

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Nevada
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Fiscal Year: FY 2015-16
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	5,300	131,592	0	0	0	0	136,892
Current Year Financing Sources	5,837,634	601,164	738,330	0	0	0	7,177,128
Total Financing Sources	5,842,934	732,756	738,330	0	0	0	7,314,020
Total Expenditures	5,842,934	616,793	738,330	0	0	0	7,198,057
Fund Balance	0	115,963	0	0	0	0	115,963
Fund Balance Classifications							
Nonspendable	0	0	0	0	0	0	0
Restricted	0	115,963	0	0	0	0	115,963
Committed	0	0	0	0	0	0	0
Assigned	0	0	0	0	0	0	0
Unassigned	0	(1)	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 2015-16**

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	-	5,300	5,300	131,592	-	-	-	-	136,892
Current Year Financing Sources									
Revenue	5,396,361	45,221	5,441,582	656,622	-	-	-	-	6,098,204
Reimbursements	428,161	5,150	433,311	28,384	617,229	-	-	-	1,078,924
Interfund Transfers	11,686	(48,945)	(37,259)	(83,842)	121,101	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	5,836,208	1,426	5,837,634	601,164	738,330	-	-	-	7,177,128
Total Financing Sources	5,836,208	6,726	5,842,934	732,756	738,330	-	-	-	7,314,020
Expenditures									
Personal Services	4,909,754	-	4,909,754	245,142	548,468	-	-	-	5,703,364
Operating Expenses & Equipment	1,027,937	1,576	1,029,513	370,781	80,288	-	-	-	1,480,582
Special Items of Expense	8,091	5,150	13,241	870	-	-	-	-	14,111
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(109,574)	-	(109,574)	-	109,574	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	5,836,208	6,726	5,842,934	616,793	738,330	-	-	-	7,198,057
Fund Balance	-	0	0	115,963	-	-	-	-	115,963
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	115,963	-	-	-	-	115,963
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	-	0	0	(1)	-	-	-	-	(0)
Total Fund Balance	-	0	0	115,963	-	-	-	-	115,963

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:	51.98	0.00	51.98	2.77	5.20	0.00	0.00	0.00	59.95

**Schedule 1 - Baseline Budget
FY 2015-16**

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		5,300	131,592					136,892
	Current Year Revenue								
812100	Program 45.10 - Operations	5,292,850		54,460					5,347,310
816000	Other State Receipts	95,495							95,495
821000	Local Fees Revenue	26	43,121	4,670					47,817
821200	Enhanced Collections			588,409					588,409
822000	Local Non-Fees Revenue		809	9,083					9,892
823000	Other	3,100	1,291						4,391
825000	Interest Income	4,890							4,890
826000	Investment Income								-
	Total Revenue	5,396,361	45,221	656,622	-	-	-	-	6,098,204
	Current Year Reimbursements								
831000	General Fund - MOU	4,515							4,515
832000	Program 45.10 - MOU	279,488							279,488
833000	Program 45.25 - Operations	45,000							45,000
834000	Program 45.45 - Operations	22,098							22,098
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	13,460							13,460
838000	AOC Grants				617,229				617,229
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			28,384					28,384
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	63,600	5,150						68,750
	Total Reimbursements	428,161	5,150	28,384	617,229	-	-	-	1,078,924
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	132,787	1,200		121,101				255,088
701200	Interfund (Operating) Transfers Out	(121,101)	(50,145)	(83,842)					(255,088)
	Total Interfund Transfers	11,686	(48,945)	(83,842)	121,101	-	-	-	-
	Total Current Year Financing Sources	5,836,208	1,426	601,164	738,330	-	-	-	7,177,128
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	5,836,208	6,726	732,756	738,330	-	-	-	7,314,020

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2015-16**

Superior Court - Nevada

Baseline Budget Expenditure Summary

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Salary Savings %	1.44%							1.24%
	Positions:								
	Authorized Positions per Schedule 7A	52	-	3	5	-	-	-	60
	Personal Services:								
900000	Salaries	3,190,616	-	157,986	347,690	-	-	-	3,696,292
910000	Staff Benefits	1,790,990	-	87,156	200,778	-	-	-	2,078,924
914100	Salary Savings	(71,852)	-	-	-	-	-	-	(71,852)
	Total Personal Services	4,909,754	-	245,142	548,468	-	-	-	5,703,364
	Operating Expenses & Equipment:								
920001	General Expense	114,928	1,576	650	14,182	-	-	-	131,336
924000	Printing	19,450	-	-	-	-	-	-	19,450
925000	Telecommunications	9,551	-	1,600	509	-	-	-	11,660
926000	Postage	24,152	-	500	65	-	-	-	24,717
928000	Insurance	-	-	-	-	-	-	-	-
929000	In-State Travel	5,950	-	-	3,731	-	-	-	9,681
931000	Out-of-State Travel	-	-	-	3,000	-	-	-	3,000
933000	Training	110	-	-	5,115	-	-	-	5,225
934000	Security	78,345	-	-	7,533	-	-	-	85,878
935000	Facility Operations	94,057	-	-	2,923	-	-	-	96,980
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	545,562	-	368,031	37,932	-	-	-	951,525
940000	Consulting and Professional Services - County Provided	31,949	-	-	5,298	-	-	-	37,247
943000	Information Technology	100,412	-	-	-	-	-	-	100,412
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	3,471	-	-	-	-	-	-	3,471
	Total OE&E	1,027,937	1,576	370,781	80,288	-	-	-	1,480,582
	Special Items of Expense:								
965000	Jury Costs	8,091	5,150	20	-	-	-	-	13,261
972000	Other	-	-	850	-	-	-	-	850
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	8,091	5,150	870	-	-	-	-	14,111
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(109,574)	-	-	109,574	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	5,836,208	6,726	616,793	738,330	-	-	-	7,198,057

**Schedule 1 - Baseline Budget
PECT Summary
FY 2015-16**

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%	1,044,360	15%	-	0%	-	0%	-	0%	-	0%	0.50	1%	125,033	2%
1200	Case Type Services - Roll Up	33.15	55%	2,948,595	41%	-	0%	1,576	0%	0.40	1%	14,397	0%	4.35	7%	582,386	8%
1210	Criminal - Roll Up	19.80	33%	1,450,745	20%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	8.05	13%	563,492	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	11.75	20%	887,253	12%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	5.35	9%	492,619	7%	-	0%	-	0%	0.40	1%	14,397	0%	-	0%	-	0%
1230	Families & Children - Roll Up	8.00	13%	1,005,231	14%	-	0%	1,576	0%	-	0%	-	0%	4.35	7%	582,386	8%
1231	Families and Children Services	6.65	11%	615,120	9%	-	0%	1,576	0%	-	0%	-	0%	4.35	7%	582,386	8%
1232	Probate, Guardianship & Mental Health Services	0.35	1%	74,534	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	1.00	2%	315,577	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	4.60	8%	492,561	7%	-	0%	5,150	0%	-	0%	-	0%	0.35	1%	30,911	0%
1310	Other Support Operations	-	0%	12,550	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	0.30	1%	49,981	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	0.60	1%	92,159	1%	-	0%	5,150	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	3.70	6%	337,871	5%	-	0%	-	0%	-	0%	-	0%	0.35	1%	30,911	0%
1000	Trial Court Operations Program - Roll Up	45.25	75%	4,485,516	62%	-	0%	6,726	0%	0.40	1%	14,397	0%	5.20	9%	738,330	10%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	2.20	4%	588,409	8%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	870	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	2.20	4%	589,279	8%	-	0%	-	0%
9100	Executive Office	1.05	2%	247,375	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	2.13	4%	268,948	4%	-	0%	-	0%	0.17	0%	13,117	0%	-	0%	-	0%
9300	Human Resources	1.60	3%	256,837	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	72,531	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	1.95	3%	505,001	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	6.73	11%	1,350,692	19%	-	0%	-	0%	0.17	0%	13,117	0%	-	0%	-	0%
	Total - Summary	51.98	87%	5,836,208	0%	-	0%	6,726	0%	2.77	5%	616,793	9%	5.20	9%	738,330	10%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2015-16**

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	13%	1,169,393	16%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	37.90	63%	3,546,954	49%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	19.80	33%	1,450,745	20%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.05	13%	563,492	8%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.75	20%	887,253	12%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.75	10%	507,016	7%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.35	21%	1,589,193	22%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.00	18%	1,199,082	17%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.35	1%	74,534	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	2%	315,577	4%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.95	8%	528,622	7%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12,550	0%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.30	1%	49,981	1%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.60	1%	97,309	1%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.05	7%	368,782	5%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	50.85	85%	5,244,969	73%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.20	4%	588,409	8%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	870	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.20	4%	589,279	8%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.05	2%	247,375	3%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.30	4%	282,065	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.60	3%	256,837	4%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	72,531	1%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.95	3%	505,001	7%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.90	12%	1,363,809	19%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	59.95	100%	7,198,057	100%

**Schedule 1 - Baseline Budget
FY 2015-16**

Superior Court - Nevada

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2015-16**

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
	Salary Savings %	0%	0%	2%	6%	4%	0%	0%	0%	0%	0%	0%
	Positions:											
	Authorized Positions per Schedule 7A	7.5	8.1	11.8	5.4	6.7	0.4	1.0			0.3	0.6
	Personal Services:											
900000	Salaries	617,249	353,170	540,014	324,556	415,402	15,129	52,563			16,556	39,168
910000	Staff Benefits	287,051	203,428	329,271	187,746	230,000	9,405	33,191			11,327	24,350
914100	Salary Savings			(15,206)	(28,323)	(28,323)						
	Total Personal Services	904,300	556,598	854,079	483,979	617,079	24,534	85,754	-	-	27,883	63,518
	Operating Expenses & Equipment:											
920001	General Expense	45,010	6,644	1,096	5,430	7,650				9,800		550
924000	Printing		250	9,500	2,200	2,500						5,000
925000	Telecommunications											
926000	Postage			50	500							15,000
928000	Insurance											
929000	In-State Travel	1,600		1,000	100	2,000						
931000	Out-of-State Travel											
933000	Training				110							
934000	Security											
935000	Facility Operations											
936000	Utilities											
938000	Contracted Services	93,450		21,528	300	90,950	50,000	229,823			22,098	
940000	Consulting and Professional Services - County Provided					4,515						
943000	Information Technology									2,750		
945000	Major Equipment											
950000	Other Items of Expense											
	Total OE&E	140,060	6,894	33,174	8,640	107,615	50,000	229,823	-	12,550	22,098	20,550
	Special Items of Expense:											
965000	Jury Costs											8,091
972000	Other											
973000	Debt Service											
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	8,091
983000	Capital Costs											
990000	Distributed Administration & Allocation					(109,574)						
999910	Prior Year Expense Adjustments											
	Total Program Expense	1,044,360	563,492	887,253	492,619	615,120	74,534	315,577	-	12,550	49,981	92,159

**Schedule 1 - Baseline Budget
General TCTF
FY 2015-16**

Superior Court - Nevada

General TCTF Budget

Account	Description	Security	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%	0%	
	Positions:									
	Authorized Positions per Schedule 7A	3.7			1.1	2.1	1.6		2.0	52.0
	Personal Services:									
900000	Salaries	154,061			163,376	172,325	120,758		206,289	3,190,616
910000	Staff Benefits	94,365			83,499	79,799	110,977		106,581	1,790,990
914100	Salary Savings									(71,852)
	Total Personal Services	248,426	-	-	246,875	252,124	231,735	-	312,870	4,909,754
	Operating Expenses & Equipment:									
920001	General Expense	10,800				2,339	2,112	17,378	6,119	114,928
924000	Printing									19,450
925000	Telecommunications							6,300	3,251	9,551
926000	Postage						62	8,490	50	24,152
928000	Insurance									-
929000	In-State Travel				500			250	500	5,950
931000	Out-of-State Travel									-
933000	Training									110
934000	Security	78,345								78,345
935000	Facility Operations							34,057	60,000	94,057
936000	Utilities									-
938000	Contracted Services					14,485	22,928			545,562
940000	Consulting and Professional Services - County Provided							2,785	24,649	31,949
943000	Information Technology	100							97,562	100,412
945000	Major Equipment									-
950000	Other Items of Expense	200						3,271		3,471
	Total OE&E	89,445	-	-	500	16,824	25,102	72,531	192,131	1,027,937
	Special Items of Expense:									
965000	Jury Costs									8,091
972000	Other									-
973000	Debt Service									-
	Total Special Items of Expense	-	-	-	-	-	-	-	-	8,091
983000	Capital Costs									-
990000	Distributed Administration & Allocation									(109,574)
999910	Prior Year Expense Adjustments									-
	Total Program Expense	337,871	-	-	247,375	268,948	256,837	72,531	505,001	5,836,208

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2015-16**

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
	Salary Savings %	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					1,576				
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	-	-	-	-	1,576	-	-	-	-
	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	-	-	-	-	1,576	-	-	-	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2015-16**

Superior Court - Nevada

General Non-TCTF Budget

Account	Description	Court Interpreters	Jury Services	Security	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	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											1,576
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	-	-	-	-	-	-	-	-	-	-	1,576
	Special Items of Expense:											
965000	Jury Costs		5,150									5,150
972000	Other											-
973000	Debt Service											-
	Total Special Items of Expense	-	5,150	-	-	-	-	-	-	-	-	5,150
983000	Capital Costs											-
990000	Distributed Administration & Allocation											-
999910	Prior Year Expense Adjustments											-
	Total Program Expense	-	5,150	-	-	-	-	-	-	-	-	6,726

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2015-16**

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				0.4								
	Personal Services:												
900000	Salaries				11,981								
910000	Staff Benefits				916								
914100	Salary Savings												
	Total Personal Services	-	-	-	12,897	-	-	-	-	-	-	-	-
	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				1,500								
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	1,500	-	-	-	-	-	-	-	-
	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	-	-	-	14,397	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2015-16**

Superior Court - Nevada

Special Revenue Non-Grant Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A	2.2			0.2				2.8
	Personal Services:								
900000	Salaries	136,623			9,382				157,986
910000	Staff Benefits	82,505			3,735				87,156
914100	Salary Savings								-
	Total Personal Services	219,128	-	-	13,117	-	-	-	245,142
	Operating Expenses & Equipment:								
920001	General Expense	650							650
924000	Printing								-
925000	Telecommunications	1,600							1,600
926000	Postage	500							500
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services	366,531							368,031
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	369,281	-	-	-	-	-	-	370,781
	Special Items of Expense:								
965000	Jury Costs		20						20
972000	Other		850						850
973000	Debt Service								-
	Total Special Items of Expense	-	870	-	-	-	-	-	870
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	588,409	870	-	13,117	-	-	-	616,793

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2015-16**

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	0.5				4.4							0.4
	Personal Services:												
900000	Salaries	81,005				252,516							14,169
910000	Staff Benefits	44,028				147,541							9,209
914100	Salary Savings												
	Total Personal Services	125,033	-	-	-	400,057	-	-	-	-	-	-	23,378
	Operating Expenses & Equipment:												
920001	General Expense					14,182							
924000	Printing												
925000	Telecommunications					509							
926000	Postage					65							
928000	Insurance												
929000	In-State Travel					3,731							
931000	Out-of-State Travel					3,000							
933000	Training					5,115							
934000	Security												7,533
935000	Facility Operations					2,923							
936000	Utilities												
938000	Contracted Services					37,932							
940000	Consulting and Professional Services - County Provided					5,298							
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	72,755	-	-	-	-	-	-	7,533
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					109,574							
999910	Prior Year Expense Adjustments												
	Total Program Expense	125,033	-	-	-	582,386	-	-	-	-	-	-	30,911

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2015-16**

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								5.2
	Personal Services:								
900000	Salaries								347,690
910000	Staff Benefits								200,778
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	548,468
	Operating Expenses & Equipment:								
920001	General Expense								14,182
924000	Printing								-
925000	Telecommunications								509
926000	Postage								65
928000	Insurance								-
929000	In-State Travel								3,731
931000	Out-of-State Travel								3,000
933000	Training								5,115
934000	Security								7,533
935000	Facility Operations								2,923
936000	Utilities								-
938000	Contracted Services								37,932
940000	Consulting and Professional Services - County Provided								5,298
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	80,288
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								109,574
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	738,330

**Schedule 1 - Baseline Budget
Capital Project
FY 2015-16**

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 2015-16**

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 2015-16**

**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 2015-16**

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 2015-16**

**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 2015-16**

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	-	-	-	-	-	-	-	-