

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Nevada
Court Contact: Pam Carcido
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Fiscal Year: FY 2014-15
Budget Prepared By: Pam Carcido
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	30,900	61,180	0	0	0	0	92,080
Current Year Financing Sources	5,664,627	447,406	687,427	0	0	0	6,799,460
Total Financing Sources	5,695,527	508,586	687,427	0	0	0	6,891,540
Total Expenditures	5,556,674	385,657	687,427	0	0	0	6,629,758
Fund Balance	138,853	122,929	0	0	0	0	261,782
Fund Balance Classifications							0
Nonspendable	30,900	0	0	0	0	0	30,900
Restricted	0	230,882	0	0	0	0	230,882
Committed	0	0	0	0	0	0	0
Assigned	0	0	0	0	0	0	0
Unassigned	107,953	(107,953)	0	0	0	0	0

CERTIFICATION

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

Signature of Presiding Judge or Executive Officer

Date

**Schedule 1 - Baseline Budget
FY 2014-15**

Superior Court - Nevada

Fund Condition Statement

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
Financing Sources									
Beginning Balance	30,900	-	30,900	61,180	-	-	-	-	92,080
Current Year Financing Sources									
Revenue	5,206,080	58,110	5,264,190	390,079	-	-	-	-	5,654,269
Reimbursements	457,083	4,198	461,281	57,327	619,374	-	-	-	1,137,982
Interfund Transfers	(27,207)	(40,846)	(68,053)	-	68,053	-	-	-	-
Prior Year Revenue Adjustment	7,209	-	7,209	-	-	-	-	-	7,209
Total Current Year Financing Sources	5,643,165	21,462	5,664,627	447,406	687,427	-	-	-	6,799,460
Total Financing Sources	5,674,065	21,462	5,695,527	508,586	687,427	-	-	-	6,891,540
Expenditures									
Personal Services	4,666,314	-	4,666,314	162,866	507,677	-	-	-	5,336,857
Operating Expenses & Equipment	1,016,691	20	1,016,711	181,288	78,215	-	-	-	1,276,214
Special Items of Expense	10,329	4,198	14,527	-	-	-	-	-	14,527
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(143,038)	-	(143,038)	41,503	101,535	-	-	-	-
Prior Year Expense Adjustments	2,160	-	2,160	-	-	-	-	-	2,160
Total Expenditures	5,552,456	4,218	5,556,674	385,657	687,427	-	-	-	6,629,758
Fund Balance	121,609	17,244	138,853	122,929	-	-	-	-	261,782
Fund Balance Classifications									
Nonspendable	30,900	-	30,900	-	-	-	-	-	30,900
Restricted	-	-	-	230,882	-	-	-	-	230,882
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	90,709	17,244	107,953	(107,953)	-	-	-	-	-
Total Fund Balance	121,609	17,244	138,853	122,929	-	-	-	-	261,782

Position Reporting

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Debt Service	Proprietary	Total
Court Employee Positions (FTEs)									
Total Authorized FTEs Per Schedule 7A:	51.71	0.00	51.71	2.38	5.00	0.00	0.00	0.00	59.09

**Schedule 1 - Baseline Budget
FY 2014-15**

Superior Court - Nevada

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	30,900		61,180					92,080
	Current Year Revenue								
812100	Program 45.10 - Operations	5,100,574		54,940					5,155,514
816000	Other State Receipts	95,494							95,494
821000	Local Fees Revenue		57,336	323,336					380,672
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue		774	11,803					12,577
823000	Other	4,860							4,860
825000	Interest Income	5,152							5,152
826000	Investment Income								-
	Total Revenue	5,206,080	58,110	390,079	-	-	-	-	5,654,269
	Current Year Reimbursements								
831000	General Fund - MOU	5,950							5,950
832000	Program 45.10 - MOU	287,632							287,632
833000	Program 45.25 - Operations	45,000							45,000
834000	Program 45.45 - Operations	25,738							25,738
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	16,160							16,160
838000	AOC Grants				619,374				619,374
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			57,327					57,327
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	76,603	4,198						80,801
	Total Reimbursements	457,083	4,198	57,327	619,374	-	-	-	1,137,982
	Interfund Transfers								
701100	Interfund (Operating) Transfers In				68,053				68,053
701200	Interfund (Operating) Transfers Out	(27,207)	(40,846)						(68,053)
	Total Interfund Transfers	(27,207)	(40,846)	-	68,053	-	-	-	-
	Total Current Year Financing Sources	5,635,956	21,462	447,406	687,427	-	-	-	6,792,251
890000	Prior Year Revenue Adjustment	7,209							7,209
	Total Financing Sources	5,674,065	21,462	508,586	687,427	-	-	-	6,891,540

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2014-15**

Superior Court - Nevada

Baseline Budget Expenditure Summary

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Salary Savings %	0.91%		4.98%					0.95%
	Positions:								
	Authorized Positions per Schedule 7A	52	-	2	5	-	-	-	59
	Personal Services:								
900000	Salaries	2,895,472	-	106,423	307,703	-	-	-	3,309,598
910000	Staff Benefits	1,813,587	-	64,985	199,974	-	-	-	2,078,546
914100	Salary Savings	(42,745)	-	(8,542)	-	-	-	-	(51,287)
	Total Personal Services	4,666,314	-	162,866	507,677	-	-	-	5,336,857
	Operating Expenses & Equipment:								
920001	General Expense	113,694	20	2,324	21,711	-	-	-	137,749
924000	Printing	11,593	-	-	-	-	-	-	11,593
925000	Telecommunications	9,627	-	813	547	-	-	-	10,987
926000	Postage	25,897	-	-	90	-	-	-	25,987
928000	Insurance	3,320	-	-	-	-	-	-	3,320
929000	In-State Travel	11,210	-	-	2,450	-	-	-	13,660
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	2,240	-	-	-	-	-	-	2,240
934000	Security	78,000	-	-	8,100	-	-	-	86,100
935000	Facility Operations	106,080	-	-	5,200	-	-	-	111,280
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	594,779	-	178,151	40,117	-	-	-	813,047
940000	Consulting and Professional Services - County Provided	18,561	-	-	-	-	-	-	18,561
943000	Information Technology	38,379	-	-	-	-	-	-	38,379
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	3,311	-	-	-	-	-	-	3,311
	Total OE&E	1,016,691	20	181,288	78,215	-	-	-	1,276,214
	Special Items of Expense:								
965000	Jury Costs	9,479	4,198	-	-	-	-	-	13,677
972000	Other	850	-	-	-	-	-	-	850
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	10,329	4,198	-	-	-	-	-	14,527
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(143,038)	-	41,503	101,535	-	-	-	-
999910	Prior Year Expense Adjustments	2,160	-	-	-	-	-	-	2,160
	Total Program Expense	5,552,456	4,218	385,657	687,427	-	-	-	6,629,758

**Schedule 1 - Baseline Budget
PECT Summary
FY 2014-15**

Superior Court - Nevada

PECT Summary

FA	PECT Name	General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	7.50	13%	1,012,497	15%	-	0%	-	0%	-	0%	-	0%	0.50	1%	119,764	2%
1200	Case Type Services - Roll Up	32.86	56%	2,937,795	44%	-	0%	20	0%	0.53	1%	52,273	1%	4.15	7%	536,590	8%
1210	Criminal - Roll Up	24.96	42%	1,888,000	28%	-	0%	-	0%	0.53	1%	47,279	1%	-	0%	-	0%
1211	Traffic & Other Infractions	7.10	12%	496,837	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	12.20	21%	883,374	13%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	5.66	10%	507,789	8%	-	0%	-	0%	0.53	1%	47,279	1%	-	0%	-	0%
1230	Families & Children - Roll Up	7.90	13%	1,049,795	16%	-	0%	20	0%	-	0%	4,994	0%	4.15	7%	536,590	8%
1231	Families and Children Services	6.52	11%	639,796	10%	-	0%	20	0%	-	0%	4,994	0%	4.15	7%	536,590	8%
1232	Probate, Guardianship & Mental Health Services	0.38	1%	93,781	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	1.00	2%	314,718	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	-	0%	1,500	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	4.60	8%	451,059	7%	-	0%	4,198	0%	-	0%	-	0%	0.35	1%	31,073	0%
1310	Other Support Operations	-	0%	9,200	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	0.28	0%	48,571	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	0.62	1%	89,677	1%	-	0%	4,198	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	3.70	6%	303,611	5%	-	0%	-	0%	-	0%	-	0%	0.35	1%	31,073	0%
1000	Trial Court Operations Program - Roll Up	44.96	76%	4,401,351	66%	-	0%	4,218	0%	0.53	1%	52,273	1%	5.00	8%	687,427	10%
2110	Enhanced Collections	-	0%	(29,805)	0%	-	0%	-	0%	1.70	3%	318,456	5%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	(29,805)	0%	-	0%	-	0%	1.70	3%	318,456	5%	-	0%	-	0%
9100	Executive Office	1.05	2%	243,004	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	2.15	4%	259,506	4%	-	0%	-	0%	0.15	0%	14,928	0%	-	0%	-	0%
9300	Human Resources	1.60	3%	181,037	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	148,922	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	1.95	3%	348,441	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	6.75	11%	1,180,910	18%	-	0%	-	0%	0.15	0%	14,928	0%	-	0%	-	0%
	Total - Summary	51.71	88%	5,552,456	0%	-	0%	4,218	0%	2.38	4%	385,657	6%	5.00	8%	687,427	10%

Schedule 1 - Baseline Budget
PECT Summary
FY 2014-15

Superior Court - Nevada

PECT Summary

FA	PECT Name	Capital Projects				Debt Service				Proprietary				TOTAL			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.00	14%	1,132,261	17%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	37.54	64%	3,526,678	53%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	25.49	43%	1,935,279	29%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.10	12%	496,837	7%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.20	21%	883,374	13%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.19	10%	555,068	8%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.05	20%	1,591,399	24%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.67	18%	1,181,400	18%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.38	1%	93,781	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	2%	314,718	5%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,500	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.95	8%	486,330	7%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9,200	0%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.28	0%	48,571	1%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.62	1%	93,875	1%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.05	7%	334,684	5%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	50.49	85%	5,145,269	78%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.70	3%	288,651	4%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.70	3%	288,651	4%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.05	2%	243,004	4%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.30	4%	274,434	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.60	3%	181,037	3%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	148,922	2%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.95	3%	348,441	5%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.90	12%	1,195,838	18%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	59.09	100%	6,629,758	100%

**Schedule 1 - Baseline Budget
FY 2014-15**

Superior Court - Nevada

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2014-15**

Superior Court - Nevada

General TCTF Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	2%	0%	0%	0%	0%	0%	0%	0%	0%	11%
	Positions:												
	Authorized Positions per Schedule 7A	8	7	12	6	7	0	1			0	1	4
	Personal Services:												
900000	Salaries	571,706	288,883	510,992	301,238	376,630	14,601	47,583			12,767	34,065	137,475
910000	Staff Benefits	293,586	198,165	360,063	203,154	239,411	9,180	34,336			10,394	25,017	105,012
914100	Salary Savings			(16,106)									(26,639)
	Total Personal Services	865,292	487,048	854,949	504,392	616,041	23,781	81,919	-	-	23,161	59,082	215,848
	Operating Expenses & Equipment:												
920001	General Expense	40,775	9,650	5,020	8,400	8,030				6,000		1,052	9,513
924000	Printing		139	4,465	2,500	1,200						3,239	
925000	Telecommunications												
926000	Postage			50	550							15,975	
928000	Insurance												
929000	In-State Travel	2,950		4,300	175	2,410							150
931000	Out-of-State Travel												
933000	Training			90	50								
934000	Security												78,000
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	103,480		14,500	450	107,700	70,000	232,799	1,500		25,410		
940000	Consulting and Professional Services - County Provided					5,950							
943000	Information Technology									3,200			100
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	147,205	9,789	28,425	12,125	125,290	70,000	232,799	1,500	9,200	25,410	20,266	87,763
	Special Items of Expense:												
965000	Jury Costs											9,479	
972000	Other											850	
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	10,329	-
983000	Capital Costs												
990000	Distributed Administration & Allocation				(8,728)	(101,535)							
999910	Prior Year Expense Adjustments												
	Total Program Expense	1,012,497	496,837	883,374	507,789	639,796	93,781	314,718	1,500	9,200	48,571	89,677	303,611

**Schedule 1 - Baseline Budget
General TCTF
FY 2014-15**

**Superior Court - Nevada
General TCTF Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A			1	2	2		2	52
	Personal Services:								-
900000	Salaries			156,861	154,460	104,253		183,958	2,895,472
910000	Staff Benefits			80,223	91,933	52,559		110,554	1,813,587
914100	Salary Savings								(42,745)
	Total Personal Services	-	-	237,084	246,393	156,812	-	294,512	4,666,314
	Operating Expenses & Equipment:								
920001	General Expense				2,794	1,692	17,168	3,600	113,694
924000	Printing						50		11,593
925000	Telecommunications						7,427	2,200	9,627
926000	Postage						9,272	50	25,897
928000	Insurance			3,320					3,320
929000	In-State Travel			500	53	172		500	11,210
931000	Out-of-State Travel								-
933000	Training			2,100					2,240
934000	Security								78,000
935000	Facility Operations						106,080		106,080
936000	Utilities								-
938000	Contracted Services				13,236	22,361	843	2,500	594,779
940000	Consulting and Professional Services - County Provided						2,611	10,000	18,561
943000	Information Technology							35,079	38,379
945000	Major Equipment								-
950000	Other Items of Expense						3,311		3,311
	Total OE&E	-	-	5,920	16,083	24,225	146,762	53,929	1,016,691
	Special Items of Expense:								
965000	Jury Costs								9,479
972000	Other								850
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	10,329
983000	Capital Costs								-
990000	Distributed Administration & Allocation	(29,805)			(2,970)				(143,038)
999910	Prior Year Expense Adjustments						2,160		2,160
	Total Program Expense	(29,805)	-	243,004	259,506	181,037	148,922	348,441	5,552,456

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2014-15**

Superior Court - Nevada

General Non-TCTF Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					20							
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	20	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs											4,198	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	4,198	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	20	-	-	-	-	-	4,198	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2014-15**

Superior Court - Nevada

General Non-TCTF Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								20
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	20
	Special Items of Expense:								
965000	Jury Costs								4,198
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	4,198
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	4,218

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2014-15**

Superior Court - Nevada

Special Revenue Non-Grant Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A				1								
	Personal Services:												
900000	Salaries				21,148	4,994							
910000	Staff Benefits				13,319								
914100	Salary Savings												
	Total Personal Services	-	-	-	34,467	4,994	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense				1,884								
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services				2,200								
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	4,084	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation				8,728								
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	47,279	4,994	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2014-15**

Superior Court - Nevada

Special Revenue Non-Grant Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	7%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A	2			0				2
	Personal Services:								
900000	Salaries	72,995			7,286				106,423
910000	Staff Benefits	46,994			4,672				64,985
914100	Salary Savings	(8,542)							(8,542)
	Total Personal Services	111,447	-	-	11,958	-	-	-	162,866
	Operating Expenses & Equipment:								
920001	General Expense	440							2,324
924000	Printing								-
925000	Telecommunications	813							813
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services	175,951							178,151
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	177,204	-	-	-	-	-	-	181,288
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation	29,805			2,970				41,503
999910	Prior Year Expense Adjustments								-
	Total Program Expense	318,456	-	-	14,928	-	-	-	385,657

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2014-15**

Superior Court - Nevada

Special Revenue Grant Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	1				4							0
	Personal Services:												
900000	Salaries	78,459				216,465							12,779
910000	Staff Benefits	41,305				148,475							10,194
914100	Salary Savings												
	Total Personal Services	119,764	-	-	-	364,940	-	-	-	-	-	-	22,973
	Operating Expenses & Equipment:												
920001	General Expense					21,711							
924000	Printing												
925000	Telecommunications					547							
926000	Postage					90							
928000	Insurance												
929000	In-State Travel					2,450							
931000	Out-of-State Travel												
933000	Training												
934000	Security												8,100
935000	Facility Operations					5,200							
936000	Utilities												
938000	Contracted Services					40,117							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	70,115	-	-	-	-	-	-	8,100
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					101,535							
999910	Prior Year Expense Adjustments												
	Total Program Expense	119,764	-	-	-	536,590	-	-	-	-	-	-	31,073

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2014-15**

Superior Court - Nevada

Special Revenue Grant Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								5
	Personal Services:								
900000	Salaries								307,703
910000	Staff Benefits								199,974
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	507,677
	Operating Expenses & Equipment:								
920001	General Expense								21,711
924000	Printing								-
925000	Telecommunications								547
926000	Postage								90
928000	Insurance								-
929000	In-State Travel								2,450
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								8,100
935000	Facility Operations								5,200
936000	Utilities								-
938000	Contracted Services								40,117
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	78,215
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								101,535
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	687,427

**Schedule 1 - Baseline Budget
Capital Project
FY 2014-15**

Superior Court - Nevada

Capital Projects Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Capital Project
FY 2014-15**

Superior Court - Nevada

Capital Projects Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Debt Service
FY 2014-15**

**Superior Court - Nevada
Debt Service Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Debt Service
FY 2014-15**

Superior Court - Nevada

Debt Service Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Proprietary
FY 2014-15**

**Superior Court - Nevada
Proprietary Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Proprietary
FY 2014-15**

Superior Court - Nevada

Proprietary Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-