr	Non-TCTF 4th Qtr	Non-TCTF Total	Estm.	Non-TCTF	Non-TCTF Unliquid.	Non-TCTF Unencumb.
		Baseline	Budget	Budget	Revised						Year End	Projected		
		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										-		-		
906300												-		
	Overtime									-				
900000	Salaries Subtotal				-	-	-	-	-	-	-	-		-
	Staff Benefits													
910300										-		-		
	Health Insurance									-		-		
910600	Retirement Deferred Compensation									-				
912400										-		-		
912700										- :		-		
913700										-				
913800												-		
	Staff Benefits Subtotal				-					-	-			-
914100					-									
	Total Personal Services			-										
	0													
	Operating Expenses & Equipment: General Expense													
920100														
920100												-		
920200												-		
	Employee Relocation													
920500										-				
920600	Office Expense													
	Freight and Drayage											-		
	Advertising									-		-		
	Meeting, Conferences, Exhibits & Shows									-		-		
922300										-		-		
922500 922600										-		-		
	Equipment Rental/Lease									-		-		
922800												-		
922900										-		-		
	General expense - Service									-		-		
920001	General Expense Subtotal				-			-		-	-	-		-
	Printing													
924500										-		-		
924000	Printing Subtotal Telecommunications				-	-	-	-	-	-	-	-	-	-
005400	Telecommunications Telecommunications													
925100	Telecommunications Subtotal											-		
323000	Postage									_			-	
926100	Postage									-		-		
926200	Stamps, Stamped Envelopes, Postcards, etc									-		-		
	Postage Meter									-		-		
926000	Postage Subtotal Insurance													
928800														
	Insurance Subtotal										-	-		-
	Travel in State													
929200	Travel - Per Diem in State													
929300										-				
929000	Travel in State Subtotal					-	-	-		-		-		-
931100	Travel out of State Travel Out of State													
931100 931000	Travel Out of State Subtotal					-		-	_	-		-		
30.000	Training													
933100	Training													
933000	Training Subtotal													-
	Security													
934500	Security									-		-		
934000	Security Subtotal					-			-				-	
	Facilities Operations													
935100	Facilities Operations Rent													
935200 935300										-		-		
935400	Maintenance and Supplies											-		
935500														
	Alteration													
935700	Other Facility Costs - Goods													
935800	Other Facility Costs - Services													

## NTCTF - Court Interpreters (2)

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

#### Superior Court - Nevada

## 10\_30\_020\_ Court Interpreters

							t Interprete							
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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 Contracted Services													
938001										-				
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								i	-		-		
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													
041000	Consulting and Professional Services - County Provided													
941100	Sheriff													
	County-Provided Services													
042100	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					_			_					_
343000	Other Items of Expense								-					
951000	Other Items of Expense											-		
952000	Uniform Allowance													
952300	Vehicle Operations									-				
952500	Cash Differences									-				
	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													
972001	Judgments, Settlements, and Claims													
972200	Grand Jury Cost									-		-		
972300	Non-Expert Witness													
972000	Other Subtotal								-	-				-
	Debt Service													
973100	Debt Service									-				
973000	Debt Service Subtotal				-		-			-		-		-
	Total Special Items of Expense	-	-	-	-	-	-		-	-			-	-
992000	Departmental Indirect Allocations				-				<u> </u>	-		-		-
	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	•						
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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	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	1st Qtr	2na Qtr	3ra Qtr	4th Qtr	lotai	Year End	Projected	Uniiquia.	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											-		
906300										-		-		
908300	Overtime											-		
900000	Salaries Subtotal				-	-	-	-	-	-	-	-	-	-
	Staff Benefits													
910300												-		
910400	Health Insurance									-				
910600	Retirement									-				
912400	Deferred Compensation											-		
912500	Workers' Compensation													
912700	Other Insurance													
913700	Superior Court Judges Benefits													
913700	Other Benefits					l				-	l	- :		
910000	Staff Benefits Subtotal													
914100	Salary Savings				-									
	Total Personal Services			-			-	-	-	-	-	-	-	
	Operating Expenses & Equipment:													
	General Expense													
920100	General Expense									-		-		
920200	Laboratory Expense									-		-		
	Fees/Permits											-		
920400												-		
	Dues and Memberships											-		
920600										-				
										-				
	Freight and Drayage									-		-		
	Advertising													
921700										-		-		
922300	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													
923900	General Expense Subtotal									-				
920001												-		
	Printing													
924500	Printing									-				
924000	Printing Subtotal				-	-		-	-	-		-	-	-
	Telecommunications													
925100	Telecommunications											-		
925000	Telecommunications Subtotal				-	-	-	-	-	-	-	-	-	-
	Postage													
926100	Postage													
926200												-		
926300										-		-		
926000	Postage Subtotal				-	-	-			-	-	-	-	
	Insurance													
928800	Insurance									-		-		
928000	Insurance Subtotal					-	-	-	-	-	-	-	-	-
	Travel in State													
929100	Travel in State											-		
929200	Travel - Per Diem in State									-				
929200	Other Travel Expenses					l				<u> </u>		-		
929300	Travel in State Subtotal									-		-		
323000														
00111	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 Facilities Operations													
						<del> </del>				<del></del>	<b>—</b>			
935200	Rent					l				-		-		
	Janitorial									-		-		
935400												-		
935500	Grounds									-		-		
935600	Alteration									-		-		
	Other Facility Costs - Goods									-				
	Other Facility Costs - Services											-		

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

#### Superior Court - Nevada

## 10\_30\_030\_ Jury Services

							ry 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	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 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													
938200	Consulting Services - Temp Help													
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													
	Consulting and Professional Services - County													
	Provided													
941100												-		
942100	County-Provided Services									-		-		
040000	Consulting and Professional Services - County Provided Subtotal													
940000	Information Technology				-		-	-		-		-	-	
										_				
943100	Information Technology IT Maintenance									-		-		
	IT Commercial Contract									-		-		
943300										-		-		
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									-				
045000	Major Equipment- 5,000 and Over Subtotal													
943000	Other Items of Expense				-		-	-	-	-				
054000	Other Items of Expense													
							<b> </b>	<b> </b>	<b> </b>	-		-		
952000							<b> </b>	<b> </b>	<b> </b>	-		-		
952300 952500	Cash Differences						<b> </b>	<b> </b>	<b> </b>	-		-		
	Other Items of Expense Subtotal											-		
950000	Total OE&E				-		-	-			-	-		
	Special Items of Expense:	⊢ ∸		_			<u> </u>		<u> </u>					
005100	Juror Costs Juror Costs													
965100							_	_		-		-		
965000	Juror Costs Subtotal	1,173	-	-	1,173	-	-	-	-	-	-	-	-	1,173
	Other													
971000	Other Special items of Expense						ļ	ļ	ļ	-				
972001	Judgments, Settlements, and Claims						ļ	ļ	ļ	-		-		
972200							ļ	ļ	ļ					
972300	Non-Expert Witness									-		-		
972000	Other Subtotal					-	-	-	-	-	-	-	-	
	Debt Service													
										-		-		
973000	Debt Service Subtotal				-	-	-	-	-	-	-	-		-
	Total Special Items of Expense	1,173	-		1,173	٠	-	-	-	-	-			1,173
992000	Departmental Indirect Allocations				-					-		-		-
	Total Expense	1,173			1,173		-	-		-				1,173
	. otal Expeliae	.,773			.,773									.,.75

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

#### Superior Court - Nevada

10\_30\_040\_ Security

					10_	_30_040_	Decurity							
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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 Otr	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														
908300	Overtime									-				
900000	Salaries Subtotal				-	-	-	-	-	-	-	-	-	-
	Staff Benefits													
910300	Tax											-		
910400												-		
910600	Retirement											-		
912400	Deferred Compensation									-				
912500	Workers' Compensation													
912700	Other Insurance									-		-		
913700	Superior Court Judges Benefits													
913800	Other Benefits													
												-		
910000	Staff Benefits Subtotal					<u> </u>								—— <u> </u>
914100	Salary Savings				-									
	Total Personal Services									-				
	Operating Expenses & Equipment:													
	General Expense													
920100	General Expense											-		
920200										-		-		
	Fees/Permits													
	Employee Relocation					1				-				
920400	Dues and Memberships					1				-		-		
920600	Office Expense									-		-		
	Freight and Drayage									-		-		
921500										-		-		
921700	Meeting, Conferences, Exhibits & Shows											-		
922300	Library Purchases and Subscriptions									-				
922500	Photography									-				
922600	Minor Equipment - Under \$5,000													
	Equipment Rental/Lease													
022900	Equipment Maintenance									-		-		
										-				
922900										-		-		
923900	General expense - Service									-		-		
920001	General Expense Subtotal				-	-	-		-	-	-	-	-	-
	Printing													
924500	Printing									-		-		
924000	Printing Subtotal				-	-	-	-	-	-	-			-
	Telecommunications													
925100	Telecommunications											-		
925000	Telecommunications Subtotal					-	-			-	-	-	-	
520000	Postage													
000400	Postage													
926100	. couge					<b>!</b>	-			<u> </u>	<b>-</b>	-		
926200	Stamps, Stamped Envelopes, Postcards, etc						I	1	1			_		
026200	Postage Meter					l				-		-		
										-		-		
926000	Postage Subtotal						-				-	-	-	
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													
931100	Travel Out of State Subtotal									-	-	-		
<i>3</i> 31000	Training Training													
	Training Training													
933100												-		
933000	Training Subtotal					-				-	-	-	-	-
	Security													
934500	Security									-		-		
934000	Security Subtotal	7,811	-		7,811	-	-		-	-	-	-	-	7,811
	Facilities Operations													
935100														
935200	Rent					<b>I</b>				-	<b>-</b>			
935300						1						-		
935300	Maintenance and Supplies					l	-			-		-		
000.00						l				-		-		
935500	Grounds					l						-		
935600	Alteration									-		-		
935700														
935800	Other Facility Costs - Services									-		-		

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

#### Superior Court - Nevada

10\_30\_040\_ Security

					10_	_30_040_	occurity							
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						N TOTE	N TOTE	N TOTE	N TOTE	No. TOTE	Non-TCTF	N TOTE	Non TOTE	N TOTE
		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						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											-		
939400	Legal											-		
939700	Banking and Investment Services											-		
939800	Other Contract Services											-		
938000	Contracted Services Subtotal						-		-		-	-		
	Consulting and Professional Services -													
	County Provided													
1	Consulting and Professional Services - County													
	Provided									-		-		
941100										-		-		
942100	County-Provided Services  Consulting and Professional Services -											-		
940000	County Provided Subtotal						_							
940000	Information Technology								-					<u> </u>
943100	Information Technology													
943100	IT Maintenance									-		- :		
943200	IT Commercial Contract									-		-		
943400	IT Inter-Jurisdictional Contracts									-		-		
943400	IT Repairs/Supplies/License											-		
943500	IT Other									-		- :		
	Information Technology Subtotal									-		-		
943000														<u> </u>
0.45000	Major Equipment- 5,000 and Over													
945200	Major Equipment											-		
945000	Major Equipment- 5,000 and Over Subtotal							_						
343000	Other Items of Expense						-	-	· ·			-		
951000	Other Items of Expense											-		
952000	Uniform Allowance								<del>                                     </del>	-		-		
952300	Vehicle Operations								<del>                                     </del>	-		-		
952500	Cash Differences								<del>                                     </del>	-				
950000	Other Items of Expense Subtotal							_	_					
330000	Total OE&E	7,811	-	-	7,811	-	-		-	-		-		7,811
	Special Items of Expense:	7,611			7,611									7,811
	Juror Costs													
965100	Juror Costs Juror Costs													
	Juror Costs Subtotal													
965000	Other				-	-		-		-	-	-	-	
074067														
971000	Other Special items of Expense					l			<b> </b>		l	-		
972001	Judgments, Settlements, and Claims					l			<b> </b>		l	-		
972200	Grand Jury Cost					l			<b> </b>			-		
972300	Non-Expert Witness													
972000	Other Subtotal				-	-	-	-	-	-	-	-	-	
	Debt Service													
973100	Debt Service											-		
973000	Debt Service Subtotal				-				-		-	-		
	Total Special Items of Expense	-	-	-			-			-		-		-
992000	Departmental Indirect Allocations				-				L	-		-		
	Total Expense	7,811	-	-	7,811	-	-	-	-	-	-	-	-	7,811

#### Superior Court - Nevada

#### 20 10 010 Enhanced Collections

March   Marc						20_10_010	_ Enhand	ced Collect	tions						
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
Part															
Property   Property							1st Otr	2nd Otr	3rd Otr	Ath Otr	Total		Projected	Unliquid	Ilnencumb
Section   Column															
Marie   Mari															
Mathematical   Math	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   Personal															
Section   Process															
Section   Sect							4,332	7,076	5,030	-	16,438		16,438	-	
Second   S											-		-		
Section   Sect											-		-		
Marie	000000														
Second   S	900000		32,206	-	(1,043)	31,163	4,332	7,076	5,030	-	16,438	-	16,438	-	14,725
State															
Second											-				
											-				
Many Components											-				
1970   1970		Deferred Compensation									-				
Section   Control   Cont											-		-		
Second Exercise   Second Exe											-		-		
Select Substitute   Sele	0.0.00										-		-		
Teal Persons Services   3,200   1,20													-		
Total Personal Services   1,000   1,									-			-	-		-
Operating Expenses & Equipment:	914100														
Manual	_	I otal Personal Services	32,206		(1,043)	31,163	4,332	7,076	5,030		16,438	-	16,438		14,725
Manual		0													
Section   Propose   Prop		Operating Expenses & Equipment:													
Second   S															
Section   Personal Content											-		-		
Section   Sect											-		-		
Section   Sect											-		-		
Section   Process   Proc											-		-		
Section   Personal Polyage   P											-		-		
Section   Sect							157				157		157	-	
Section   Sect															
Second   Story Purchase and St											-				
Section   Processing   Proces											-		-		
Monte Supported - Monte Supp											-		-		
Supplied Formaticasion   1	922500	Photography													
Supplement Maintenance															
Second Region   Second Regio													-		
Commaria Specimies - Provincing   1988   1989   1											-				
Control Expense Substoal   Control Expense Sub															
Printing   Printing   Printing Subtoal   Printing															
Priming Subtotal   Priming Sub	920001		-	-	300	300	157	-	-	-	157	-	157	<u> </u>	143
Printing Subbotal   Prin															
Performementations   1															
	924000					-	-	-	-	-	-	-	-		-
Part   Part															
Postage															
Section   Postage   Post	925000		357	-	743	1,100	120	178	121	-	420	-	420	-	681
Section   Start   St															
Postage Mater   Postage Mate	926100	Postage									-		-		
Postage Mater   Postage Mate	926200	Stamps Stamped Envelopes Postcards etc											.		
Second   Postage Subtotal   Po		Postage Meter													
Insurance   Insu		Postage Subtotal							-						
Seeming   Seem	525000	Insurance							-				-		
Second   S	928800														
Tavel in State   1							-		-	-	_	-	-		
Part   Part															
	929100										-		-		
2000   Chef Travel Expenses   1													-		
23000         Tavel in State Subtotal         Image: Control of State State Subtotal         Image: Control of State Subtotal         Image: Control of State State Subtotal         Image: Control of State State Subtotal         Image: Control of State											-		-		
Tavel Qut of State	929000					-	-	-	-	-	-	-	-		-
Tave   Tave															
Tave   Tave	931100										-		-		
Taining	931000						-		-		-				-
Sastroing   Sast															
933000         Taining Subtotal         Courty         <	933100										-		-		
Security   Security											-				-
394500   Security Subtotal															
Sacurity Subtotal	934500										-		-		
Facilities Operations         Image: Company of Section													-		
335100   Facilities Operations	000														
935200 Rent	935100														
393500   Jaritorial															
935400 Maintenance and Supplies 935500 Grounds 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9															
935500 Grounds															
93500 Alteration															
935700 Other Facility Costs - Goods													_		
935800 Other Facility Costs - Services															
	935800	Other Facility Costs - Services													
	333000											1			

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

#### Superior Court - Nevada

## 20\_10\_010\_ Enhanced Collections

					20_10_010	_ Enhan	oca conco							
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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	Non-TCTF	Non-TCTF Unencumb.
		Baseline	Budget	Budget	Revised	1st Qtr	2nd Qtr	3ra Qtr	4th Qtr	i otai	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											-		
500000	Utilities													
936100	Utilities											-		
	Utilities Subtotal						_	_				-		
936000					-	-	-	-	-	-	-	-	-	
	Contracted Services													
938001	Contracted Services									-		-		
938200	Consulting Services - Temp Help													
	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								l			-		
									<b> </b>	-		-		
939100	Mediators/Arbitrators								l					
939200	Collection Services					27,527	83,928	34,750	-	146,205		146,205	-	
939400	Legal									-		-		
939700	Banking and Investment Services											-		
	Other Contract Services									-		-		
938000	Contracted Services Subtotal	171,219	104,446		275,665	27,527	83,928	34,750	-	146,205	-	146,205		129,460
	Consulting and Professional Services -					-						,		
	County Provided													
	Consulting and Professional Services - County													
941000	Provided									-		-		
941100														
	County-Provided Services											_		
342100	Consulting and Professional Services -													
940000	County Provided Subtotal							_						
540000	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											-		
343200	major Equipmont									-		-		
945000	Major Equipment- 5,000 and Over Subtotal													
340000	Other Items of Expense													
054005														
951000	Other Items of Expense								l			-		
952000	Uniform Allowance								ļ			-		
952300	Vehicle Operations									-		-		
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	-	146,781	-	146,781	-	130,284
	Special Items of Expense:													
	Juror Costs													
965100	Juror Costs													
	Juror Costs Subtotal											<u> </u>		
900000					-	-	•	-	-	-	-	-		
	Other													
971000	Other Special items of Expense								l	-		-		
972001	Judgments, Settlements, and Claims								l			-		
972200	Grand Jury Cost									-		-		
972300	Non-Expert Witness									-		-		
	Other Subtotal							-	-	-		-		-
	Debt Service													
973100	Debt Service													
									<b>_</b>					
973000	Debt Service Subtotal				-	-	-		-	-	-	-	-	
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-	-
992000	Departmental Indirect Allocations	6,744		-	6,744	1,116	1,582	1,125	-	3,823		3,823	-	2,921
	Total Expense	210,526	104,446		314,972	33,251	92,765	41,026		167,042	-	167,042		147,930
	ו טומו באףכוופכ	210,320	104,440	•	314,312	33,231	32,703	41,020		107,042		107,042		147,330

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

#### Superior Court - Nevada

## 20\_10\_020\_ Other Non-Court Operations

				20		Other Nor	n-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	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													
	Salaries-Permanent									-		-		
903300	Temp Help									-				
906300	Salaries-Judicial Officers													
908300	Overtime													
900000						-	-	-	-	-				-
	Staff Benefits													
910300														
910400														
910600														
912400														
	Workers' Compensation													
912700												-		
913700										-				
	Other Benefits									-		-		
913800									<u> </u>					
910000					-		-	-	-	-		-		
914100	Salary Savings				-									
	Total Personal Services	-	-	-		-	-	-		-		-		
	Operating Expenses & Equipment:													
	General Expense													
920100										-		-		
920200										-		-		
	Fees/Permits											-		
920400										-		-		
	Dues and Memberships									-		-		
920600										-				
920700														
921500														
	Meeting, Conferences, Exhibits & Shows											-		
922300														
922500														
922600							1	1	1	- :		-		
922700										-		-		
922700	Equipment Maintenance									-				
922900										-		-		
923900												-		
920001					-	-	-	-	-					
	Printing													
924500										-		-		
924000	Printing Subtotal				-	-	-	-	-	-	-	-	-	-
	Telecommunications													
925100	Telecommunications									-		-		
925000					-	-	-	-	-	-	-	-	-	-
	Postage													
926100	Postage									-				
								1	1					
926200							ļ	ļ	ļ	-		-		
926300							<u> </u>	<u> </u>	<u> </u>	-		-		
926000	Postage Subtotal				-	-	-	-	-	-	-	-	-	-
	Insurance													
928800	Insurance									-		-		
928000	Insurance Subtotal				-	-	-	-	-	-	-	-		-
	Travel in State													
929100	Travel in State									-		-		
929200										-		-		
929300										-		-		
929000					-	-	-	-	-	-		-	-	-
	Travel out of State													
931100										-		-		
931000	Travel Out of State Subtotal					-	-	-	-	-	-	-	-	-
	Training													
933100	Training													
933000	Training Subtotal						-	-		-		-		
555000	Security											-		
934500	Security													
934500	Security Security Subtotal											-		
934000									-	-		-	-	
	Facilities Operations													
935100						l	ļ	ļ	ļ	-		-		
935200	Rent					l	ļ	ļ	ļ	-		-		
935300							ļ	ļ	ļ	-		-		
	Maintenance and Supplies						ļ	ļ				-		
935500												-		
935600										-		-		
935700	Other Facility Costs - Goods									-		-		
935800	Other Facility Costs - Services									-		-		
_							_					_		

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

#### Superior Court - Nevada

## 20\_10\_020\_ Other Non-Court Operations

					_10_020_	Other Nor	. oourt op	crations						
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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					I Otal	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
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													
	Provided Sheriff													
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						-		_			-		
343000	Major Equipment- 5,000 and Over													
945200	Major Equipment									-				
343200	ivajor Equipmont									_				
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				-	-	-	-	-	-	-	-	-	-
	Other													
971000	Other Special items of Expense									-		-		
972001	Judgments, Settlements, and Claims									-		-		
972200	Grand Jury Cost									-		-		
972300	Non-Expert Witness									-		-		
972000	Other Subtotal					-			-	-	-	-		
	Debt Service													
973100	Debt Service									-		-		
973000	Debt Service Subtotal						-			-	-	-		-
	Total Special Items of Expense	-		-						-				-
992000	Departmental Indirect Allocations				-									
992000						<b>-</b>								
	Total Expense	-	-	-	-	-	-	-		-	-	-	-	-

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

#### Superior Court - Nevada

## 90\_10\_ Executive Office

Postage						90_1	u_ 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
No. Corp.   No.												Non-TCTF			
Company   Comp			Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF						Estm.			
Decompose			Baseline	Budget	Budget	Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Iotai	Year End	Projected	Uniiquia.	Unencumb.
Column			Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Property Services:	Account a	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H		Col. K	Col. L	Col. M	Col. N
March   Marc		Personal Services:													
Section   Processing   Section   S															
Section   Sect	000300												-		
Section   Sect															
Section   Sect															
Marie Substant															
March   Marc											-				
STATE	900000					-	-	-	-	-	-		-	-	-
2000   Personal		Staff Benefits													
STATE	910300										-		-		
1906   Control Componence	910400	Health Insurance													
1906   Control Componence	910600	Retirement									-		-		
STATE   Control Processes		Deferred Compensation									-		-		
STATE   Control Processes	912500	Workers' Compensation													
### 1970 On The Develop Control Contro															
Section															
1980   Salf Benefits Subtodal													-		
Total Personal Services															
Total Personal Services															
Operating Expenses & Equipment:	914100	Salary Savings				-									
Control Expense		lotal Personal Services			-			-	-	-		-	-	-	-
Control Expense															
Control Expense		Operating Expenses & Equipment:													
Second Equipment		General Expense													
1,000   1,00	920100										-		-		
1,000   1,00	920200	Laboratory Expense									-		-		
Section   Compared Recording													-		
							l						-		
1,0000   1,00000   1,0000   1,0000   1,0000   1,0000   1,0000   1,0000   1,00000   1,0000   1,0000   1,0000   1,0000   1,0000   1,0000   1,00000   1,0000   1,0000   1,0000   1,0000   1,0000   1,0000   1,00000   1,0000   1,00000   1,00000   1,00000   1,00000   1,00000   1,000000   1,000000   1,00000   1,00000   1,00000   1,000000   1		Dues and Memberships					<b>-</b>								
Section   Processing Conference   Processing Confere															
Automation											-		-		
Section   Continues Exhabits & Drove													-		
Supplement   Substitution   Supplement   Substitution   Supplement											-				
Package   Pack											-				
192000	922300	Library Purchases and Subscriptions									-		-		
192000	922500	Photography													
Supplement Maintenance		Minor Equipment - Under \$5,000									-		-		
Supplement Maintenance	922700	Equipment Rental/Lease													
Suppose   Supp	022800	Equipment Maintenance									_				
American Systems Subtoal															
Principal   Prin															
Printing															
Priming	920001					-	-	-	-	-	-	-	-	-	-
Printing Subtotal															
Nelson   N											-		-		
Description   Description	924000					-	-	-	-	-	-		-	-	-
Travel out of State															
Postage	925100										-		-		
Section   State   St	925000	Telecommunications Subtotal				-	-						-		-
Section   State   St		Postage													
Stamps   S	926100										-		-		
Postage Meter	T	-					1				1		1		
Postage Meter	926200	Stamps, Stamped Envelopes, Postcards, etc									-				
Postage Subtotal		Postage Meter									-		-		
Insurance							-	-	-		-	-			
Security   Security   Security Subtotal   Se															
Insurance Subtotal	928800														
Tavel in State									_				-		
1															
1   1   1   1   1   1   1   1   1   1	920400														
193300   Cher Travel Expenses							<b></b>								
Tavel out of State							<b>.</b>						-		
Tavel out of State															
Tave  Out of State	929000					-	-	-	-	-	-	-		-	-
Tayling															
Taining											-		-		
Taining	931000					-	-		-		-	-	-		-
Training Subtotal		Training													
Training Subtotal	933100	Training													
Security   Security													-		
34500   Security   S	_00000														
Security Subtotal	034500														
Facilities Operations		,													
935100   Facilities Operations	934000							-	-	-	-	-	-	-	-
935200 Rent															
935500 Jaintorial											-		-		
935400 Maintenance and Supplies		Rent													
335500 Grounds	935300	Janitorial									-		-		
335500 Grounds	935400	Maintenance and Supplies									-		-		
93560 Alteration															
935700 Other Facility Costs - Goods							1						-		
							<b>-</b>								
20000 Onior i durini Andria - Activica							<b>-</b>				<del>-</del>		<del>-</del>		
	935800	Other Launty Costs - Services					l						<u> </u>		

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

#### Superior Court - Nevada

## 90\_10\_ Executive Office

					90_1		live 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	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				-	-			-		-	-	-	
930000														
	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									-		-		
						l				-		-		
939100	Mediators/Arbitrators													
939200	Collection Services									-		-		
939400	Legal													
939700	Banking and Investment Services													
939800	Other Contract Services									-				
	Contracted Services Subtotal													
938000						-		-	-	-	-	-	-	
	Consulting and Professional Services -													
	County Provided													
	Consulting and Professional Services - County													
941000	Provided									-		-		
941100	Sheriff													
942100														
342100	Consulting and Professional Services -									-		-		
040000	County Provided Subtotal													
940000					-	-	-	-	-	-	-	-	-	
	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													
343200	major Equipment									-		-		
945000	Major Equipment- 5,000 and Over Subtotal													
a-10000														
	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									-				
	Juror Costs Subtotal													
965000						-	-	-	-	-	-	-	-	-
	Other													
971000	Other Special items of Expense									-				
972001	Judgments, Settlements, and Claims									-				
972200	Grand Jury Cost													
										-		-		
972300	Non-Expert Witness									-		-		
972000	Other Subtotal				-	-		-	-	-	-	-	-	-
	Debt Service													
973100	Debt Service													
	Debt Service Subtotal						-	-		-	-	-		
973000									-					
	Total Special Items of Expense	-	-	-	-	-	-	-		-	-	-	-	-
992000	Departmental Indirect Allocations									-		-		-
302000														
	Total Expense	-	-	-	-		-	-		-	-	-	-	

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

#### Superior Court - Nevada

## 90\_20\_ Fiscal Services

					90_2	20_ Fiscal	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	4th Qtr	Total	Estm.	Projected	Unliquid.	Unencumb.
		Baseline	Budget	Budget	Revised						Year End	riojecteu		
		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									-		-		
908300	Overtime									-				
		9,554			9,554							-		9.554
900000	Salaries Subtotal Staff Benefits	9,554	-	-	9,554		-					-		9,554
910300														
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	9,554			9,554							-		9,554
	Total Fersolial Services	9,054	<u> </u>	-	9,554				<u> </u>					9,554
	O													
	Operating Expenses & Equipment:													
	General Expense													
920100	General Expense											-		
920200												-		
920300	Fees/Permits											-		
920400	Employee Relocation									-		-		
	Dues and Memberships											-		
920600	Office Expense											-		
920700	Freight and Drayage											_		
920700	Advertising									-		-		
921700												-		
922300	Library Purchases and Subscriptions											-		
922500	Photography									-		-		
922600	Minor Equipment - Under \$5,000											-		
922700										-		-		
922800	Equipment Maintenance													
922900	Equipment Repairs											-		
923900	General expense - Service											-		
920001	General Expense Subtotal											-		-
	Printing													
924500	Printing											-		
924000	Printing Subtotal									-				
924000	Telecommunications						-	-	-			-		
925100	Telecommunications											-		
925000	Telecommunications Subtotal				_	-	-	-	-	-	-	-	-	
	Postage													
926100	Postage									-		-		
I	0						1	1	1		l	1		
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						i	i	i					
929000	Travel in State Subtotal					-	-	-		-		-		
	Travel out of State													
931100	Travel Out of State													
931000	Travel Out of State Subtotal												-	
933100	Training											-		
933000	Training Subtotal				-	-	-	-	-	-	-	-	-	-
	Security													
934500	Security													
934000	Security Subtotal				-	-	-	-		-		-		-
	Facilities Operations													
935100	Facilities Operations											-		
935200	Rent						1	1	l	-		-		
935200	Janitorial					<b>-</b>	<del> </del>	<del> </del>	<del> </del>	- 1		1		
						<b> </b>	<b> </b>	<b> </b>	<b> </b>	<u> </u>		<del></del>		
	Maintenance and Supplies					l	<b>.</b>	<b>!</b>	<b>!</b>	-		-		
935500	Grounds					l	l	l	l	-		-		
935600	Alteration					l	ļ	ļ	ļ			<u> </u>		
935700	Other Facility Costs - Goods									-		-		
935800	Other Facility Costs - Services											-		

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

#### Superior Court - Nevada

#### 90 20 Fiscal Services

					90_2	20_ Fisca	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	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				-	-	-	-	-	-	-	-	-	<del></del>
936100	Utilities													
936000	Utilities Subtotal						-	_			_		_	_
330000	Contracted Services								-					l
938001	Contracted Services									-				
938200	Consulting Services - Temp Help									-		-		
DOOLOG														
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					<b></b>								
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 -													ı
940000	County Provided Subtotal				-	-	-	-	-	-	-	-	-	-
	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					-	-				-		-	
540000	Major Equipment- 5,000 and Over													
945200										-				
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:													
065405	Juror Costs													
965100 965000	Juror Costs Juror Costs Subtotal									-				
965000	Other							-		-				
971000	Other Special items of Expense													
971000	Judgments, Settlements, and Claims						-	-		-		-		
972200	Grand Jury Cost									<u> </u>				
972300	Non-Expert Witness									-		-		
972000	Other Subtotal						-	_		-		-		
372000	Debt Service				-		-	1		-				
973100	Debt Service									-				
973000	Debt Service Subtotal						-			-		-		_
	Total Special Items of Expense	-	-	_			-	-		-				_
992000														_
992000		9,554			9,554					-		-		9,554
	Total Expense	9,554		-	9,554			-			-	-	-	9,554

#### 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 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													
	Salaries-Permanent													
903300	Temp Help											-		
906300	Salaries-Judicial Officers Overtime									-		-		
908300	Salaries Subtotal													
900000	Staff Benefits				-	-	-	-	-	-	-	-	-	-
910300	Tax													
	Health Insurance													
910600	Retirement													
	Deferred Compensation													
912500	Workers' Compensation											-		
912700	Other Insurance									-				
913700	Superior Court Judges Benefits													
913800	Other Benefits									-				
	Staff Benefits Subtotal				-		-	-	-				-	-
914100					-									
	Total Personal Services	<u> </u>	-							-		-		-
	O													
	Operating Expenses & Equipment:													
020400	General Expense General Expense													
920100										-				
920200												-		
	Employee Relocation									-		-		
920500	Dues and Memberships											-		
920600	Office Expense													
	Freight and Drayage									-				
921500														
	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													
	General expense - Service									-		-		
920001	General Expense Subtotal				-	-	-	-	-	-	-		-	-
	Printing													
924500	Printing									-		-		
924000	Printing Subtotal Telecommunications				-	-	-	-	-	-	-	-	-	-
025100	Telecommunications Telecommunications													
925100	Telecommunications Subtotal							-		-	-	-		
323000	Postage									_			-	_
926100										-				
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 in State													
929100	Travel - Per Diem in State									H :-		- :		
929200	Other Travel Expenses									H :-				
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	Security													
934000	Security Subtotal					-			-				-	-
	Facilities Operations													
	Facilities Operations									-		-		
935200	Rent													
935300	Janitorial									-		-		
	Maintenance and Supplies Grounds									-		-		
935500	Alteration									-				
935600										<u> </u>		-		
	Other Facility Costs - Goods Other Facility Costs - Services											-		
ჟააგიი	Out-or - dolliny Goods - Gel VICES											-		

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

#### Superior Court - Nevada

## 90\_30\_ Human 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						Estm.			
		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	00i. A	COI. D	COI. C	COI. D		001.1		COI. 11	001. 0			- COI. III	COI. 14
935000					-	-	-	-		-	-	-		-
	Utilities													
936100	Utilities													
936000	Utilities Subtotal				-	-	-	-	-	-	-	-	-	-
	Contracted Services													
938001	Contracted Services													
938200	Consulting Services - Temp Help									_		-		
330200	Consulting Convices Temp Help									_				
938300	General Consultant and Professional Services													
938500	Court Interpreter Services													
										-		-		
	Court Reporter Services													
938700	Court Transcripts									-		-		
938800	Court Appointed Counsel Charges									-		-		
938900	Investigative Services									-		-		
939000	Court Ordered Professional Services									-		-		
939100	Mediators/Arbitrators						İ		İ			-		
939200	Collection Services						<b> </b>		<b> </b>			-		
							l		l	-		-		
939400	Legal													
939700	Banking and Investment Services						ļ		ļ	-		-		
939800	Other Contract Services									-		-		
938000	Contracted Services Subtotal				-	٠	-		-	-		-		-
	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	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													
0.0200	22 11 12													
945000	Major Equipment- 5,000 and Over Subtotal					-	-	-		-		-	-	_
	Other Items of Expense													
951000	Other Items of Expense													
	Uniform Allowance						<b> </b>		<b> </b>	<u> </u>		-		
							l		l	-				
	Vehicle Operations						ļ		ļ	-		-		
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											-		
900000					-	-	· ·	-	-		-		-	
	Other													
971000	Other Special items of Expense						l		l	-		-		
972001	Judgments, Settlements, and Claims											-		
972200	Grand Jury Cost									-		-		
972300	Non-Expert Witness									-		-		
	Other Subtotal						-		-	-		-	-	-
	Debt Service													
972100	Debt Service									-				
973000	Debt Service Subtotal				-		-	-		-		-		
	Total Special Items of Expense		-	-	-	-	-	-	-	-	-	-	-	-
992000	Departmental Indirect Allocations				-	1	1		1	-	1	-	1	· - 7
	Total Expense		-		-		-	-		-		-		_

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

#### Superior Court - Nevada

Section   Process   Proc		90_40_ Business & Facilities Services													
Marco			FY 09-10	FY 09-10	FY 09-10	FY 09-10	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			Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF		Non-TCTF	Non-TCTF	Non-TCTF
Control			Baseline	Budget	Budget	Revised						Year End			
Person Services		December 1													
Marie	Account		Col. A	Col. B	COI. C	Col. D	COI. E	COI. F	COI. G	Col. H	Col. J	COI. K	COI. L	COI. M	COI. N
2000   Province		Salaries													
Manual Process   Manu	900300														
1900   Dottom:											-		-		
March   Marc	908300										-		-		
1000   Test	900000	Salaries Subtotal				-	-				-				
1900   Printer															
Stock															
### 2010 OFFICE	0.0.00														
17.00   Description of Augus Browns	912400	Deferred Compensation													
1910   1910	912500												-		
1   1   1   1   1   1   1   1   1   1											-		-		
Total Personal Services	913700										-		-		
Total Personné Services	910000	Staff Benefits Subtotal													
Operating Expenses & Equipment:	914100	Salary Savings													
Control Expense		TOTAL PERSONAL SERVICES	_			_	_				_				
Control Expense		Operating Expenses & Equipment:													
Section   Proprieta		General Expense													
20000   Foreign Printed															
20,000   Control Processor   20,000   Contr													-		
1,0000   1,00000   1,00000   1,00000   1,00000   1,00000   1,000															
200700   Private Control   P	920500	Dues and Memberships													
201000   Administry															
197700   Marriag Contenence, Establish & Shows													-		
Montperformer   Noting Factors	921700														
122000															
Supplement Replants   Supplement Replants															
22200   Capterment Maintenance											-		-		
Application   Application															
Animal   A	922900	Equipment Repairs													
Printing		General expense - Service													
Printing	920001					-	-				-	-			-
Nelscommunications	924500														
Prince   P	924000														
Pelage	005400														
Postage		Telecommunications Subtotal									-				-
Stamps   Samps   Samps   Envelopes   Postcards   etc.															
Postage Meter	926100	Postage													
Postage Meter	926200	Stamps, Stamped Envelopes, Postcards. etc									١.				
Insurance		Postage Meter													
Insurance	926000						-		-				-		-
Insurance Subtotal	020000														
Travel in State	928800 928000						-		-	-			-	-	
		Travel in State													
202300   Cher Travel Expenses	929100														
Travel out of State											-				
Travel out of State									-	-	÷			-	-
Training		Travel out of State													
Training	931100										-		-		
Training Subtotal	931000					-	-		-			-	-		
Training Subtotal	933100														
Security	933000	Training Subtotal											-		-
Security Subtotal															
Facilities Operations											-		-		
935100 Facilities Operations	334000														
935300   Janitorial   -   -	935100	Facilities Operations													
935400 Maintenance and Supplies 935500 (Grounds	935200														
935500 [Grounds															
935600   Alteration     -	935400						<b>—</b>				<del></del>	<b>-</b>	-		
935700 Other Facility Costs - Goods	935600														
935900 Umer Facility Costs - Services	935700	Other Facility Costs - Goods													
	935800	Other Facility Costs - Services					l					<u> </u>			

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

#### Superior Court - Nevada

## 90\_40\_ Business & Facilities 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	4th Qtr	Total	Estm.	Projected	Unliquid.	Unencumb.
		Baseline	Budget	Budget	Revised					10.01	Year End	. rojecteu	Omiquiu.	Oneneamb.
		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													
	Utilities Subtotal								-	-		-		
936000	Contracted Services				-							-		
938001	Contracted Services											-		
938200	Consulting Services - Temp Help											-		
	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								1	-		-		
939100	Mediators/Arbitrators								l			-		
									<b> </b>	-		-		
939200	Collection Services								<b>.</b>					
939400	Legal								ļ	-		-		
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									-				
	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													
0.0200	32 14 17													
945000	Major Equipment- 5,000 and Over Subtotal									-		-		-
	Other Items of Expense													
951000	Other Items of Expense											-		
	Uniform Allowance								l	-		-		
									<b> </b>					
	Vehicle Operations									-		-		
952500	Cash Differences											-		
950000	Other Items of Expense Subtotal				-	-	-	-	-	-	-	-	-	-
	Total OE&E			-	-				-			-		-
	Special Items of Expense:													
	Juror Costs													
965100	Juror Costs								i	-		-		
	Juror Costs Subtotal						-			-		-		
505000	Other				-		-		· ·		-	-		
074000	Other Special items of Expense													
971000										-				
972001	Judgments, Settlements, and Claims								ļ			-		
972200	Grand Jury Cost								<u> </u>			-		
972300	Non-Expert Witness								L	-				
972000	Other Subtotal				-			-	-	-		-		-
	Debt Service													
973100	Debt Service									-		-		
	Debt Service Subtotal					-	-	-	-	-	-	-		
573000					-	-	-	-	-	-	-	-		
	Total Special Items of Expense			-					-					
992000	Departmental Indirect Allocations				-					-		-		-
	Total Expense	-	-	-		-		-	-		-	-	-	-

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

#### Superior Court - Nevada

## 90\_50\_ Information Technology

					90_50_	Informatio	n recnnoi	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 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	1st Qtr	2na Qtr	3ra Qtr	4th Qtr	lotai	Year End	Projected	Uniiquia.	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													
906300										-		-		
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											-		
	Staff Benefits Subtotal				-	-	-					-	-	-
914100	Salary Savings				-									
	Total Personal Services	-	-	-	-	-		-	-	-	-	-		
	Operating Expenses & Equipment:													
	General Expense													
	General Expense									-		-		
920200	Laboratory Expense						i					-		
920300	Fees/Permits						l			-				
920300	Employee Relocation					1	<del>                                     </del>			<del> </del>	l			
	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													
	Equipment Rental/Lease											-		
922800	Equipment Maintenance									-				
	Equipment Repairs											-		
922900												-		
923900	General expense - Service											-		
	General Expense Subtotal					-	-				-	-	-	-
	Printing													
924500	Printing									-		-		
924000	Printing Subtotal				-	-	-	-	-	-	-	-	-	-
	Telecommunications													
925100	Telecommunications									-				
925000	Telecommunications Subtotal					-				-			-	-
	Postage													
926100	Postage									-				
320100	Todago											-		
926200	Stamps, Stamped Envelopes, Postcards, etc					l	l	1	1					
926300	Postage Meter						l			-		-		
	Postage Subtotal						-	-		-				
320000	Insurance													
02020	Insurance													
928800	Insurance Subtotal						_					-		
928000					-				-				-	-
	Travel in State													
929100	Travel in State						ļ			-				
929200	Travel - Per Diem in State						l					-		
929300	Other Travel Expenses											-		
929000	Travel in State Subtotal				-	-			-	-		-		
	Travel out of State													
931100	Travel Out of State						1			-		-		
931000	Travel Out of State Subtotal					-	-	-					-	
	Training													
933100	Training													
										<u> </u>				
933000	Training Subtotal				-	-	-	-	-	-	-		-	-
	Security													
934500	Security						ļ			-		-		
934000	Security Subtotal					-	-	-	-	-	-	-	-	-
	Facilities Operations													
935100	Facilities Operations									-		-		
935200	Rent						i					-		
935300	Janitorial					1	1			-		_		
	Maintenance and Supplies					l	<b> </b>			<b>—</b>	<b>-</b>			
	Grounds						<del> </del>			-		-		
						<del>                                     </del>	<del>                                     </del>			<del></del>	<del></del>	-		
935600	Alteration					<b>.</b>	l				l	-		
	Other Facility Costs - Goods						ļ					-		
935800	Other Facility Costs - Services						l					-		

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

#### Superior Court - Nevada

## 90\_50\_ Information Technology

Processor   Proc							imormatic								
No.   Control   No.   Contro			FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10		FY 09-10	FY 09-10	FY 09-10
Secondary   Seco							Non-TCTE	Non-TCTE	Non-TCTE	Non-TCTE	Non-TCTE		Non-TCTE	Non-TCTE	Non-TCTE
Part															
			Baseline		Budget	Revised					10.01	Year End	110,000.00	omiquiu.	Oneneamb.
			Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
March   Marc	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
Section   Contact Services   C	935000	Facilities Operations Subtotal					-	-	-	-	-	-		-	-
Section   Contact Services   C															
Second Services	926100										_		_		
Commont Services   Commont Ser															
Second Services Trains From	936000					-			-				-		
Description   Temptrup   Description   Des															
Second Consoluter and Professional Services											-				
1,000   1,00	938200	Consulting Services - Temp Help									-		-		
1,000   1,00															
20,000   Contract Services													-		
SARTION   Continue	938500	Court Interpreter Services									-		-		
SAMEDIO   Control Reported Control Charges	938600	Court Reporter Services													
SAMEDIO   Control Reported Control Charges	938700	Court Transcripts													
Section   Sect											_				
Auto-Control Professional Services															
Management   Man															
Section Services											-				
										ļ	-				
Sample   Commercial Services															
199000   Owner Corrects Services											-				
199000   Owner Corrects Services	939700	Banking and Investment Services									-		-		
Consulting and Professional Services - County   Consulting and Professional											-		-		
Consulting and Professional Services - County County Provided Services - County Serviced Services - County Serviced Services - County Serviced Services -										-					-
Consuling and Protescional Services - County	2,0000														
Consulting and Professional Services - County															
Provided															
Shelf   Shel	941000														
Consulty Provided Strictions															
Consulting and Professional Services															
Automation Technology	942100														
Information Technology	040000														
Information Technology						-			-				-		
14 Mantenance															
1															
144400     17 Inter-Auriscidional Contracts															
145500     TRepairs Suppleat Lenses	943300	IT Commercial Contract									-		-		
17-ther   17-ther   18-there	943400	IT Inter-Jurisdictional Contracts									-		-		
Information Technology Subtotal	943500	IT Repairs/Supplies/License									-				
Information Technology Subtotal	943700	IT Other									-				
Major Equipment 5,000 and Over										-					
Major Equipment   Major Equi	545555														
Major Equipment 5,000 and Over Subtotal	0.45000														
Other lems of Expense	945200	Major Equipment									-		-		
Other lems of Expense	0.45000	Major Equipments 5 000 and Over Subtetal													
Second   Chefe Interns of Expense   Second   S	943000					-		-	-	-	-	-	-	-	
Mindro Allowance															
Section   Sect											-				
Section   Cash Differences   Section   Secti															
Total OE&E	952300	Vehicle Operations									-				
Total OE&E	952500	Cash Differences									-		-		
Total OE&E						-	-	-		-	-	-	-	-	-
Special Items of Expense:				-			-		_	-	-				
Murc Costs   Murc Costs   Murc Costs   Murc Costs   Murc Costs   Murc Costs   Murc Costs Subtotal   Murc Costs Subtotal   Murc Cost S															
Seption   Juror Costs   Subtotal   Surror Costs   Subtotal   Surror Costs Surror Costs Subtotal   Surror Costs Subtotal   Surror Costs Subtotal   Surror Costs Subtotal   Surror Costs Subtotal   Surror Costs Subtotal   Surror Costs Subtotal   Surror Costs Subtotal   Surror Costs Subtotal   Surror Costs Subtotal   Surror Costs Surror Costs Surror Costs Surror Cost															
Session   Juror Costs Subtotal															
Other         Other         Image: Control of Expense         Image: Control of Expense <th< th=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>ļ</td><td></td><td></td><td></td><td></td><td></td></th<>										ļ					
971000         Other Special items of Expense         .						-	-	-	-	-	-	-	-	-	-
972001         Judgments, Settlements, and Claims         Image: Claims of the Settlements, and Claims         Image: Claims of the Settlements, and Claims         Image: Claims of the Settlements, and Claims         Image: Claims of the Settlements, and Claims         Image: Claims of the Settlements, and Claims         Image: Claims of the Settlements, and Claims         Image: Claims of the Settlements, and Claims         Image: Claims of the Settlements, and Claims         Image: Claims of the Settlements, and Claims         Image: Claims of the Settlements, and Claims         Image: Claims of the Settlements, and Claims         Image: Claims of the Settlements, and Claims         Image: Claims of the Settlements, and Claims         Image: Claims of the Settlements, and Claims         Image: Claims of the Settlements, and Claims         Image: Claims of the Settlements, and Claims         Image: Claims of the Settlements, and Claims         Image: Claims of the Settlements, and Claims         Image: Claims of the Settlements, and Claims         Image: Claims, and Claims         Image: Claims, and Claims         Image: Claims, and Claims         Image: Claims, and Claims         Image: Claims, and Claims         Image: Claims, and Claims         Image: Claims, and Claims         Image: Claims, and Claims         Image: Claims, and Claims         Image: Claims, and Claims         Image: Claims, and Claims         Image: Claims, and Claims         Image: Claims, and Claims         Image: Claims, and Claims         Image: Claims, and Claims         Image: Claims, and Claims         Image: Claims, and Claims         Image: Claims, and Claims															
972300   Gland Jury Cost	971000	Other Special items of Expense									-		-		
972300   Gland Jury Cost	972001	Judgments, Settlements, and Claims									-		-		
972300         Non-Expert Witness											-		-		
972000         Other Substoal										1	-				
Debt Service													-		
973100   Debt Service						-		-	-	-	-	-	-	-	
992000         Departmental Indirect Allocations															
Total Special Items of Expense         - <td< th=""><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									-					-
99200 Departmental indirect Allocations		Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-	-
	992000									İ					
IOTAI Expense   ·   ·   ·   ·   ·   ·   ·   ·   ·															
		i otai 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
		1		1 1 00 10	110010									
		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
	December 1	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
Account	Description	COI. A	COI. B	COI. C	Col. D	COI. E	COI. F	Col. G	Col. H	Col. J	Col. K	COI. L	COI. IVI	Col. N
	Personal Services:													
	Salaries													
	Salaries-Permanent									-				
	Temp Help									-		-		
906300	Salaries-Judicial Officers									-				
000000	Overtime									-				
900000	Salaries Subtotal				-	-		-	-	-	-	-	-	-
	Staff Benefits													
910300	Tax													
910400	Health Insurance											-		
	Retirement									-				
	Deferred Compensation													
912500	Workers' Compensation													
	Other Insurance													
	Superior Court Judges Benefits											-		
	Other Benefits											-		
										_		_		
	Staff Benefits Subtotal				-									
914100	Salary Savings				-									
	Total Personal Services			-	-	-	-				-	-	-	-
	Operating Expenses & Equipment:													
	General Expense													
	General Expense									-		-		
	Laboratory Expense									-		-		
	Fees/Permits									-		-		
	Employee Relocation									-		-		
	Dues and Memberships									-		-		
	Office Expense													
	Freight and Drayage													
921500	Advertising													
	Meeting, Conferences, Exhibits & Shows													
921700	Library Purchases and Subscriptions									_				
										-				
922500	Photography									-				
	Minor Equipment - Under \$5,000									-				
	Equipment Rental/Lease									-		-		
	Equipment Maintenance									-		-		
	Equipment Repairs									-				
923900	General expense - Service									-				
920001	General Expense Subtotal								-	-				-
	Printing													
924500	Printing													
924000	Printing Subtotal					-				-		-	-	-
	Telecommunications													
925100	Telecommunications									-				
	Telecommunications Subtotal									_				-
	Postage													
926100	Postage													
020100	5-													
926200	Stamps, Stamped Envelopes, Postcards, etc									-		-		
926300	Postage Meter									-		-		
	Postage Subtotal						-	-		-	-	-	-	
	Insurance													
928800	Insurance													
	Insurance Subtotal													
52000	Travel in State													
929100	Travel in State 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													
	Training									-				
933000	Training Subtotal				-	-	-	-	-	-	-	-	-	-
	Security													
934500	Security									-		-		
	Security Subtotal									-	-	-		
	Facilities Operations													
025100	Facilities Operations													
935100										-				
										-				
	Janitorial Complete									-		-		
	Maintenance and Supplies									-		-		
	Grounds									-		-		
	Alteration									-		-		
935700	Other Facility Costs - Goods									-		-		
935800	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	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 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 Operations Subtotal				-	-	-	-	-	-	-		-	
936100	Utilities													
936000	Utilities Subtotal					-	-	-		-				
500000	Contracted Services													
938001	Contracted Services													
	Consulting Services - Temp Help											-		
938300	General Consultant and Professional Services											-		
	Court Interpreter Services													
	Court Reporter Services									-		-		
	Court Transcripts Court Appointed Counsel Charges													
	Investigative Services									-		-		
938900	Court Ordered Professional Services											-		
939000	Mediators/Arbitrators											-		
939100	Collection Services											-		
939200	Legal											-		
939700	Banking and Investment Services													
	Other Contract Services									-		-		
	Contracted Services Subtotal				-	-	-	-		-		-		-
	Consulting and Professional Services -													
	County Provided													
	Consulting and Professional Services - County													
941000	Provided Sheriff									-		-		
	County-Provided Services									-		-		
942100	Consulting and Professional Services -									-		-		
940000	County Provided Subtotal				-	-	-	-	-	-	-	-	-	-
	Information Technology													
943100	Information Technology									-				
943200	IT Maintenance													
943300	IT Commercial Contract									-		-		
	IT Inter-Jurisdictional Contracts											-		
943500	IT Repairs/Supplies/License													
	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	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 Other							-		-				-
971000	Other Special items of Expense													
971000	Judgments, Settlements, and Claims													
	Grand Jury Cost									-		-		
	Non-Expert Witness											-		
	Other Subtotal						-			_				
2.2000	Debt Service													
973100	Debt Service									-		-		
	Debt Service Subtotal						-			-		-		
002000	Total Special Items of Expense Departmental Indirect Allocations			-		•				- :		-		
992000														$\vdash$
	Total Expense	-		-	-	-	-	-	-	-	-	-	-	-