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 Co	ourt - Nevada		Fiscal Year: F	Y 2009-2010		
County Number (for AOC Use): 29			Quarter:	1 [Enter only curre	nt quarter #]
Court Contact: Pam Carcido			QFS Prepared By:	Pam Carcido		_
Contact's Phone: (530) 470-252	0		Preparer's Phone:	530) 470-2520		_
E-mail Address: pam.carcido@	nevadacountycourts	s.com	E-mail Address: p	oam.carcido@neva	dacountycourts	.com
		TCTF			Non-TCTF	
	Revised		Actual and	Revised		Actual and
FINANCING SOURCES	Budget	Actual	Accruals	Budget	Actual	Accruals
Beginning Balance	370,255	370,255	370,255	531,219	531,219	531,219
Prior Year Adjustments	-	2,185	2,185	-	-	-
Financing Sources	7,285,424	1,512,115	1,512,115	399,147	85,770	85,770
Interfund Transfer (In/Out)	-	-	-	-	-	-
TOTAL BB & FINANCING SOURCES	7,655,679	1,884,554	1,884,554	930,366	616,989	616,989
			Actual,			Actual, Accruals
	Revised		Actual, Accruals and	Revised		and
USE OF FINANCING SOURCES	Budget	Actual	Encumbrances	Budget	Actual	Encumbrances
Expenditures	7,655,674	1,657,815	1,751,327	301,309	40,960	40,960
				_		
Fund Balance	5	226,739	133,227	629,057	576,029	576,029
Fund Balance Designation						
Restricted - Contractual	133,227	133,227	133,227	354,599	171,150	171,150
Restricted - Statutory	-	-	-	145,390	143,355	143,355

Unrestricted - Designated

TOTAL

Unrestricted - Undesignated

CERTIFICATION

133,227

227,535

(98,467)

629,057

261,524

576,029

261,524

576,029

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.

93,512

226,739

5

5

(133,227)

Signature of Presiding Judge or Court Executive	Date

QFS FY 2009-10

Footnotes

	Indicate current quarter
1.	
2.	
3.	
4.	
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15.	

Quarterly Financial Statement Fund Condition Statement FY 2009-2010

Superior Court - Nevada

Quarter 1

		,	Trial Court Trust Fu	nd		Nor	n-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	-	2,185	2,185	2,185		-	-	-	-	
Total Adjusted Beginning Balance	370,255	372,440	372,440	372,440		531,219	531,219	531,219	531,219	
Current Year Financing Sources										
Total Revenue	6,285,088	1,508,574	1,508,574	1,508,574	4,776,514	312,307	79,990	79,990	79,990	232,31
Total Reimbursements	1,000,336	3,540	3,540	3,540	996,796	86,840	5,780	5,780	5,780	81,06
Total Interfund Transfers	-	-	-	-		-	-	-	-	-
Total Current Year Financing Sources	7,285,424	1,512,115	1,512,115	1,512,115	5,773,309	399,147	85,770	85,770	85,770	313,37
Total Financing Sources	7,655,679	1,884,554	1,884,554	1,884,554	5,771,125	930,366	616,989	616,989	616,989	313,37
Expenditures										
Total Personal Services	5,534,938	1,299,385	1,299,385	1,299,385	4,235,553	67,934	10,568	10,568	10,568	57,36
Total Operating Expenses & Equipment	2,113,764	358,831	358,831	452,343	1,661,421	225,458	29,276	29,276	29,276	196,18
Total Special Items of Expense	14,100	715	715	715	13,385	1,173	-	-	-	1,17
Internal Cost Recovery	(7,128)	(1,116)	(1,116)	(1,116)	(6,012)	6,744	1,116	1,116	1,116	5,62
Total Expenditures	7,655,674	1,657,815	1,657,815	1,751,327	5,904,347	301,309	40,960	40,960	40,960	260,34
FUND BALANCE	5	226,739	226.739	133,227	(133,222)	629,057	576.029	576,029	576.029	53,02
FUND BALANCE DESIGNATION	J	220,700	223,733	100,227	(100,222)	323,007	3. 3,023	0.0,020	5. 5,025	33,02
RESTRICTED - CONTRACTUAL	133,227	133,227	133,227	133,227	-	354,599	171,150	171,150	171,150	183,44
RESTRICTED - STATUTORY	-	-	-	-	-	145,390	143,355	143,355	143,355	2,03
UNRESTRICTED - DESIGNATED	5	-	-	-	5	227,535	261,524	261,524	261,524	(33,98
UNRESTRICTED - UNDESIGNATED	(133,227)	93,512	93,512	0	(133,227)	(98,467)	0	0	0	(98,46

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

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

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

Superior Court - Nevada

Total Current Year Financing Sources

7,285,424

Account		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
	Total Adjusted Beginning Balance												
	Beginning Balance	370,255			370,255					-		-	
899910	Prior Year Revenue Adjustment				-					-		-	
999910	Prior Year Expenditure Adjustment	-	-	-	-	2,185				2,185		2,185	<u> </u>
	Total Adjusted Beginning Balance	370,255	0	0	370,255	2,185	0	0	0	2,185	0	2,185	0
	Current Year Revenue												
812100	Program 45.10 - Operations	6,275,897	-	-	6,275,897	1,508,290				1,508,290		1,508,290	i
816000	Other State Receipts				-							-	i
821000	Local Fee Revenue				-					-		-	
821200	Enhanced Collections				-							-	i
822000	Local Non-fees revenue				-					-		-	
823000	Other	1,331	-	-	1,331	265				265		265	ĺ
825000	Interest Income	7,860	-	-	7,860	19				19		19	
826000	Investment Income				-					-		-	1
	Total Revenue	6,285,088	-	-	6,285,088	1,508,574	-	-	-	1,508,574	-	1,508,574	-
	Current Year Reimbursements												
831000	General Fund - MOU	3,000	-	-	3,000	(900)				(900)		(900)	<u> </u>
832000	Program 45.10 - MOU	235,480	-	-	235,480	155,520				155,520		155,520	<u> </u>
833000	Program 45.25 - Operations	45,000	-	-	45,000	11,250				11,250		11,250	
834000	Program 45.45 - Operations	85,730	-	-	85,730	11,991				11,991		11,991	<u> </u>
835000	Program 45.55 - Operations				-					-		-	[
836000	Modernization Fund	27,533	-	-	27,533	-				-		-	<u> </u>
837000	Improvement Fund	13,460	-	-	13,460	-				-		-	<u> </u>
838000	State Grants	590,133	-	-	590,133	(32,030)				(32,030)		(32,030)	1
839000	Non-State Grants				-					-		-	!
840000	County Program - Restricted Funds				-					-		-	
850000	Reimbursements Between Courts				-					-		-	
860000	Reimbursements - Other	-	-	-	-	(142,291)				(142,291)		(142,291)	
	Total Reimbursements	1,000,336	-	-	1,000,336	3,540	-	-	-	3,540	-	3,540	-
	Interfund Transfers												
701100	Interfund Transfer In	110,601	-	-	110,601	-				-		-	
701200	Interfund Transfer Out	(110,601)	-	-	(110,601)	-				-		-	1
	Total Interfund Transfers	-	-	-	-	-	-	-	-	-	-	-	-
													1

1,512,115

1,512,115

1,512,115

7,285,424

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

FY 09-10 TCTF Rev (Over)/ Under Bdgt. Col. M

,	4,767,607
	-
	-
	-
	-
	1,066
	7,841
	-
	4,776,514
	3,900
	79,960
	33,750
	73,739
	-
	27,533
	13,460
	622,163
	-
	-
	-
	142,291
	996,796
	110,601
	(110,601
	-
	5,773,309

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				
		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													<u> </u>
900300	Salaries-Permanent					792,036	-	-	-	792,036	-	792,036 1.977	-	
903300	Temp Help					1,977		-	-	1,977	-		-	
906300	Salaries-Judicial Officers					42,551	-	-	-	42,551	-	42,551	-	——
908300	Overtime					98	-	-	-	98	-	98	-	
900000	Salaries Subtotal	4,025,641	-	-	4,025,641	836,661	-	-	-	836,661	-	836,661	-	3,188,980
910300	Staff Benefits					61,815				61,815	-	61,815	-	
910300	Tax					122,867	-	-	-	122,867		122,867	-	
910600	Health Insurance Retirement					228,387		-	-	228,387	-	228,387		
912400						220,307				220,307		220,301	-	
912500	Deferred Compensation Workers' Compensation					12,750	-	-	-	12,750	-	12,750		
						4,068	-			4,068		4,068		
912700 913700	Other Insurance Superior Court Judges Benefits					4,068	-	-	-	4,068	-	4,068	-	
913700	Other Benefits					32,837	-	-	-	32,837	-	32,837	-	
913800	Staff Benefits Subtotal	2,308,470	_	-	2,308,470	462,723	_	_	_	462,723	-	462,723	-	1,845,747
910000		(799,173)	-	-	(799,173)	462,723				462,723		462,723		1,845,747
914100	Salary Savings Total Personal Services	5,534,938	-	-	5,534,938	1,299,385				1,299,385		1,299,385		4,235,553
	Operating Expenses & Equipment:	5,534,936	-	-	5,534,936	1,299,365	-	-	-	1,299,305	-	1,299,365	-	4,235,553
	General Expense													
020400	General Expense							-	-	-	-			
920100 920200	Laboratory Expense					-	-	-	-		-	-	-	
	Fees/Permits					1,644	-		-	1,644	-	1,644	-	
920300 920400	Employee Relocation					1,044	-	-	-	1,044	-	1,044	-	
920500	Dues and Memberships					-	-	-	-	-	-	-	-	
920600	Office Expense					4,466	-	-	-	4,466	-	4,466	-	
920700	Freight and Drayage					4,400	-			4,400		4,400		
920700	Advertising					-	-	-	-	-	-	-	-	
921700	Meeting, Conferences, Exhibits & Shows					90	-		-	90	-	90		
922300	Library Purchases and Subscriptions					10,416		-	-	10,416		10,416	-	
922500	Photography					10,410	-			10,410		10,410		
922600	Minor Equipment - Under \$5,000					605		-	-	605	-	605	-	
922700	Equipment Rental/Lease					-				-	-			
922800	Equipment Maintenance					3,561	-	_	_	3,561	-	3,561	-	
922900	Equipment Repairs					98		_	_	98		98	_	
923900	General expense - Service					964		_	_	964	-	964	-	
920001	General Expense Subtotal	157,054	_	_	157,054	21,845	-	-	-	21,845	-	21,845	-	135,209
020001	Printing	157,034		-	157,034	21,043		_	_	21,045		21,045	-	133,209
924500	Printing					9,857	_	_	_	9,857		9,857	_	
924000	Printing Subtotal	27,625		-	27,625	9,857	-	-	-	9,857	-	9,857	-	17,768
	Telecommunications	27,320			21,020	5,557				5,357		5,557		17,700
925100	Telecommunications					2.488	-	-	-	2.488	-	2.488	_	
925000	Telecommunications Subtotal	15,850		-	15,850	2,488	-	-	-	2,488	-	2,488		13,362
	Postage	.0,000			10,000	2,				2,.30		2,.30		.0,002
926100	Postage					-	-	-	-	-	-	-	_	
926200	Stamps, Stamped Envelopes, Postcards, etc					202	-	_	_	202	-	202	_	
926300	Postage Meter					1,346	-	_	-	1,346	-	1,346	-	
926000	Postage Subtotal	33,475	-	-	33,475	1,549	-	_	_	1,549	_	1,549	-	31,926
	Insurance	22,0				.,				.,. 10		., 70		1.,.20
928800	Insurance					280	-	-	-	280	-	280	-	
928000	Insurance Subtotal	3,367	-	_	3,367	280	_	-	-	280	_	280	_	3,087
	Travel in State	2,231			0,007					_30		_30		2,207
929100	Travel in State					-	-	-	-	-	-	-	-	
929200	Travel - Per Diem in State					722	-	_	_	722	-	722	-	
929300	Other Travel Expenses					-	-	-	-	-	-	-	-	
929000	Travel in State Subtotal	17,966	-	-	17,966	722	-	_	_	722	-	722	-	17,244
	Travel out of State	,230			,230									,
931100	Travel Out of State					-	-	-	-	-	-	-	-	
931000	Travel Out of State Subtotal	-	-	_	_	_	_	-	-	-	_	-	_	-

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

SSS000															
Beseline Budget				FY 09-10										FY 09-10	FY 09-10
Recognit Recipion														TCTF	TCTF
Account Description				_	_									Unliquid.	Unencumb.
Training														Encumbr.	Balance
930000 Training Statement 4,845			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
			4.045			4.045				-				-	4,845
Selection Security Selection	000		4,845	-	-	4,845	-	-	-	-	-	-	-	-	4,845
	024500						445 044				115 044		115 044		
		·	727.072			727.072									611,229
99100 Pacilizes Operations	.000		121,013	_		121,013	113,044		-	-	113,644	-	113,044	-	011,229
935000 Rest	025100														
95500 Jentonal							10.623								
935600 Maintenance and Supplies													11,280	56,400	
955000 Counts														-	
955/00 Alternation													-	-	
935700 Oher Facility Costs - Scooks												_	_	_	
Section Description Desc							-	-	-		-	-	_	_	
193000 Facilities Operations Subtotal 107.700 107.700 21.903 21								_	_	_	-	-	_	-	
Millies			107,760	_	-	107,760	21,903	_	-	-	21,903	_	21,903	56,400	29,457
Section Contracted Services							,,,,,,,				,,,,,		,,,,,	,	.,
Salability Sal							-	-	-	-	-	-	-	-	
Contracted Services			-	-	-	-	-	-	-	-	-	-	-	-	-
338200 Consulting Services - Temp Help		Contracted Services													
338200 Consulting Services - Temp Help	938001	Contracted Services					-	-	-	-	-	-	-	-	
338300 General Consultaria and Professional Services		Consulting Services - Temp Help					-	-	-	-	-	-	-	-	
18.593	938300						22,410	-	-	-	22,410	-	22,410	3,600	
938700 Court Transcripts	938500	Court Interpreter Services					10,950	-	-	-	10,950	-	10,950	-	
\$38800 Court Appointed Coursel Charges \$3,787	938600	Court Reporter Services					18,593	-	-	-	18,593	-	18,593	-	
939000 Investigative Services	938700	Court Transcripts					8,595	-	-	-	8,595	-	8,595	-	
Saspino Court Ordered Professional Services Saspino Saspin	938800	Court Appointed Counsel Charges					53,787	-	-	-	53,787	-	53,787	-	
393100 Mediators/Arbitrators 2,469	938900	Investigative Services					-	-	-	-	-	-	-	1	
939200 Collection Services	939000	Court Ordered Professional Services					31,200	-	-	-	31,200	-	31,200	-	
S39400 Legal S39700 Banking and Investment Services S39800 Cher Contract Services S39800 Cher Contract Services S41,127 S41,127 S41,004 S41,00	939100	Mediators/Arbitrators					2,469	-	-	-	2,469	-	2,469	1	
939700 Banking and Investment Services	939200	Collection Services					-	-	-	-	-	-	-	-	
93800 Other Contract Services	939400	Legal					-	-	-	-	-	-	-	-	
938000 Contracted Services Subtotal 812,127	939700	Banking and Investment Services					-	-	-	-	-	-	-	-	
Section Consulting and Professional Services - County Provided Servi							-						-	-	
941000 Consulting and Professional Services - County Provided	000	Contracted Services Subtotal	812,127	-	-	812,127	148,004	-	-	-	148,004	-	148,004	3,600	660,523
941000 Consulting and Professional Services - County Provided															
941100 Sheriff 120 120 120 120 120 - -	011000														
942100 County-Provided Services							-			-	-		-	-	
Consulting and Professional Services - County Provided Subtotal 88,876													120	-	
Substal Subs	942100						-	-	-	-	-	_	-	-	
Information Technology	000		88.876	_	_	88.876	120		_		120	_	120	-	88,756
943100 Information Technology			22,370			22,570	,20				120		720		22,100
943200 IT Maintenance 31,182 31,182 - 31,1 943300 IT Commercial Contract 4,522 4,522 - 4,5 943400 IT Inter-Jurisdictional Contracts							-	-	-	-	-	-	-	-	
943300 IT Commercial Contract 4,522							31,182			-	31,182	-	31,182	6,450	
943400 IT Inter-Jurisdictional Contracts								-	-	-		-	4,522	-	
943500 IT Repairs/Supplies/License	943400	IT Inter-Jurisdictional Contracts					-	-	-	-	-	-	-	-	
943000 Information Technology Subtotal 84,278 - 84,278 36,041 - - 36,041 - - 36,041 - - 36,041 - - 36,041 - - 36,041 - - - - 36,041 - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>338</td> <td>_</td> <td>-</td> <td>-</td> <td>338</td> <td>-</td> <td>338</td> <td>-</td> <td></td>							338	_	-	-	338	-	338	-	
943000 Information Technology Subtotal 84,278 - 84,278 36,041 36,041 36,04 36,04	943700	IT Other					-		-	-			-	-	
Major Equipment - 5,000 and Over 945200 Major Equipment - <		Information Technology Subtotal	84,278		-	84,278	36,041		-	-	36,041		36,041	6,450	41,787
945000 Major Equipment - 5,000 and Over Subtotal 30,668		Major Equipment- 5,000 and Over													
	945200	Major Equipment								-	-	-	-	27,062	
Other Home of Evenese	000	Major Equipment- 5,000 and Over Subtotal	30,668	-	-	30,668	-	-	-	-	-	-	-	27,062	3,606
Other items of Expense		Other Items of Expense													
951000 Other Items of Expense	951000	Other Items of Expense					-		-	-	-	-	-	-	
952000 Uniform Allowance													-	-	
952300 Vehicle Operations 176 176 - 1	952300	Vehicle Operations					176	-	-	-	176	-	176	-	
952500 Cash Differences							-	-	-	-	-	-	-	-	
	000			-	-			-	-	-		-	176	-	2,624
			2,113,764	-	-	2,113,764	358,831	-	-	-	358,831	-	358,831	93,512	1,661,421
Special Items of Expense:		Special Items of Expense:													

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

		FY 09-10 TCTF Baseline Budget	FY 09-10 TCTF Budget Revisions	FY 09-10 TCTF Budget Transfers	FY 09-10 TCTF Revised Budget	FY 09-10 TCTF 1st Qtr QFS	FY 09-10 TCTF 2nd Qtr QFS	FY 09-10 TCTF 3rd Qtr QFS	FY 09-10 TCTF 4th Qtr QFS	FY 09-10 TCTF Total Expend.	FY 09-10 TCTF Estm. Year End Accruals	FY 09-10 TCTF Projected Expend.	FY 09-10 TCTF Unliquid. Encumbr.	FY 09-10 TCTF Unencumb. 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
	Juror Costs													
965100	Juror Costs					715	-	-	-	715	-	715	-	
965000	Juror Costs Subtotal	13,250	-	-	13,250	715	-	-	-	715		715	-	12,535
	Other													
971000	Other Special items of Expense					-	,	-	-	-	i	-	-	
972001	Judgments, Settlements, and Claims					-		-	-	-		-	-	
972200	Grand Jury Cost					-		-	-	-	-	-	-	
972300	Non-Expert Witness					-	•	-	-	-		-	-	
972000	Other Subtotal	850	-	1	850	-	ı	-	-	-	•	-		850
	Debt Service													
973100	Debt Service						,	-	-	-		-		
973000	Debt Service Subtotal	-	-	-	-	-	-	-	-	-	-	-		-
	Total Special Items of Expense	14,100	-		14,100	715		-	-	715		715	-	13,385
992000	Departmental Indirect Allocations	(7,128)	-		(7,128)	(1,116)		-	-	(1,116)		(1,116)		(6,012)
	Total Expense	7,655,674		-	7,655,674	1,657,815	-		-	1,657,815	-	1,657,815	93,512	5,904,347

TCTF - Fund Balance Designation (1)
[Trial Court Trust Fund]

[Trial Court Trust Fun FY 2009-10

Superior Court - Nevada

Fund Balance Designation

	T			
	FY 09-10		FY 09-10	
		EV 00 40 TOTE		
	TCTF	FY 09-10 TCTF	TCTF	
	Baseline	Budget	Revised	FY 09-10
Restricted Fund Balance	Budget	Revisions	Budget	TCTF Actual
Contractual	Col. A	Col. B	Col. C	Col. D
Drug Court Discretionary Grant G-293004-1-09		31,707	31,707	31,707
Mou w/Local 39 Union - NSI's, Health Insurance for Misc. Employees (7/1/2010 - 6/30/2011)		101,520	101,520	101,520
Involve Wildows St. Orlino - No. 13, Fleath Insurance for Wilso. Employees (17/1/2010 - 0/00/2011)		101,320	-	101,520
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
9310 - Subtotal, Contractual Fund Balance	-	133,227	133,227	133,227
Statutory	Col. A	Col. B	Col. C	Col. D
Statutory	COI. A	COI. B		COI. D
			-	
			-	
			-	
			-	
			-	
			- - -	
			- - - -	
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			- - - - - - - - - - - - - - - - - - -	
			- - - - - - - - - - - - - - - - - - -	
9320 - Subtotal, Statutory Fund Balance				

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	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
9410 - Subtotal, Designated Fund Balance		5	-	5	-
9420 - Subtotal, Undesignated Fund Balance		0		(133,227)	0
Total Designation of Fund Balance		5		5	133,227

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 1

		Trial Court Tr	ust Fund		No	n-Trial Cour	t Trust Fund	
P . E . C . T	TCTF Baseline Budget	TCTF Budget Revision	TCTF Budget Transfer	Transfer as % of PECT Budget	Non-TCTF Baseline Budget	Non-TCTF Budget Revision	Non-TCTF Budget Transfer	Transfer as % of PECT Budget
Financing Sources	7,655,679	-	-		930,366	-	-	
10 . 10 . 000 . 000 Judges and Courtroom Support 10 - 20 - 010 - 010 Traffic & Other Infractions	1,245,544 429,996	-	-	0%	-	-	-	0% 0%
10 20 . 010 . 020 Other Criminal Cases	820,646	-	-	0%	-	-	-	0%
10 . 20 . 020 . 000 Civil	570,128	-	-	0%	30,713	-	-	0%
10 . 20 . 030 . 010 Families and Children Services	984,977	-	-	0%	41,532		-	0%
10 . 20 . 030 . 020 Probate, Guardianship & Mental Health Services	158,118	-	-	0%	-	-	-	0%
10 . 20 . 030 . 030 Juvenile Dependency Services	522,654	-	-	0%	-	-	-	0%
10 . 20 . 030 . 040 Juvenile Delinquency Services	97,448	-	-	0%	-	-	-	0%
10 . 30 . 010 . 000 Other Support Operations	7,420	-	-	0%	-	-	-	0%
10 . 30 . 020 . 000 Court Interpreters	94,251	-	-	0%	-	-	-	0%
10 . 30 . 030 . 000 Jury Services	87,486	-	-	0%	1,173	-	-	0%
10 . 30 . 040 . 000 Security	956,635	-	-	0%	7,811	-	-	0%
20 . 10 . 010 . 000 Enhanced Collections	16,504	-	-	0%	210,526	-	-	0%
20 . 10 . 020 . 000 Other Non-Court Operations	-	-	-	0%	-	-	-	0%
90 . 10 . 000 . 000 Executive Office	343,047	-	-	0%	-	-	-	0%
90 . 20 . 000 . 000 Fiscal Services	351,088	-	-	0%	9,554	-	-	0%
90 . 30 . 000 . 000 Human Resources	342,503	-	-	0%	-	-	-	0%
90 . 40 . 000 . 000 Business & Facilities Services	175,682	-	-	0%	-	-	-	0%
90 . 50 . 000 . 000 Information Technology	451,547	-	-	0%	-	-	-	0%
PECT, Subtotal	7,655,674	-	-		301,309	-	-	

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

Superior Court - Nevada

Quarter 1

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%	1,245,544	16%	253,254	14%
10 . 20 . 000 . 000 Case Type Services - Roll Up	3,583,967	47%	3,583,967	47%	864,034	49%
10 - 20 - 010 - 000 Criminal - Roll Up	1,250,642	16%	1,250,642	16%	292,382	17%
10 - 20 - 010 - 010 Traffic & Other Infractions	429,996	6%	429,996	6%	91,924	5%
10 20 . 010 . 020 Other Criminal Cases	820,646	11%	820,646	11%	200,458	11%
10 . 20 . 020 . 000 Civil	570,128	7%	570,128	7%	141,983	8%
10 . 20 . 030 . 000 Families & Children - Roll Up	1,763,197	23%	1,763,197	23%	429,669	25%
10 . 20 . 030 . 010 Families and Children Services	984,977	13%	984,977	13%	242,087	14%
10 . 20 . 030 . 020 Probate, Guardianship & Mental Health Services	158,118	2%	158,118	2%	36,674	2%
10 . 20 . 030 . 030 Juvenile Dependency Services	522,654	7%	522,654	7%	127,545	7%
10 . 20 . 030 . 040 Juvenile Delinquency Services	97,448	1%	97,448	1%	23,364	1%
10 . 30 . 000 . 000 Operational Support - Roll Up	1,145,792	15%	1,145,792	15%	193,157	11%
10 . 30 . 010 . 000 Other Support Operations	7,420	0%	7,420	0%	1,594	0%
10 . 30 . 020 . 000 Court Interpreters	94,251	1%	94,251	1%	20,033	1%
10 . 30 . 030 . 000 Jury Services	87,486	1%	87,486	1%	12,418	1%
10 . 30 . 040 . 000 Security	956,635	12%	956,635	12%	159,111	9%
10 . 00 . 000 . 000 Trial Court Operations Program - Roll Up	5,975,303	78%	5,975,303	78%	1,310,445	75%
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%	343,047	4%	85,349	5%
90 . 20 . 000 . 000 Fiscal Services	351,088	5%	351,088	5%	85,224	5%
90 . 30 . 000 . 000 Human Resources	342,503	4%	342,503	4%	90,788	5%
90 . 40 . 000 . 000 Business & Facilities Services	175,682	2%	175,682	2%	47,060	3%
90 . 50 . 000 . 000 Information Technology	451,547	6%	451,547	6%	132,461	8%
90 . 00 . 000 . 000 Court Administration Program - Roll Up	1,663,867	22%	1,663,867	22%	440,882	25%
Total - Summary	7,655,674	100%	7,655,674	100%	1,751,327	100%

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

Superior Court - Nevada

10_10_ Judges and Courtroom Support

			.0.	_10_ 000	jes and Co	arti oom o	шрро. с							
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
		TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
		Baseline	Budget	Budget	Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account #	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Personal Services: Salaries													
900300	Salaries-Permanent					102,321				102,321		102,321		
903300	Temp Help					102,321				102,321	-	102,321	-	
906300	Salaries-Judicial Officers					42,551				42,551		42,551		
908300	Overtime					42,331				42,331		42,551	-	
900000	Salaries Subtotal	758,986			758,986	144,895				144,895		144,895	-	614,091
00000	Staff Benefits	700,000			700,000	111,000				111,000		111,000		011,001
910300	Тах					9,746				9,746	-	9,746	-	
910400	Health Insurance					13,923				13,923	-	13,923	-	
910600	Retirement					39,848				39,848	-	39,848	-	
912400	Deferred Compensation					55,515				-		-		
912500	Workers' Compensation					-				-	-	-	-	
912700	Other Insurance					612				612	-	612	-	
913700	Superior Court Judges Benefits									-		-		
913800	Other Benefits					4,952				4,952	-	4,952	-	
910000	Staff Benefits Subtotal	363,561	-	-	363,561	69,081	-	-		69,081	-	69,081	-	294,480
914100	Salary Savings	(144,026)	-	-	(144,026)	-					-		-	
	Total Personal Services	978,521	-	-	978,521	213,976	-	-	-	213,976	-	213,976	-	764,545
	Operating Expenses & Equipment:													
	General Expense													
920100	General Expense									-		-		
920200	Laboratory Expense									-		-		
920300	Fees/Permits									-		-		
920400	Employee Relocation									-		-		
920500	Dues and Memberships					-				-	-	-	-	
920600	Office Expense					163				163	-	163	-	
920700	Freight and Drayage									-		-		
921500	Advertising									-		-		
921700	Meeting, Conferences, Exhibits & Shows					90				90	-	90	-	
922300	Library Purchases and Subscriptions					9,537				9,537	-	9,537	-	
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	62,797	-	-	62,797	9,790	-	-	-	9,790	-	9,790	-	53,007
204500	Printing District													
924500	Printing						-			-		-		
924000	Printing Subtotal				-	-	-	-	-	-	-	-	-	-
925100	Telecommunications Telecommunications									-		-		
925000	Telecommunications Subtotal				-	-	-	-	-	-	-	-	-	
323000	Postage					_	_	_			_	_	_	
926100	Postage									-				
926200	Stamps, Stamped Envelopes, Postcards, etc					8				8	-	8	-	
926300	Postage Meter					Ŭ				-		-		
926000	Postage Subtotal	-	-	-	-	8	-	-	-	8	-	8	-	(8)
	Insurance					Ů				Ĭ		,		(-)
928800	Insurance									-		-		
928000	Insurance Subtotal				-	-	-	-	-	-	-	-	-	-
	Travel in State													
929100	Travel in State									-		-		
929200	Travel - Per Diem in State					700				700		700	-	
929300	Other Travel Expenses									-		-		
929000	Travel in State Subtotal	6,050	-	-	6,050	700	-	-	-	700	-	700	-	5,350
	Travel out of State													
931100	Travel Out of State									-		-		
931000	Travel Out of State Subtotal				-	-	-	-	-	-	-	-	-	
	Training													
933100	Training					-				-	-	-	-	
933000	Training Subtotal	500	-	-	500	-	-	-	-	-	-	-	-	500
	Security													
934500	Security									-		-		
934000	Security Subtotal				-	-	-	-	-	-	-	-	-	-
	Facilities Operations													
935100	Facilities Operations									-		-		
935200	Rent						-			-		-	-	
935300 935400	Janitorial Maintenance and Supplies					 	-			-		-	-	
935500	Grounds						l			-	l	-	l	
935600	Alteration					1	1			-		-	1	
935700	Other Facility Costs - Goods					1	1			-		-	1	
											•			

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

Superior Court - Nevada

10_10_ Judges and Courtroom Support

					jes and co									
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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
	Other Facility Costs - Services													
	Facilities Operations Subtotal					_	_	_		-				
								-			-			
	Utilities													
936100	Utilities									-		-		
936000	Utilities Subtotal				-	-	-	-	-	-	-	-	-	-
	Contracted Services													
938001	Contracted Services					1				-		-		
938200	Consulting Services - Temp Help											-		
938300	General Consultant and Professional Services					4,883				4,883	-	4,883	-	
938500	Court Interpreter Services					.,				.,,,,,		.,,,,,,		
938600	Court Reporter Services					14,352				14,352		14,352		
							├ ──						— <u> </u>	
938700	Court Transcripts					8,595	Ļ			8,595	-	8,595	-	
938800	Court Appointed Counsel Charges					-				-	-	-	-	
938900	Investigative Services					-				-	-	-	-	
939000	Court Ordered Professional Services					950				950	-	950	-	
939100	Mediators/Arbitrators									-		-		
939200	Collection Services					·				-		-		
939400	Legal												 	
	Banking and Investment Services										1			
												-	 	
939800	Other Contract Services													
938000	Contracted Services Subtotal	197,676	-		197,676	28,780	-	-	-	28,780	-	28,780	-	168,896
	Consulting and Professional Services - County Provided													
941000	Consulting and Professional Services - County Provided					1				-		-		
941100	Sheriff									-		-		
942100	County-Provided Services									-				
342100	County 1 Torridos Convicco									_				
940000	Consulting and Professional Services - County Provided Subtotal				_	_	_	_	_	_	_	_	_	_
	Information Technology							_		_				
	Information Technology						Ļ			-			ļ	
	IT Maintenance									-		-	<u> </u>	
943300	IT Commercial Contract									-		-		
943400	IT Inter-Jurisdictional Contracts			1		1	1			-		-		
943500	IT Repairs/Supplies/License											-		
943700	IT Other									-				
943000	Information Technology Subtotal				_	-	_	_	-	-	_	-	-	_
	Major Equipment- 5,000 and Over													
	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									-		-		
	Other Items of Expense Subtotal					-	-	-	-	-	-		-	
	Total OE&E	267,023	_		267,023	39,278	-	-	-	39,278	-	39,278	-	227,745
		201,023			201,023	39,278	نـــــــــــــــــــــــــــــــــــــ			39,278		39,278		221,745
	Special Items of Expense:													
	Juror Costs													
965100	Juror Costs											-	<u> </u>	
965000	Juror Costs Subtotal				-	-	-	-	-	-	-	-	-	-
	Other													
971000	Other Special items of Expense									-		-		
972001	Judgments, Settlements, and Claims									_			 	
											l			
	Grand Jury Cost											-	 	
972300	Non-Expert Witness					L				-		-		
972000	Other Subtotal				-	-		-	-	-	-	-		-
	Debt Service													
973100	Debt Service					1				-		-		
	Debt Service Subtotal				-	-	_	-	-	-	-	-	-	-
	Total Special Items of Expense		-		-	-	-	-	-	-		-	-	
992000	Denartmental Indirect Allocations									_		_		_
992000	Departmental Indirect Allocations Total Expense	1,245,544	-		1,245,544	253,254	_	_	-	253,254	_	253,254	_	992,290

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

Superior Court - Nevada

10_20_010_010 Traffic & Other Infractions

					Traffic &	• • • • • • • • • • • • • • • • • • • •								
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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				53,669	-	53,669	-	
903300	Temp Help									-		-		
906300	Salaries-Judicial Officers									-		-		
908300	Overtime					14				14		14		
900000	Salaries Subtotal	270,759			270,759	53,683				53,683		53,683		217,076
000000	Staff Benefits	210,100			210,100	00,000				00,000		00,000		217,070
910300	Tax					4,069				4,069		4,069		
910400	Health Insurance					12,880		1		12,880	-	12,880	-	
910600	Retirement					15,925		-		15,925	-	15,925	-	
912400	Deferred Compensation					15,925							-	
												-		
912500	Workers' Compensation					-				-	-	-	-	
912700	Other Insurance					480				480	-	480	-	
913700	Superior Court Judges Benefits									-		-		
913800	Other Benefits					903				903	-	903	-	
910000	Staff Benefits Subtotal	178,497	-	-	178,497	34,258	-	-	-	34,258	-	34,258	-	144,239
914100	Salary Savings	(55,860)	-	-	(55,860)	-					-		-	
	Total Personal Services	393,396	-	-	393,396	87,941	-	-	-	87,941	-	87,941	-	305,455
	Operating Expenses & Equipment:													
	General Expense													
920100	General Expense									-		-		
920200	Laboratory Expense						İ			-	1	-	İ	
920300	Fees/Permits						İ			-	1	-	İ	
920400	Employee Relocation						İ		İ				İ	
920500	Dues and Memberships								İ	-		-		
920600	Office Expense					19				19		19		
920700	Freight and Drayage													
921500	Advertising													
921700	Meeting, Conferences, Exhibits & Shows											_		
922300	Library Purchases and Subscriptions							-				-		
												-		
922500	Photography 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	-	-	-	-	19	-	-	-	19	-	19	-	(19)
	Printing													
924500	Printing					-				-	-	-	-	
924000	Printing Subtotal	600	-	-	600	-	-	-	-	-	-	-	-	600
	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						l	t	1	-	1	-	l	
929300	Other Travel Expenses						 	1	l .	 	l	H	 	
929000	Travel in State Subtotal					-	-	-	-	-	-	-	_	
223000	Travel out of State						_						_	
931100	Travel Out of State											-		
	Travel Out of State Travel Out of State Subtotal					_		_	-		-	<u> </u>		
931000					-		-		-	-		-	-	-
	Training													
933100	Training											-		
933000	Training Subtotal				-	-	-	-	-	-	-	-	-	-
	Security													
934500	Security									-		-		
934000	Security Subtotal				-	-	-	-	-	-	-	-	-	-
	Facilities Operations													
935100	Facilities Operations											-		
935200	Rent									-		-		
935300	Janitorial						İ			-	1	-	İ	
935400	Maintenance and Supplies									-		-		
935500	Grounds						İ		İ				İ	
	•					•		•					•	

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

Superior Court - Nevada

10_20_010_010 Traffic & Other Infractions

				0_010_010		Ottilor illino								
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
		TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
		Baseline	Budget	Budget	Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account #	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
935600	Alteration													
	Other Facility Costs - Goods									-				
935700										-		-		
935800	Other Facility Costs - Services											-		
935000	Facilities Operations Subtotal				-	-	-	-	-	-	-	-	-	-
	Utilities													
936100	Utilities									-		-		
936000	Utilities Subtotal						_						-	_
000000	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													
941000	Consulting and Professional Services - County Provided											-		
941100	Sheriff											-		
												-		
942100	County-Provided Services													
	Consulting and Professional Services - County Provided													
940000	Subtotal				-	-	-	-	-	-		-	-	-
	Information Technology													
943100	Information Technology													
943200	IT Maintenance													
943300	IT Commercial Contract					4,522				4,522		4,522		
943400	IT Inter-Jurisdictional Contracts					-1,022				*,02E		-1,022		
943500	IT Repairs/Supplies/License											-		
943700	IT Other									-		-		
943000	Information Technology Subtotal	36,000	-	-	36,000	4,522	-	-	-	4,522	-	4,522	-	31,478
	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										i	-		
952300														
952500	Vehicle Operations											-		
950000										-		-		
	Cash Differences						-	-	-	-	-	-		
	Cash Differences Other Items of Expense Subtotal	36 600			36 600	- 4 E40	-		-	-	-	-		32,000
	Cash Differences Other Items of Expense Subtotal Total OE&E	36,600	-	-	36,600	4,540	•			- - - 4,540	-	- - - 4,540	-	32,060
	Cash Differences Other Items of Expense Subtotal Total OE&E Special Items of Expense:	36,600	-	-	36,600	- 4,540	-		-	-		-	-	32,060
	Cash Differences Other Items of Expense Subtotal Total OE&E Special Items of Expense: Juror Costs	36,600	-	-	36,600	- 4,540	-		-	-	-	4,540	-	32,060
965100	Cash Differences Other Items of Expense Subtotal Total OE&E Special Items of Expense: Juror Costs Juror Costs	36,600	-	-	36,600	4,540	-		-	-	-	4,540	-	32,060
	Cash Differences Other Items of Expense Subtotal Total OE&E Special Items of Expense: Juror Costs	36,600		-	36,600	4,540	-		-	-		4,540	-	32,060
965100	Cash Differences Other Items of Expense Subtotal Total OE&E Special Items of Expense: Juror Costs Juror Costs	36,600	-	-	36,600		-		-	4,540		4,540	-	32,060
965100 965000	Cash Differences Other Items of Expense Subtotal Total OE&E Special Items of Expense: Juror Costs Juror Costs Juror Costs Uror Costs Subtotal Other	36,600	-	-	36,600		-		-	4,540	-	4,540	-	32,060
965100 965000 971000	Cash Differences Other Items of Expense Subtotal Total OE&E Special Items of Expense: Juror Costs Juror Costs Juror Costs Ucro Costs Ucro Costs Ucro Costs Ucro Costs Other Other Other Special Items of Expense	36,600	-	-	36,600				•	4,540	-	- 4,540 - - -	-	32,060
965100 965000 971000 972001	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	36,600	•	-	36,600					4,540		- 4,540	-	32,060
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 Utror Costs Juror Costs	36,600			36,600				•	4,540		- 4,540 - - - -	-	32,060
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 User Costs Juror Costs Subtotal Other Other Special Items of Expense Judgments, Settlements, and Claims Grand Jury Cost Non-Expert Witness	36,600	-	-	36,600			-		4,540		- 4,540		32,060
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 Juror Costs Utror Costs Juror Costs	36,600			36,600					4,540		- 4,540 - - - -	-	32,060
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 Subtotal Other Other Special Items of Expense Judgments, Settlements, and Claims Grand Jury Cost Non-Expert Witness Other Special Items of Expense	36,600	-	-	36,600		-	-		- 4,540		- 4,540	-	32,060
965100 965000 971000 972001 972200 972300 972000	Cash Differences Other Items of Expense Subtotal Total OE&E Special Items of Expense: Juror Costs Juror Cost	36,600	-	-	36,600		-	-		- 4,540		- 4,540	-	32,060
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 User Costs Subtotal Other Other Special Items of Expense Judgments, Settlements, and Claims Grand Jury Cost Other Subtotal Debt Service Debt Service	36,600	-	-						- 4,540		- 4,540	-	32,060
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 Juror Costs Other Other Special Items of Expense Judgments, Settlements, and Claims Grand Jury Cost Non-Expert Witness Other Subtotal Debt Service Debt Service Debt Service											- 4,540		-
965100 965000 971000 972001 972200 972300 972100 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 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			-					- 4,540				
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 Juror Costs Other Other Special Items of Expense Judgments, Settlements, and Claims Grand Jury Cost Non-Expert Witness Other Subtotal Debt Service Debt Service Debt Service											- 4,540		-

Superior Court - Nevada

10 20 010 020 Other Criminal Cases

10_20_010_020 Other Criminal Cases														
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
		TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	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					122,411				122,411		122,411		
	Temp Help					122,411				122,411		122,411	 	
906300	Salaries-Judicial Officers									-		-		
	Overtime					44				44		44	-	
	Salaries Subtotal	562,559	-	-	562,559	122,455		-	-	122,455	-	122,455	-	440,104
	Staff Benefits											0.100		
	Tax Health Insurance					9,126 23,065			-	9,126 23,065		9,126 23,065	-	-
	Retirement					33,666				33,666		33,666	- :	
	Deferred Compensation									-		-		
912500	Workers' Compensation									-	-	-	-	
	Other Insurance					914				914		914		
	Superior Court Judges Benefits									-		-		
913800	Other Benefits Staff Benefits Subtotal				350,725	2,309 69,080				2,309 69,080	-	2,309 69,080	-	281,645
910000 914100	Salary Savings	350,725 (114,953)	-	-	(114.953)	69,080		-		69,080	-	69,080	-	281,045
	Total Personal Services	798,331	-		798,331	191,534				191,534		191,534		606,797
	Operating Expenses & Equipment:													
	General Expense													
	General Expense													
920200 920300	Laboratory Expense Fees/Permits							ļ	1	<u> </u>				
	Fees/Permits Employee Relocation									<u> </u>				
	Dues and Memberships									-				
920600	Office Expense					343				343	-	343	-	
	Freight and Drayage									-		-		
921500	Advertising									-		-		
	Meeting, Conferences, Exhibits & Shows									-		-	ļ	
	Library Purchases and Subscriptions					-				-	-			
	Photography Minor Equipment - Under \$5,000											-	 	
	Equipment Rental/Lease									-				
922800	Equipment Maintenance					550				550		550	-	
922900	Equipment Repairs					-				-	-	-	-	
	General expense - Service									-				
920001	General Expense Subtotal	8,715	-	-	8,715	893	-	-	-	893	-	893		7,822
	Printing Printing					6.439				6.439		6.439		
	Printing Subtotal	7,500			7,500	6,439			-	6,439	-	6,439		1,061
	Telecommunications	1,000			.,,	,,,,,								.,,
925100	Telecommunications									-		-		
	Telecommunications Subtotal				-	-	-	-	-	-	-	-		-
	Postage													
	Postage Stamps, Stamped Envelopes, Postcards, etc									-			 	
	Postage Meter									l i		-		
926000	Postage Subtotal					-		-	-	-	-	-	-	-
	Insurance													
928800	Insurance													
	Insurance Subtotal					-						-		<u> </u>
	Travel in State Travel in State													
929100	Travel - Per Diem in State					-				- :		-		
929300	Other Travel Expenses													
929000	Travel in State Subtotal	100			100		-				-			100
	Travel out of State													
	Travel Out of State											<u> </u>		
	Travel Out of State Subtotal Training				-	-	-	-	-	-	-	-	-	
933100	Training													
933000	Training Subtotal							-		-		-		-
	Security													
	Security													
	Security Subtotal				-			-		-	-			
	Facilities Operations Facilities Operations													
	Facilities Operations Rent									<u> </u>		<u> </u>		
	Janitorial									l i				
	Maintenance and Supplies									-		-	1	
935400	Maintenance and Supplies													
	Grounds													
935500 935600										-				

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

Superior Court - Nevada

10_20_010_020 Other Criminal Cases

			10_	20_010_02	0 Other 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
						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
935800	Other Facility Costs - Services									-		-		
935000	Facilities Operations Subtotal				-	-	-	-	-	-	-	-	-	-
	Utilities													
936100	Utilities									-		-		
936000	Utilities Subtotal				-	-	-	-	-	-	-	-	-	
	Contracted Services													
938001	Contracted Services											-		
938200	Consulting Services - Temp Help											-		
938300	General Consultant and Professional Services									-		-		
938500	Court Interpreter Services									-	-	-	-	
938600	Court Reporter Services									-		-		
938700	Court Transcripts									-		-		
938800	Court Appointed Counsel Charges								 		l		 	
938900	Investigative Services											-		
939000	Court Ordered Professional Services					2,150			 	2,150	-	2,150		
939100	Mediators/Arbitrators								 	-	l	-	 	
939200	Collection Services													
939400	Legal								 				 	
939700	Banking and Investment Services											-		
939800	Other Contract Services													
938000	Contracted Services Subtotal	6,000	•	•	6,000	2,150	-	-	-	2,150	-	2,150	-	3,850
	Consulting and Professional Services - County Provided													
941000	Consulting and Professional Services - County Provided											-		
941100	Sheriff											-		
942100	County-Provided Services											-		
	Consulting and Professional Services - County Provided													
940000	Subtotal				-	-	-	-	-	-	-	-	-	-
	Information Technology													
943100	Information Technology									-		-		
943200	IT Maintenance											-		
943300	IT Commercial Contract									-		-		
943400	IT Inter-Jurisdictional Contracts									-		-		
943500	IT Repairs/Supplies/License IT Other									-		- :		
943700	Information Technology Subtotal													
943000	Major Equipment- 5,000 and Over				-	-	-	-	-			-	-	
945200	Major Equipment													
	Major Equipment- 5,000 and Over Subtotal				-				_	-		-		
943000	Other Items of Expense				-	-	-		-			-	-	
951000	Other Items of Expense													
952000	Uniform Allowance									-		l -	 	
952300	Vehicle Operations								l			-	1	
952500	Cash Differences								l			-	1	
950000	Other Items of Expense Subtotal				-	-	-	-	-	-	-	-	-	
	Total OE&E	22,315			22,315	9,482	-	-	-	9,482	-	9,482	-	12,833
	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		-	-		(558)				(558)		(558)	-	558
	Total Expense	820,646		-	820,646	200,458	-	-	-	200,458		200,458	-	620,188

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.
			Revisions	Transfers		QFS	QFS	QFS	OFS	F	Accruals	Expend.	Encumbr.	Balance
Account #	Description	Budget Col. A	Col. B	Col. C	Budget Col. D	Col. E	Col. F	Col. G	Col. H	Expend. Col. J	Col. K	Col. L	Col. M	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					89,178				89,178	_	89,178	_	
903300	Temp Help					05,170						-		
906300	Salaries-Judicial Officers											-		
908300	Overtime											-		
900000	Salaries Subtotal	394,736			394,736	89,178				89,178		89,178		305,558
	Staff Benefits													
910300	Tax					6,878				6,878	-	6,878	-	
910400	Health Insurance					10,668				10,668	-	10,668	-	
910600	Retirement					25,837				25,837		25,837		
912400	Deferred Compensation									-		-		
912500	Workers' Compensation					-				-		-	-	
912700	Other Insurance					443				443		443		
913700	Superior Court Judges Benefits									-		-		
913800	Other Benefits					3,413				3,413	-	3,413	-	
910000	Staff Benefits Subtotal	216,140	-	-	216,140	47,239				47,239		47,239		168,901
914100	Salary Savings Total Personal Services	(79,014)	-	-	(79,014)									
		531,862			531,862	136,417		-	-	136,417		136,417		395,445
	Operating Expenses & Equipment													
920100	General Expense General Expense													
920100	Laboratory Expense							l	l	-		-		
920200	Eees/Permits									<u> </u>		-	-	
920400	Employee Relocation									<u> </u>		-		
920500	Dues and Memberships							l	l		-			
920600	Office Expense					658				658	-	658	-	
920700	Freight and Drayage									-		-		
921500	Advertising											-		
921700	Meeting, Conferences, Exhibits & Shows									-		-		
922300	Library Purchases and Subscriptions					355				355		355	-	
922500	Photography											-		
922600	Minor Equipment - Under \$5,000					-				-		-	-	
922700	Equipment Rental/Lease											-		
922800	Equipment Maintenance					469				469		469	-	
922900	Equipment Repairs									-		-		
923900	General expense - Service													
920001	General Expense Subtotal	12,266	-	-	12,266	1,481	-	-	-	1,481	-	1,481	-	10,785
924500	Printing Printing					2,770				2,770		2,770		
924000	Printing Subtotal	3,000	-	-	3,000	2,770		-		2,770		2,770	-	230
	Telecommunications	-,			0,000	2,110				2,110				
925100	Telecommunications					360				360	-	360	-	
925000	Telecommunications Subtotal	2,000	-	-	2,000	360		-	-	360	-	360	-	1,640
	Postage													
926100	Postage									-		-		
926200	Stamps, Stamped Envelopes, Postcards, etc					155				155		155		
926300	Postage Meter									-		-		
926000	Postage Subtotal	1,000	-	-	1,000	155	-	-	-	155	-	155		845
	Insurance													
928800	Insurance									<u> </u>				
928000	Insurance Subtotal				-	-	-	-	-	-	-	-	-	
020400	Travel in State Travel in State													
929100 929200	Travel - Per Diem in State									-		<u> </u>		
929200	Other Travel Expenses									-		<u> </u>		
929300	Travel in State Subtotal								-	· :	-	-	_	
323000	Travel out of State													
931100	Travel Out of State									-		-		
931000	Travel Out of State Subtotal					-		-	-	-	-	-		-
	Training													
933100	Training					-				-	-	-		
933000	Training Subtotal	800	-	-	800	-		-	-	-	-	-		800
	Security													
934500	Security									-		-		
934000	Security Subtotal													-
	Facilities Operations													
935100	Facilities Operations													
935200	Rent													
935300	Janitorial Maintenance of Complian							 	 	-				
935400 935500	Maintenance and Supplies Grounds							 	 	-	.	-		
								 	 	-		-		
935600 935700	Alteration Other Facility Costs - Goods							l	l	-		-		
935800	Other Facility Costs - Goods Other Facility Costs - Services									l i		H :		
935000	Facilities Operations Subtotal							-	-	Ė				

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 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
	Utilities													
936100	Utilities											-		
936000	Utilities Subtotal Contracted Services				-	-	-	-	-	-	-	-	•	-
938001	Contracted Services													
938200	Consulting Services - Temp Help									-		-		-
														1
938300	General Consultant and Professional Services					-				-	-	-	-	
938500	Court Interpreter Services									-		-		
938600 938700	Court Reporter Services Court Transcripts									-		-		-
938800	Court Appointed Counsel Charges									-		-		-
938900	Investigative Services									-		-		
939000	Court Ordered Professional Services											-		
939100	Mediators/Arbitrators					800				800		800		
939200	Collection Services													
939400	Legal											-		
939700	Banking and Investment Services											-		
939800 938000	Other Contract Services Contracted Services Subtotal	19,200			19,200	800		-	-	800	-	800		18,400
938000	Consulting and Professional Services - County	19,200	•	-	19,200	800	•	-	-	800	-	800	•	18,400
	Provided													
	Consulting and Professional Services - County													
941000 941100	Provided Sheriff									-		-		-
942100	County-Provided Services									-		-		
342100	Consulting and Professional Services - County											_		1
940000	Provided Subtotal					-		-	-			-		-
	Information Technology													
943100	Information Technology											-		
943200	IT Maintenance									-				
943300 943400	IT Commercial Contract 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													
945000	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	38,266	-		38,266	5,566			-	5,566		5,566	-	32,700
	Special Items of Expense: Juror Costs													
965100	Juror Costs 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				-		-	-	-	-	-	-		-
072100	Debt Service											-		
973100 973000	Debt Service Debt Service Subtotal											-		
5.5000	Total Special Items of Expense		-		-		-		-		-	-	-	-
992000	Departmental Indirect Allocations													
	Total Expense	570,128		-	570,128	141,983		-	-	141,983		141,983	-	428,145

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 Families & Children Services														
Account #	Prescription	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 #	Description Personal Services:	COI. A	Col. B	Col. C	Col. D	COI. E	COI. F	Col. G	Col. H	Col. J	Col. K	COI. L	COI. M	Col. N
	Salaries													
900300	Salaries-Permanent					120,810				120,810		120,810		
903300	Temp Help					120,010				-		-		
906300	Salaries-Judicial Officers									-				
908300	Overtime													
900000	Salaries Subtotal	585,288		-	585,288	120,810				120,810	-	120,810		464,478
	Staff Benefits													
910300	Tax					9,201				9,201		9,201		
910400	Health Insurance					14,490				14,490	-	14,490		
910600	Retirement					34,613				34,613	-	34,613		
912400	Deferred Compensation									-		-		
912500	Workers' Compensation					-				-	-	-	-	
912700	Other Insurance					631				631	-	631	-	
913700	Superior Court Judges Benefits									-		-		
913800	Other Benefits					4,785				4,785	-	4,785	-	00
910000	Staff Benefits Subtotal	324,586	-		324,586	63,719	-	-	-	63,719		63,719		260,867
914100	Salary Savings	(117,823)			(117,823)									
	Total Personal Services	792,051			792,051	184,530		-	-	184,530	-	184,530		607,521
	Operating Expenses & Equipment:					,.50				,		,		,
	General Expense													
920100	General Expense											-		
920200	Laboratory Expense									-		-		
920300	Fees/Permits													
920400	Employee Relocation													
920500	Dues and Memberships													
920600	Office Expense					815				815		815		
920700	Freight and Drayage									-				
921500	Advertising									-		-		
921700	Meeting, Conferences, Exhibits & Shows									-		-		
922300	Library Purchases and Subscriptions					525				525	-	525	-	
922500	Photography									-		-		
922600	Minor Equipment - Under \$5,000					-				-	-	-	-	
922700	Equipment Rental/Lease									-		-		
922800	Equipment Maintenance					1,671				1,671		1,671	-	
922900	Equipment Repairs									-		-		
923900	General expense - Service													
920001	General Expense Subtotal	19,996	-	-	19,996	3,011	-	-	-	3,011	-	3,011	-	16,985
	Printing					494				494		494		
924500 924000	Printing Printing Subtotal	8,025			8,025	494 494				494 494		494 494		7,531
924000	Telecommunications	8,025	-	-	8,025	494	-	-	-	494		494	-	7,531
925100	Telecommunications					133				133		133		
925000	Telecommunications Subtotal	2,350		_	2,350	133	_			133	-	133	-	2,217
323000	Postage	2,550		_	2,550	155		_	_	133		133		2,217
926100	Postage													
926200	Stamps, Stamped Envelopes, Postcards, etc					22				22		22		
926300	Postage Meter											-		
926000	Postage Subtotal	1,300			1,300	22		-	-	22	-	22		1,278
	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	6,166			6,166	-		-	-	-	-	-		6,166
	Travel out of State													
931100	Travel Out of State									<u> </u>		-		
931000	Travel Out of State Subtotal				-	-		-	-	-	-	-		-
	Training													
933100	Training Training					-								
933000	Training Subtotal	3,445	-	•	3,445	-	-	-	-	-	-	-	-	3,445
00.1500	Security Security													
934500	Security													
934000	Security Subtotal Facilities Operations				-	-	-	-	-	-	-	-	-	-
025100														
935100 935200	Facilities Operations Rent					772		-	-	772	-	772		
935300	Janitorial					27,490		l .	l .	27,490		27,490	10,152	
935400	Maintenance and Supplies					21,490		l .	l .	21,490	<u> </u>	21,490	10,132	
935500	Grounds									-		-		
935600	Alteration													
555000	1													

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

					annines & 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 Baseline	TCTF	TCTF	TCTF Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
			Budget	Budget									-	
		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	4,800	-	-	4,800	28,262	-	-	-	28,262	-	28,262	10,152	(33,614)
	Utilities													
936100	Utilities									-		-		
936000	Utilities Subtotal				-	-	-	-	-	-	-	-	-	-
	Contracted Services													
938001	Contracted Services									-		-		
938200	Consulting Services - Temp Help											-		
938300	General Consultant and Professional Services					1,903				1,903	-	1,903		
938500	Court Interpreter Services									-		-		
938600	Court Reporter Services					4,241				4,241		4,241		
938700	Court Transcripts													
938800	Court Appointed Counsel Charges					9,218				9,218		9,218		
938900	Investigative Services							İ		-		-		
939000	Court Ordered Professional Services									-	-	-		
939100	Mediators/Arbitrators					-					-	-	-	
939200	Collection Services							i				-		
939400	Legal							i		-		-		
939700	Banking and Investment Services							1				-		
939800	Other Contract Services											-		
938000	Contracted Services Subtotal	143,803	_	_	143,803	15,362		-	-	15,362		15,362		128,441
338000	Contracted Services Subtotal	143,003		-	143,003	15,362		-	-	15,362		15,362	-	120,441
	Consulting and Professional Services - County Provided													
941000	Consulting and Professional Services - County Provided									-		-		
941100	Sheriff					120				120		120		
942100	County-Provided Services											-		
042100	Consulting and Professional Services - County Provided													
940000	Subtotal	3,425	-	-	3,425	120		-	-	120	-	120		3,305
	Information Technology													
943100	Information Technology									-		-		
943200	IT Maintenance									-		-		
943300	IT Commercial Contract											-		
943400	IT Inter-Jurisdictional Contracts											-		
943500	IT Repairs/Supplies/License													
943700	IT Other													
943000	Information Technology Subtotal					-				-		-		
040000	Major Equipment- 5,000 and Over													
945200	Major Equipment											-		
945000	Major Equipment- 5,000 and Over Subtotal				_	_		_		_		-		
0.0000	Other Items of Expense									· ·				
951000	Other Items of Expense									-				
951000	Uniform Allowance					1		l	-	- :	1	- :		
								l				-		
952300	Vehicle Operations Cash Differences							 	 	<u> </u>		-		
952500 950000	Other Items of Expense Subtotal									<u> </u>				
950000		400.000					-	-	-		-			100.5
	Total OE&E	193,310	-	_	193,310	47,405		-		47,405		47,405	10,152	135,753
	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							ļ		-		-		
972300	Non-Expert Witness							l		-		-		
972000	Other Subtotal				-	-	-	-	-	-	-	-	-	-
	Debt Service													
973100	Debt Service									-		-		
973000	Debt Service Subtotal				-	-		-	-	-	-	-		-
	Total Special Items of Expense	-	-	-			-	-	-	-	-	-	-	-
992000	Departmental Indirect Allocations	(384)	-	-	(384)					-	-	-	-	(384)
	Total Expense	984,977	-	-	984,977	231,935	-	-	-	231,935	-	231,935	10,152	742,890

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

Superior Court - Nevada

10 20 030 020 Probate, Guardianship & Mental Health Services

			10_20_030	0_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	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:													
900300	Salaries Salaries-Permanent					6,428				6,428		6,428		
903300	Temp Help					6,428				6,428	-	6,428		
906300	Salaries-Judicial Officers									-		-		
908300	Overtime					17				17	-	17		
900000	Salaries Subtotal	31,457	-	-	31,457	6,445			-	6,445		6,445		25,012
	Staff Benefits Tax					575								
910300 910400	Health Insurance					1,018			-	575 1,018	-	575 1,018	-	
910600	Retirement					1,843				1,843	-	1.843		
912400	Deferred Compensation									-		-		
912500	Workers' Compensation											-		
912700	Other Insurance					39				39		39		
913700 913800	Superior Court Judges Benefits Other Benefits									-		-		
913800 910000	Staff Benefits Subtotal	17,425		_	17,425	3,475				3,475		3,475		13,950
914100	Salary Savings	(6,264)		-	(6.264)	3,473	-			3,473	-	3,473		13,830
	Total Personal Services	42,618	-	-	42,618	9,920			-	9,920	-	9,920		32,698
	Operating Expenses & Equipment:													
000400	General Expense													
920100 920200	General Expense Laboratory Expense								1	-		-		
920300	Fees/Permits											-		
920400	Employee Relocation									-				
920500	Dues and Memberships											-		
920600	Office Expense									-		-		
920700	Freight and Drayage									-		-		
921500 921700	Advertising Meeting, Conferences, Exhibits & Shows									<u> </u>		-		
922300	Library Purchases and Subscriptions									-		-		
922500	Photography									-				
922600	Minor Equipment - Under \$5,000									-				
922700	Equipment Rental/Lease									-		-		
922800 922900	Equipment Maintenance Equipment Repairs									-		-		
923900	General expense - Service									-		-		_
920001	General Expense Subtotal				-				-	-	-	-		
	Printing													
924500	Printing					154				154		154		
924000	Printing Subtotal Telecommunications	-	-	-	-	154	-	-	-	154	-	154	-	(154)
925100	Telecommunications									-		-		
925000	Telecommunications Subtotal				-				-	-	-	-		-
	Postage													
926100	Postage									-		-		
926200	Stamps, Stamped Envelopes, Postcards, etc									_		_		
926300	Postage Meter									-		-		
926000	Postage Subtotal					-	-	-	-	-	-	-	-	
	Insurance													
928800	Insurance Insurance Subtotal									-		-		
928000	Travel in State													
929100	Travel in State													
929200	Travel - Per Diem in State													
929300	Other Travel Expenses													
929000	Travel in State Subtotal				-	-	-		-		-	-	-	<u> </u>
931100	Travel out of State Travel Out of State													
931100	Travel Out of State Subtotal								-	-		-		
	Training													
933100	Training													
933000	Training Subtotal					-	-	-				-		
00/	Security													
934500 934000	Security Security Subtotal									-				
334000	Facilities Operations				•									
935100	Facilities Operations													
935200	Rent													
935300	Janitorial													
935400	Maintenance and Supplies													
935500 935600	Grounds Alteration									<u> </u>				
935600	Other Facility Costs - Goods									-		-		
935800	Other Facility Costs - Services									<u> </u>		-		

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

Superior Court - Nevada

10_20_030_020 Probate, Guardianship & Mental Health Services

					ate, Guard									
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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 938900	Court Appointed Counsel Charges Investigative Services					-					-	-	-	
939000	Court Ordered Professional Services					26,600				26,600	-	26,600	- :	
939000	Mediators/Arbitrators					20,000	l	<u> </u>		20,000		20,000		
939100	Collection Services						l	<u> </u>				<u> </u>		
939200	Legal						 	 		-		-		
939400	Banking and Investment Services						 			-		-		
939800	Other Contract Services						1			<u> </u>		-		
938000	Contracted Services Subtotal	115,500			115,500	26,600	-	-	-	26,600		26,600		88,900
	Consulting and Professional Services -	,500			,500	20,300				20,500		20,500		55,500
	County Provided													
	Consulting and Professional Services - County													
941000	Provided									-		-		
941100	Sheriff									-		-		
942100	County-Provided Services Consulting and Professional Services -									-		-		
940000	County Provided Subtotal						_	_	_		_	_		
340000	Information Technology						-	_			_	-		
943100	Information Technology									-		-		
943200	IT Maintenance											-		
943300	IT Commercial Contract									-		-		
943400	IT Inter-Jurisdictional Contracts											-		
943500	IT Repairs/Supplies/License											-		
943700	IT Other									-		-		
943000	Information Technology Subtotal					-	-	-	-	-	-	-	-	-
	Major Equipment- 5,000 and Over													
945200	Major Equipment									-		-		
945000	Major Equipment- 5,000 and Over Subtotal				-	-	-	-	-	-		-		
	Other Items of Expense													
951000	Other Items of Expense						 	-		-		-		
952000	Uniform Allowance						 	 		- :		-		
952300 952500	Vehicle Operations Cash Differences						l	-	-	-				
952500	Other Items of Expense Subtotal						_							
330000	Total OE&E	115,500	_		115,500	26,754			-	26,754		26,754	-	88,746
	Special Items of Expense:	113,300			113,300	20,734				20,754		20,754		00,740
	Juror Costs													
965100	Juror Costs									-		-		
965000	Juror Costs Subtotal						-	-	-	-		-		
	Other													
971000	Other Special items of Expense						i	i		-		-		
972001	Judgments, Settlements, and Claims						ĺ	i		-		-		
972200	Grand Jury Cost						İ			-		-		
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	158,118		-	158,118	36,674	-		-	36,674		36,674		121,444

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

Superior Court - Nevada

10 20 030 030 Juvenile Dependency Services

				10_20_030	_030 Juver	iile Depend	dency Serv	ices						
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
					TCTF	TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
		TCTF Baseline	TCTF Budget	TCTF 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					53,131				53,131	-	53,131	-	
903300	Temp Help Salaries-Judicial Officers									-		-		
906300	Overtime									-		-		
900000	Salaries Subtotal	245,492			245,492	53,131			-	53,131		53,131		192,361
	Staff Benefits	2.0,102			210,102					00,101		00,101		102,007
910300	Tax					4,113				4,113		4,113	-	
910400	Health Insurance					2,169				2,169		2,169		
	Retirement					15,656				15,656	-	15,656	-	
912400	Deferred Compensation Workers' Compensation													
	Other Insurance					112				112	-	112	-	
913700						112				- 112		- 112		
913800	Other Benefits					4,618				4,618		4,618		
910000	Staff Benefits Subtotal	123,042	-	-	123,042	26,667	-	-	-	26,667	-	26,667	-	96,375
914100	Salary Savings	(49,835)			(49,835)	-								
	Total Personal Services	318,699	-	-	318,699	79,798	-	-	-	79,798	-	79,798	-	238,901
	Operating Expenses & Equipment:													
020400	General Expense General Expense													
920100	Laboratory Expense													
	Fees/Permits									-				
920400	Employee Relocation									-		-		
920500										-		-		
920600	Office Expense					8				8		8		
920700	Freight and Drayage									-		-		
921500	Advertising									-		-		
921700	Meeting, Conferences, Exhibits & Shows Library Purchases and Subscriptions									-		-		
922500						-					-		-	
922600	Minor Equipment - Under \$5,000									-		-		
922700										-		-		
922800										-		-		
	Equipment Repairs													
923900	General expense - Service									-		-		
920001	General Expense Subtotal	1,455	-	-	1,455	8	-	-	-	8	-	8	-	1,447
924500	Printing Printing													
	Printing Subtotal					-	-	-	-		-		-	
	Telecommunications													
925100	Telecommunications													
925000	Telecommunications Subtotal				-	-	-	-	-	-	-	-	-	-
	Postage													
926100 926200	Postage Stamps, Stamped Envelopes, Postcards, etc													
	Postage Meter									-		-		
926000	Postage Subtotal				-			-	-	-		-	-	-
	Insurance													
928800	Insurance													
928000	Insurance Subtotal													-
	Travel in State													
	Travel in State Travel - Per Diem in State									-				
929200 929300	Other Travel Expenses					-				-		-		
929300	Travel in State Subtotal	1,500			1,500	-			-					1,500
,	Travel out of State	.,500			.,500									.,520
931100	Travel Out of State													
931000	Travel Out of State Subtotal					-	-		-	-	-	-		
	Training													
933100	Training Training													
933000	Training Subtotal				-	•	-	-	-	-	-	-	-	
934500	Security Security													
934000	Security Subtotal							-	-	-	-	-	-	
	Facilities Operations													
935100	Facilities Operations													
935200	Rent													
935300	Janitorial													
935400	Maintenance and Supplies									-		-		
	Grounds Atteration									-		-		
	Alteration Other Facility Costs - Goods									-		-		
930/UU	Outor radility Odata - Godds													

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

Superior Court - Nevada

10_20_030_030 Juvenile Dependency Services

					_030 Juver			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
935800	Other Facility Costs - Services	COI. A	COI. B	COI. C	COI. D	COI. L	COI. I	COI. G	COLIT		COI. IX	- COI. E	COI. IN	COI. IV
935000	Facilities Operations Subtotal				-	-	-	-	-	-		-		-
	Utilities													
936100	Utilities									-		-		
936000	Utilities Subtotal				-	-	-	-	-	-	-	-	-	-
	Contracted Services													
938001	Contracted Services									-		-		
938200	Consulting Services - Temp Help											-		
938300	General Consultant and Professional Services									-		-		
938500 938600	Court Interpreter Services Court Reporter Services									-		-		
938700	Court Transcripts									-		-		
938700	Court Appointed Counsel Charges					44,570				44,570		44,570		
938900	Investigative Services					44,570				44,370	-	44,370	-	
939000	Court Ordered Professional Services					1,500		 		1,500		1,500		
939100	Mediators/Arbitrators					1,669		1		1,669		1,669		
939200	Collection Services					1,000		1		1,009		,559		
939400	Legal									-		-		
939700	Banking and Investment Services											-		
939800	Other Contract Services							ĺ				-		
938000	Contracted Services Subtotal	201,000	-	-	201,000	47,738		-		47,738		47,738		153,262
	Consulting and Professional Services - County													
	Provided													
941000	Consulting and Professional Services - County Provided													
941100										-		-		
942100	County-Provided Services											-		
042100	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 943000	IT Other Information Technology Subtotal									-		-		
943000	Major Equipment- 5,000 and Over				-	-	-	-	-	-	-	-	-	<u> </u>
945200	Major Equipment S,000 and Over													
943200	wajor 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	-	-	203,955	47,746	-	-	-	47,746	-	47,746	-	156,209
	Special Items of Expense:													
00016	Juror Costs													
965100	Juror Costs											-		
965000	Juror Costs Subtotal Other				-	-	-	-	-	-	-	-		
971000	Other Other Special items of Expense													
971000	Judgments, Settlements, and Claims											-		
972200	Grand Jury Cost							 		-		-		
972300	Non-Expert Witness							 		-		-		
	Other Subtotal							-	-	-		-	-	
	Debt Service													
973100	Debt Service									-		-		
	Debt Service Subtotal				-			-	-	-		-	-	
	Total Special Items of Expense													
992000	Departmental Indirect Allocations	-		_		•	•				•	-	•	
332000	Total Expense	522,654			522,654	127,545		-		127,545	-	127,545	-	395,109
	I Oldi Expeliae	322,034			322,034	127,340				121,343		121,343		333,103

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

Superior Court - Nevada

10_20_030_040 Juvenile Delinquency Services

			10		40 Juvenile			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 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	i otai	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													
	Salaries-Permanent					14,966				14,966		14,966		
						14,966				14,900		14,966		
903300	Temp Help													
	Salaries-Judicial Officers									-		-		
908300	Overtime													
	Salaries Subtotal	69,643	-		69,643	14,966	-		-	14,966		14,966	-	54,677
	Staff Benefits													
910300	Tax					1,106				1,106		1,106		
	Health Insurance					2,992				2,992		2,992	-	
	Retirement					4,198				4,198		4,198		
912400	Deferred Compensation					4,100				4,100		4,100		
	Workers' Compensation											-		
	Other Insurance					- 404				404			-	
						101				101		101	· ·	
	Superior Court Judges Benefits									-		-		
	Other Benefits											-		
	Staff Benefits Subtotal	41,790	-	-	41,790	8,397	-	-	-	8,397		8,397	-	33,393
914100	Salary Savings	(13,985)		-	(13,985)	-							-	
	Total Personal Services	97,448	-	-	97,448	23,364		-		23,364		23,364	-	74,084
	Operating Expenses &													
	Equipment:													
	General Expense													
920100	General Expense											-		
	Laboratory Expense								-			-	l	
									1				 	
	Fees/Permits									-		-	l	
920400	Employee Relocation												ļ	
	Dues and Memberships								1	-		-	ļ	
920600	Office Expense									-		-		
920700	Freight and Drayage									-		-		
921500	Advertising											-		
	Meeting, Conferences, Exhibits & Shows													
922300	Library Purchases and Subscriptions									-		-		
	Photography													
922600	Minor Equipment - Under \$5,000									- :		<u> </u>		
	Equipment Rental/Lease											-		
	Equipment Maintenance									-		-		
	Equipment Repairs									-		-		
	General expense - Service									-		-		
920001	General Expense Subtotal				-	-		-	-	-	-	-	-	-
	Printing													
924500	Printing											-		
924000	Printing Subtotal				-		-			-		-	-	-
	Telecommunications													
	Telecommunications													
	Telecommunications Subtotal				-	-				-		-		
	Postage						-		-					-
926100	Postage									-		-	l	
026200	Stamps Stamped Envelopes Destands at							1			1	I	I	
926200 926300	Stamps, Stamped Envelopes, Postcards, etc Postage Meter								_			<u> </u>	 	
										-		-		
926000	Postage Subtotal				-	-	-	-	-	-	-	-	-	-
	Insurance													
928800	Insurance									-		-	<u> </u>	
928000	Insurance Subtotal				-	-	-	-	-	-	-	-	-	-
	Travel in State													
929100	Travel in State											-	l ———	
929200	Travel - Per Diem in State									-		-		
	Other Travel Expenses								Ì				i	
	Travel in State Subtotal									-		-		
	Travel out of State						-							
931100	Travel Out of State													
												<u> </u>		
	Travel Out of State Subtotal				-	-	-		-	-	-			
	Training													
	Training									-		-	l	
933000	Training Subtotal					-	-			-		-	-	-
	Security													
934500	Security											-	l ———	
934000	Security Subtotal				-	-	-	-	-	-	-	-	-	-
	Facilities Operations													
	Facilities Operations													
	Rent Pacific Control of Control o								-			-	l	
										-		<u> </u>	!	
										-			ļ	
	Janitorial													
935400	Maintenance and Supplies									-		-		
935400 935500	Maintenance and Supplies Grounds													
935400 935500	Maintenance and Supplies									-		-		
935400 935500 935600	Maintenance and Supplies Grounds											-		

TCTF - Juvenile Delinquency (1)

[Trial Court Trust Fund]

FY 2009-2010

Superior Court - Nevada

10_20_030_040 Juvenile Delinquency Services

							ncy Servic							
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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													
936100	Utilities									-		-		
936000	Utilities Subtotal				-	-	-	-	-	-	-	-	-	-
	Contracted Services													
938001	Contracted Services													
938200	Consulting Services - Temp Help									-		-		
	0													
938300 938500	General Consultant and Professional Services Court Interpreter Services									- :		-		
938600	Court Reporter Services									- :		- :		
938700	Court Transcripts									-		-		
938800	Court Appointed Counsel Charges									-		-		
938900	Investigative Services								1			-		
939000	Court Ordered Professional Services									-				
939100	Mediators/Arbitrators								İ			-		
939200	Collection Services													
939400	Legal								İ			-		
939700	Banking and Investment Services													
939800	Other Contract Services													
938000	Contracted Services Subtotal				-				-			-	-	
	Consulting and Professional Services -													
	County Provided Consulting and Professional Services -													
941000	County Provided											_		
941100	Sheriff									-				
942100	County-Provided Services									-				
	Consulting and Professional Services -													
940000	County Provided Subtotal				-	-	-	-	-	-	-	-	-	-
	Information Technology													
943100	Information Technology									-		-		
943200	IT Maintenance									-		-		
943300	IT Commercial Contract									-		-		
943400	IT Inter-Jurisdictional Contracts											-		
943500	IT Repairs/Supplies/License IT Other											-		
943700 943000	Information Technology Subtotal									-		-		
943000	Major Equipment- 5,000 and Over				-	-			-				-	-
945200	Major Equipment									-				
343200	major Equipment									_				
945000	Major Equipment- 5,000 and Over Subtotal				-	-	-	-	-	-	-	-	-	-
	Other Items of Expense													
951000	Other Items of Expense											-		
952000	Uniform Allowance											-		
952300	Vehicle Operations													
952500	Cash Differences								ļ			-		
950000	Other Items of Expense Subtotal				-	-		-	-	-	-	-	-	-
	Total OE&E	-		-			-						-	-
	Special Items of Expense:													
965100	Juror Costs Juror Costs													
965100 965000	Juror Costs Juror Costs Subtotal								_	-				
903000	Other				-	-	-	-	-		-	-	-	
971000	Other Special items of Expense													
971000	Judgments, Settlements, and Claims								l	-		-	<u> </u>	
972200	Grand Jury Cost								 	-		-		
972300	Non-Expert Witness								1					
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		-	97,448	23,364			-	23,364	-	23,364		74,084
		. ,			. ,	-,				-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				

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

Superior Court - Nevada

10_30_010_ Other Support Operations

					010 Oth									
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
		TCTF Baseline	TCTF	TCTF	TCTF Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
			Budget	Budget										
		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													
000000	Salaries Salaries-Permanent					498				498		498		
						498				498		498		
903300	Temp Help Salaries-Judicial Officers									-		-		
906300 908300	Overtime											-		
						400				-		- 400		(498)
900000	Salaries Subtotal Staff Benefits		-		-	498			-	498		498		(498)
910300						17				17		17		
910300	Health Insurance					65				65	-	65		
	Retirement					182				182		182		
910600	Deferred Compensation					182				182		182		
	Workers' Compensation									-		-		
	Other Insurance					13				13		13		
913700						13				13		13		
913700	Other Benefits									-		-		
	Staff Benefits Subtotal					278				278		278		(278)
	Salary Savings					2/8				218		218		(218)
314100	Total Personal Services					776				776		776		(776)
	. C.a. I Gradiai GCI VICES					776				116		116		(110)
	Operating Expenses & Equipment:													
	General Expense													
920100	General Expense											-		
	Laboratory Expense													
	Fees/Permits								 	- :		-		
920400	Employee Relocation											-		
	Dues and Memberships									-		- :		
920600						300				300		300		
920700						300				300		300		
	Advertising											-		
	Meeting, Conferences, Exhibits & Shows													
922300	Library Purchases and Subscriptions											-		
922500														
922500	Minor Equipment - Under \$5,000											-		
	Equipment Rental/Lease									-				
	Equipment Maintenance											-		
022000														
922900	Equipment Repairs General expense - Service					519				- 519		- 519		
923900	General expense - Service	3,000			3 000	519 819				519 819		519 819	-	2 181
923900	General expense - Service General Expense Subtotal	3,000	-		3,000	519 819		-	-	519 819		519 819	-	2,181
923900 920001	General expense - Service General Expense Subtotal Printing	3,000	-	-	3,000		-	-	-	819	-	819	-	2,181
923900 920001 924500	General expense - Service General Expense Subtotal Printing Printing	3,000	·	·	3,000			-	-	819			-	2,181
923900 920001	General expense - Service General Expense Subtotal Printing	3,000	-	·	3,000		-	-	-	819	-	819	-	2,181
923900 920001 924500 924000	General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications	3,000	•		3,000					819	-	819	-	2,181
923900 920001 924500 924000 925100	General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications	3,000	-	-	3,000				-	819	-	819	-	2,181
923900 920001 924500 924000 925100	General expense - Servico General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications	3,000	-	-	-	819		-	-	819 - - -		819	-	2,181
923900 920001 924500 924000 925100 925000	General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications	3,000	-	-	-	819	-	-	-	819 - - -		819		2,181
923900 920001 924500 924000 925100 925000	General Expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Subtotal Postage Postage	3,000			-	819								2,181
923900 920001 924500 924000 925100 925000 926100	General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Stamps, Stamped Envelopes, Postcards, etc	3,000		•	-	819			•				-	2,181
923900 920001 924500 924000 925100 926100 926200 926300	General expense - Service General Expense Subtotal Printing Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Postage Postage Postage Postage Postage Meter	3,000	•		-	819							•	2,181
923900 920001 924500 924000 925100 926100 926200 926300	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	3,000	•		-	819	•						-	2,181
923900 920001 924500 924000 925100 925000 926100 926200 926300 926000	General Expense Setricio General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Subtotal Postage Stamps, Stampsd Envelopes, Postcards, etc Postage Meter Postage Subtotal Insurance	3,000	•		-	819			•					2,181
923900 920001 924500 924000 925000 926100 926200 926300 926800 928800	General expense - Service General Expense Subtotal Printing Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Subtotal Postage Postage Postage Postage Meter Postage Meter Postage Subtotal Insurance Insurance	3,000			-	819			-				-	2,181
923900 920001 924500 924000 925000 926100 926200 926300 926800 928800	General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Subtotal Insurance Insurance	3,000		-	-	819			-					
923900 920001 924500 924000 925100 925100 926100 926300 926000 928800	General expense - Service General Expense Subtotal Printing Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Subtotal Insurance Insura	3,000		-	-	819			-	819 - - - - - - - -				2,181
923900 920001 924000 924000 925100 925100 926100 926200 926300 928000 928000 929100	General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Stampe, Stamped Envelopes, Postcards, etc. Postage Meter Postage Subtotal Insurance Ins	3,000			-	819				819 				2,181
923900 920001 924000 925100 925100 926200 926300 928800 928800 929100 929200	General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Subtotal Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Subtotal Insurance In	3,000			-	819				819 - - - - - - - -				2,181
923900 920001 924500 924000 925000 925000 926000 926000 928000 928000 929100 929200 929300	General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Postage Postage Postage Meter Postage Meter Postage Subtotal Insurance Insurance Insurance Subtotal Travel in State Travel in State Travel in State Travel Per Dem in State Other Travel Expenses	3,000			-	819								2,181
923900 920001 924000 925100 925100 926200 926300 928800 928800 929100 929200	General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Stamps, Stamped Envelopes, Postcards, etc Postage Mater Postage Subtotal Insurance Subtotal Travel in State Travel - Per Diem in State Other Travel Expenses Travel In State Travel In State Travel In State Travel Expenses	3,000			-	819				819 				2,181
923900 920001 924500 924000 925000 926100 926200 926300 928000 928000 929000 929000 929000	General expense - Service General Expense Subtotal Printing Printing Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Subtotal Insurance Insuran	3,000			-	819								2,181
923900 920001 924500 924000 925000 925000 926300 926300 926300 928000 929300 929300 929300 929300	General expense - Service General Expense Subtotal Printing Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Telecommunications Stampe, Stamped Envelopes, Postcards, etc Postage Postage Meter Postage Subtotal Insurance Insu	3,000			-	819								2,181
923900 920001 924500 924000 925000 926100 926200 926300 928000 928000 929000 929000 929000	General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Subtotal Insurance Ins	3,000			-	819								2,181
923900 920001 924500 924000 925100 925100 926200 926300 928800 928800 929900 929300 929300 929300 931100 931100	General expense - Service General Expense Subtotal Printing Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Postage Postage Postage Meter Postage Meter Postage Meter Postage Meter Insurance Insur	3,000			-	819								2,181
923900 920001 924500 924000 925000 925000 925000 926000 926300 928000 929000 929000 931100 931000 931000	General Expense Subtotal Printing Printing Printing Printing Subtotal Felicommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Stamps, Stamped Envelopes, Postcards, etc Postage Subtotal Insurance Insu	3,000			-	819								2,181
923900 920001 924500 924000 925100 925100 926200 926300 928800 928800 929900 929300 929300 929300 931100 931100	General expense - Service General Expense Subtotal Printing Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Postage Postage Postage Postage Insurance Insura	3,000			-	819								2,181
923900 924000 924000 925000 925000 926000 926000 926000 926000 926000 926000 926000 926000 926000 926000 929000 9333000 9333000 9333000 933000	General expense - Servicio General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Subtotal Insurance Insurance Insurance Insurance Insurance Subtotal Travel in State Travel - Per Dem in State Travel - Per Dem in State Travel - Per Dem in State Travel of State Travel Cut of State Travel Out of State Travel Out of State Travel Out of State Travel Out of State Travel Out of State Travel Out of State Travel Out of State Travel Out of State Travel Out of State Travel Out of State Travel Out of State Travel Out of State Travel Out of State Travel Out of State Travel Out of State Subtotal Training Training Training Training Training Training Training Training Training Training Training Training Training Training	3,000			-	819								2,181
9240001 924500 924000 924500 924500 925000 925000 926000 926000 926000 926000 926000 928000 928000 938000 939000 939000 939000 939000 939000 939000 939000 939000 939000 939000 939000 939000 939000 939000	General Expense Subtotal Printing Printing Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Subtotal Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Subtotal Insurance In	3,000			-	819								2,181
923900 924000 924000 925000 925000 926000 926000 926000 926000 926000 926000 926000 926000 926000 926000 929000 9333000 9333000 9333000 933000	General expense - Service General Expense Subtotal Printing Printing Printing Printing Subtotal Tolecommunications Tolecommunications Telecommunications Telecommunications Telecommunications Stampe, Stamped Envelopes, Postcards, etc. Postage Postage Postage Meter Postage Subtotal Insurance Insurance Insurance Insurance Subtotal Travel in State Travel - Per Diem in State Travel - Per Diem in State Travel - State Travel Out of State Travel Out of State Travel Out of State Travel Out of State Travel Out of State Travel Out of State Travel Out of State Travel Out of State Travel Out of State Travel Subtotal Training Training Training Training Training Training Security Security Subtotal	3,000			-	819								2,181
9230001 924000 924000 924500 925000 925000 925000 926000 926000 928000 928000 938000 939000 931100 933100 933100 934600 934600 934600 934600 934600	General expense - Servicio General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Subtotal Insurance Insurance Insurance Insurance Insurance Insurance Other Travel in State Travel - Per Diem in State Travel of State Travel Out of State Travel Out of State Traviel Out of State Training Training Training Training Training Training Subtotal Security Secu	3,000			-	819				819 				2,181
923000 924000 924000 924000 924000 924000 924000 925000 925000 925000 926000 926000 928000 928000 928000 9331000 933000 933000 9335100 9335100 9335100 9335100	General expense - Service General Expense Subtotal Printing Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Postage Postage Postage Meter Postage Meter Postage Subtotal Insurance Insurance Insurance Insurance Subtotal Travel in State Travel in State Travel of 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 Security Security Security Subtotal Facilities Operations Facilities Operations	3,000			-	819								2,181
9230001 924000 924000 924000 924500 925000 925000 926000 926000 926000 926000 926000 926000 926000 936000 937000	General expense - Servicio General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Stamps, Stamped Envelopes, Postcards, etc Postage Mater Postage Subtotal Insurance Insu	3,000			-	819				819 				2,181
923900 920001 924000 924000 924000 924000 924000 925000 935000 935000 935000 935000 935000 935000 935000 935000 935000 935000 935500 93	General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Postage Postage Postage Postage Insurance Insura	3,000			-	819				819 				2,181
923900 920001 925000 925000 926000 926000 926000 926000 926000 926000 926000 926000 930000	General expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Telecommunications Telecommunications State Subtotal Postage Stampe, Stamped Envelopes, Postcards, etc. Postage Meter Postage Subtotal Insurance Insurance Insurance Subtotal Travel in State Travel In State Travel In State Travel In State Travel Out of State Travel Out of State Travel Out of State Travel Out of State Travel Out of State Travel Out of State Travel Out of State Travel Subtotal Training Training Training Training Training Training Subtotal Security Secu	3,000			-	819								2,181
923900 920001 924900 925000 925000 925000 925000 925000 925000 925000 925000 925000 925000 925000 925000 925000 925000 925000 925000 925000 925000 925000 935000 935000 935000 935500 93	General Expense - Service General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Postage Postage Stamps, Stamped Envelopes, Postcards, etc Postage Meter Postage Subtotal Insurance Insurance Insurance Insurance Subtotal Travel in State Travel in State Travel in State Travel in State Travel of State Travel Operations Security Security Security Subtotal Facilities Operations	3,000			-	819				819 				2,181
923900 920001 925000 925000 926100 926100 926100 926100 926100 926000 926000 926000 933100 933100 933000 933500 935500 93	General expense - Service General Expense Subtotal Printing Printing Printing Printing Subtotal Tolecommunications Tolecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Postage Postage Postage Postage Postage Mater Postage Dostage Autorial Insurance Insuran	3,000			-	819								2,181
923900 920001 924000 925000 925000 926000 926000 926000 926000 926000 926000 926000 926000 926000 9331000 9331000 9335000 934500 934500 934500 935500 935500 935500 935500 935500 935500 935500 935500 935500 935500 935500	General expense - Servicio General Expense Subtotal Printing Printing Printing Subtotal Telecommunications Telecommunications Telecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Stamps, Stamped Envelopes, Postcards, etc Postage Mater Postage Subtotal Insurance Insu	3,000			-	819								2,181
923900 920001 924500 924500 925000 926100 926200 926300 926300 926900 928900 928900 933100 933100 934500 934500 934500 935500 935500 935500 935500 935500	General expense - Service General Expense Subtotal Printing Printing Printing Printing Subtotal Tolecommunications Tolecommunications Telecommunications Telecommunications Telecommunications Subtotal Postage Postage Postage Postage Postage Postage Mater Postage Dostage Autorial Insurance Insuran	3,000			-	819								2,181

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

Superior Court - Nevada

10_30_010_ Other Support Operations

						er Suppor								
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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	F	Deterre
		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								i			-		
939700	Banking and Investment Services													
939800	Other Contract Services								l	-		-		
	Contracted Services Subtotal						-	-	-	-		-		
550000	Consulting and Professional Services -				- 1	,	-	-	· ·			-		
	County Provided													
-	Consulting and Professional Services - County													
941000	Provided											-		
941100														
	County-Provided Services													
042100	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								1	-		-		
943700	IT Other									-		-		
										-		-		
943000	Information Technology Subtotal	4,420	-	-	4,420	-	-	-	-	-	-	-	-	4,420
	Major Equipment- 5,000 and Over													
945200	Major Equipment											-		
	Marian Francisco													
945000	Major Equipment- 5,000 and Over Subtotal				-	-	-	-	-	-	-	-	-	
	Other Items of Expense													
951000	Other Items of Expense								ļ	-		-		
	Uniform Allowance								ļ	-		-		
	Vehicle Operations								l	-		-		
952500	Cash Differences									-		-		
950000	Other Items of Expense Subtotal				-	-	-	-	-	-	-	-	-	-
	Total OE&E	7,420			7,420	819		-	-	819		819		6,601
	Special Items of Expense:													
	Juror Costs													
965100	Juror Costs									-		-		
	Juror Costs Subtotal				-	-	-	-	-	-		-	-	-
	Other													
971000	Other Special items of Expense									-		-		
972001	Judgments, Settlements, and Claims								1	-	1	-		
972200	Grand Jury Cost								 	-				
972300	Non-Expert Witness								 		l			
972300 972000	Other Subtotal											<u> </u>		-
9/2000					-	-		-	-			-	-	
	Debt Service													
	Debt Service									-		-		
973000	Debt Service Subtotal				-	-	-	-	-	-	-	-	-	-
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-	-
992000	Departmental Indirect Allocations				-					-		-		-
		7 (7.4	4 5				4.5		4.50		5.000
	Total Expense	7,420			7,420	1,594	-			1,594		1,594		5,826

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

Superior Court - Nevada

10_30_020_ Court Interpreters

_						Court Inte								
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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					6,066				6,066	-	6,066		
903300	Temp Help									-		-		
906300	Salaries-Judicial Officers											-		
	Overtime											-		22.122
900000	Salaries Subtotal Staff Benefits	28,472	-	-	28,472	6,066	-	-		6,066	-	6,066		22,406
910300	Tax					455				455		455		
	Health Insurance					373				373		373		
	Retirement					1,768				1,768	-	1,768		
	Deferred Compensation					1,700				1,700		1,700		
912500	Workers' Compensation											-		
912700	Other Insurance					19				19		19		
	Superior Court Judges Benefits									-		-		
913800	Other Benefits					402				402		402		
910000	Staff Benefits Subtotal	14,834		-	14,834	3,017	-	-	-	3,017		3,017		11,817
914100	Salary Savings	(5,586)		-	(5,586)	-								
	Total Personal Services	37,720	-	-	37,720	9,083	-		-	9,083	-	9,083	-	28,637
	Operating Expenses & Equipment:													
	General Expense													
920100	General Expense									-		-		
	Laboratory Expense									-		-		
	Fees/Permits											-		
920400	Employee Relocation Dues and Memberships									-		-		
												-		
920600	Office Expense									-		-		
	Freight and Drayage Advertising									-		-		
	Meeting, Conferences, Exhibits & Shows									-				
921700	Library Purchases and Subscriptions									- :				
	Photography									_				
922600	Minor Equipment - Under \$5,000													
	Equipment Rental/Lease									-				
922800	Equipment Maintenance									-		-		
922900	Equipment Repairs									-		-		
	General expense - Service									-		-		
	General Expense Subtotal				-		-	-	-	-		-		-
	Printing													
924500	Printing									-		-		
924000	Printing Subtotal				-	-	-	-	-	-	-	-	-	-
	Telecommunications													
	Telecommunications									-		-		
925000	Telecommunications Subtotal				-	-	-	-	-	-	-	-	-	-
	Postage													
926100	Postage									-		-		
926200	Stamps, Stamped Envelopes, Postcards, etc													
926300	Postage Meter											-		
	Postage Subtotal					-			-	-		-		
	Insurance													
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													
	Travel Out of State											-		
931000	Travel Out of State Subtotal				-	-	-		-	-	-	-	-	
933100	Training Training													
	Training Subtotal									-	-	-		
933000												-		
934500	Security Security													
934500 934000	Security Subtotal									-				
334000	Facilities Operations											-		
935100	Facilities Operations													
935100	Rent									- :		-		
935300	Janitorial											H		
935400	Maintenance and Supplies									- :		- :		
935500	Grounds													
	Alteration											-		
935700	Other Facility Costs - Goods									-		-		
	Other Facility Costs - Services									-				
	· · · · · · · · · · · · · · · · · · ·													

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

Superior Court - Nevada

10_30_020_ Court Interpreters

		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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									-		-		
	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				
						10,950						10,950		
										-		-		
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							 		- :	-	-		
						—		 			 			
939700	Banking and Investment Services							.		<u> </u>		-		
939800	Other Contract Services											-		
938000	Contracted Services Subtotal	56,531	-	-	56,531	10,950	-	-	-	10,950	-	10,950	-	45,581
	Consulting and Professional Services -													
	County Provided													
	Consulting and Professional Services - County													
	Provided													
										-		-		
942100	County-Provided Services									-		-		
	Consulting and Professional Services -													
940000	County Provided Subtotal				-	-		-	-	-	-	-		-
	Information Technology													
943100	Information Technology									-		-		
943200	IT Maintenance									-		-		
943300	IT Commercial Contract									-				
943400	IT Inter-Jurisdictional Contracts									-		-		_
943500	IT Repairs/Supplies/License									-				
	IT Other									-		-		
943700														
943000	Information Technology Subtotal				-	-	-	-	-	-	-	-		-
	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							İ		-				
								1	1	-		-		
952500	Cash Differences							 		-				
	Other Items of Expense Subtotal									· ·		-		-
990000		50.55				40.077	-	-	-		-		-	45.55
	Total OE&E	56,531	-	-	56,531	10,950	-	-	-	10,950		10,950		45,581
	Special Items of Expense:													
	Juror Costs													
965100								<u> </u>		-		-		
965000	Juror Costs Subtotal				-	-	-	-	-	-		-	-	-
	Other													
971000	Other Special items of Expense											-		
972001	Judgments, Settlements, and Claims							l				-		
972200	Grand Jury Cost							l						
						-		 		— <u> </u>	-			
972300	Non-Expert Witness									·		-		
972000	Other Subtotal				-	-	-	-	-	-	-	-	-	
	Debt Service													
	Debt Service											-		
973000	Debt Service Subtotal				-	-		-	-	-	-	-	-	-
	Total Special Items of Expense		_		-	-		-		_		_		_
992000	Departmental Indirect Allocations	· ·			-	_				-		-		
a92000					-			 						⊢
	Total Expense	94,251	-	-	94,251	20,033	-	-	-	20,033	-	20,033	-	74,218

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	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													
900300	Temp Help					7,670				7,670		7,670	-	
	Salaries-Judicial Officers													
	Overtime											-		
900000	Salaries Subtotal	47,901	-	-	47,901	7,670			-	7,670		7,670		40,231
	Staff Benefits													
910300	Tax					567				567		567		
910400	Health Insurance Retirement					1,046 2,144				1,046 2,144	-	1,046 2,144	-	
	Deferred Compensation					2,144				2,144	-	2,144	-	
	Workers' Compensation					-				-		-		
912700	Other Insurance					42				42	-	42	-	
	Superior Court Judges Benefits													
	Other Benefits									-		-		
	Staff Benefits Subtotal	26,709	-	-	26,709	3,799	-	-	-	3,799	-	3,799	-	22,910
914100	Salary Savings Total Personal Services	(9,724) 64,886	-	-	(9,724) 64,886	11,469				11,469		11,469		53,417
	Operating Expenses & Equipment:	04,000		-	64,886	11,469	-	-	-	11,469	-	11,409	-	33,417
	General Expense													
	General Expense													
	Laboratory Expense													
	Fees/Permits									-		-		
	Employee Relocation									-		-		
	Dues and Memberships Office Expense					234				234		234		
	Freight and Drayage					234				234		2.54		
	Advertising											-		
	Meeting, Conferences, Exhibits & Shows									-		-		
922300												-		
	Photography									-		-		
922600	Minor Equipment - Under \$5,000 Equipment Rental/Lease									-		-		
	Equipment Maintenance													
	Equipment Repairs													
923900	General expense - Service									-		-		
920001	General Expense Subtotal	500		-	500	234		-	-	234		234		266
	Printing													
924500	Printing	8,000			8,000								-	8,000
924000	Printing Subtotal Telecommunications	8,000	-	-	8,000	-	-	-	-	-	-	-	-	8,000
925100	Telecommunications									-		-		
925000	Telecommunications Subtotal				-	-	-	-	-	-	-	-	-	-
	Postage													
926100	Postage									-		-		
	Stamps, Stamped Envelopes, Postcards, etc									-		-		
926300 926000	Postage Meter Postage Subtotal									-		-		
520000	Insurance													
928800	Insurance											-		
928000	Insurance Subtotal					-	-					-		
	Travel in State													
	Travel in State									-				
	Travel - Per Diem in State Other Travel Expenses									-		-		
	Travel in State Subtotal					-	-	-			-	-	-	
	Travel out of State													
931100	Travel Out of State													
931000	Travel Out of State Subtotal				-			-		-		-		-
933100	Training Training													
933100 933000	Training Subtotal									_				
333000	Security				•	-			•					
934500	Security													
934000	Security Subtotal											-		-
	Facilities Operations													
935100														
935200												-		
935300	Janitorial Maintenance and Supplies											_		
000.00	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

Major Equipment 5,000 and Over						10_30_030_		vices							
Process Proc			FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
Process Proc							TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
Section Sect															
Description				-	-										
1900 1900															
Section Sect			Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K		Col. M	Col. N
Monte															
1900 1900	935000					-	-	-	-	-	-	-	-	-	-
Second Second															
Contracted Services															
Manual Constant Bernards	936000					-	-	-	-	-	-	-	-	-	
Section Content Cont	000004														
March Constitute Control Services Control S											-		-		
1	938200	Consulting Services - Temp Help									-		-		
1	938300	General Consultant and Professional Services									-		-		
1											-		-		
Section Control Charges Charge											-		-		
Section Control Charges Charge															
199000 Controller Professional Bernices									ĺ	İ	-		-		
201000 Collection Services	938900	Investigative Services									-		-		
											-		-		
	939100	Mediators/Arbitrators									-		-		
Author A	939200	Collection Services									-		-		
	939400	Legal									-		-		
Constituted Provided	939700	Banking and Investment Services									-		-		
Consulting and Professional Services - County Provided Professional Services - County Provided Services - County Provided Services - County Services - County Services - County Services - County Services - County Services - County Services - County Services - County Services - County Services - County Services - County Services - County Services - County Services - County Services - County Services - County Services - County Services - County Services - County Services - Service											-		-		
Provided	938000	Contracted Services Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
Consulting and Professional Services - Country															
March Marc															
Marie Mari															
Consulting and Professional Services - Country											-				
Consulting and Problems Subtotal Mormation Technology											-		-		
Novided Subtotal	942100												_		
Notemation Technology	940000					_	_	_	_	_	_		_	_	_
Marinemance		Information Technology													
1	943100	Information Technology									-		-		
1	943200	IT Maintenance									-		-		
Magnor Repairs/Supplies/Lucinose	943300	IT Commercial Contract									-		-		
1 1 1 1 1 1 1 1 1 1	943400	IT Inter-Jurisdictional Contracts									-		-		
Information Technology Subtotal	943500	IT Repairs/Supplies/License									-		-		
Major Equipment 5,000 and Over	943700	IT Other									-		-		
945200 Major Equipment	943000	Information Technology Subtotal				-	-	-	-	-	-	-	-	-	-
Major Equipment - 5,000 and Over Subtotal		Major Equipment- 5,000 and Over													
Other Items of Expense	945200	Major Equipment									-		-		
Other Items of Expense															
Section Chief terms of Expense						-	-	-	-	-	-	-	-	-	-
Second Variotic Operations									 	 	· ·	 	-	-	
Section Sect									 	 	· ·	 	-	 	
Total OE&F Special Items of Expense Subtotal									 	 			-	 	
Total CE&E															
Special Items of Expense:	330000		9.500									· ·		-	9.000
Auror Costs			8,000		_	8,000	234		_	_	234		234	_	8,266
Marc Costs Mar															
Seson Juror Costs Subtotal 13,250	065100						716				716		745	_	
Other Other Median <td></td> <td></td> <td>13 350</td> <td></td> <td></td> <td>13 350</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>12 525</td>			13 350			13 350									12 525
971000 Other Special Items of Expense	303000		13,250	-		13,250	/15				715		/15		12,335
1 1 1 1 1 1 1 1 1 1	971000														
972200 Grand Jury Cost 972300 Non-Expert Witness 97200 Other Subtotal 850 850 850 9200 Other Service 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9									 	 			<u> </u>	 	
972300 Non-Expert Witness							-		l	l	-			-	
State Septic									l	l	-	i -		1	
Debt Service			850			850		-	_	-				-	850
973100 Debt Service	5. 2500		030			030		-		_					030
Open Service Subtotal -	973100														
Total Special Items of Expense 14,100 - 14,100 715 - - 715 - 13,38 992000 Departmental Indirect Allocations - <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			44.000			44.000									40.000
	000000		14,100	-	-	14,100	715	-	-	-		-		-	13,385
Total Expense 87,486 87,486 12,418 12,418 - 12,418 - 75,06	992000	Departmental Indirect Allocations				-					_				<u> </u>
		Total Expense	87,486	-	-	87,486	12,418	-	-	-	12,418	-	12,418	-	75,068

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	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 Salaries-Permanent					26,141				26.141		26.141		
903300	Temp Help					1,977				1,977		1,977		
906300	Salaries-Judicial Officers											-		
										-		-		
900000	Salaries Subtotal Staff Benefits	163,312		-	163,312	28,118		-	-	28,118	-	28,118		135,194
910300	Tax					2,061				2,061		2,061		
910400	Health Insurance					5,656				5,656		5,656		
	Retirement					7,101				7,101		7,101		
912400	Deferred Compensation									-				
912500 912700	Workers' Compensation Other Insurance					331				331	-	- 331		
913700	Superior Court Judges Benefits					301				-		-		
913800	Other Benefits									-		-		
910000	Staff Benefits Subtotal	95,974			95,974	15,149				15,149		15,149		80,825
914100	Salary Savings	(31,202)		-	(31,202)									
	Total Personal Services Operating Expenses &	228,084	-	-	228,084	43,267	-			43,267		43,267		184,817
	Equipment:													
	General Expense													
	General Expense													
920200	Laboratory Expense													
920300 920400	Fees/Permits Employee Relocation									-				
920500														
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 - Service													
920001	General Expense Subtotal	728	-	-	728	-		-	-	-	-			728
924500	Printing Printing									-		-		
924000	Printing Subtotal									-		-		-
	Telecommunications													
925100	Telecommunications													
925000	Telecommunications Subtotal				-	-		-	-	-		-		-
926100	Postage Postage													
926200	Stamps, Stamped Envelopes, Postcards, etc									-		-		
	Postage Meter Postage Subtotal											-		
920000	Insurance													
928800	Insurance									-				
928000	Insurance Subtotal				-				-					-
	Travel in State Travel in State													
929100 929200										- :		- :		
	Other Travel Expenses					-				- :	·			
	Travel in State Subtotal	250		-	250	-	•	-		-		-	•	250
	Travel out of State													
931100	Travel Out of State Travel Out of State Subtotal					_		-		-	-	-		
931000	Training				-	-	-		-	-	-	-		-
933100	Training												-	
933000	Training Subtotal	100			100	-	•	-		-		-		100
	Security													
934500	Security Security Subtatal					115,844				115,844		115,844		04:
934000	Security Subtotal Facilities Operations	727,073	-	-	727,073	115,844	-	-	-	115,844	-	115,844	-	611,229
935100	Facilities Operations Facilities Operations													
935200	Rent									-				
935300	Janitorial													
935400	Maintenance and Supplies													
935500 935600	Grounds Alteration									-		-		
	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_00_	040_ Sec	arity							
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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	TCTF	TCTF	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	TCTF Estm. Year End	Projected	Unliquid.	Unencumb.
		Baseline	Budget	Budget	Revised	isi Qii	Ziiu Qii	Sid Qti	401 Q0	Total	Teal Cliu	Projected	Offitquia.	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								-					
936000	Contracted Services				-				-	-				
938001	Contracted Services									-				
938200	Consulting Services - Temp Help									-				
	General Consultant and Professional													
938300	Services													
938500	Court Interpreter Services									-				
938600	Court Reporter Services													
938700	Court Transcripts													
938800	Court Appointed Counsel Charges													
938900	Investigative Services									-				
939000	Court Ordered Professional Services													
939100	Mediators/Arbitrators								l			-		
939100	Collection Services					1			l	-		-		
						l			l	- :		-		
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 -													
941000	County Provided													
941100	Sheriff									-				
942100	County-Provided Services									-				
	Consulting and Professional Services -													
940000	County Provided Subtotal				-	-	-	-	-	-	-	-	-	-
	Information Technology													
943100	Information Technology Information Technology													
943100 943200												-		
943200	Information Technology													
943200 943300	Information Technology IT Maintenance IT Commercial Contract											- :		
943200 943300 943400	Information Technology IT Maintenance IT Commercial Contract IT Inter-Jurisdictional Contracts													
943200 943300 943400 943500	Information Technology IT Maintenance IT Commercial Contract IT Inter-Jurisdictional Contracts IT Repairs/Supplies/License									-				
943200 943300 943400 943500 943700	Information Technology IT Maintenance IT Commercial Contract IT Inter-Jurisdictional Contracts IT Repairs/Supplies/License IT Other													
943200 943300 943400 943500	Information Technology T Maintenance T Commercial Contract IT Inter-Jurisdictional Contracts IT Repairs/Supplies/License IT Other Information Technology Subtotal									-				-
943200 943300 943400 943500 943700 943000	Information Technology IT Maintenance IT Commercial Contract IT Inter-Jurisdictional Contracts IT Repairs/Supplies/License IT Cither Information Technology Subtotal Major Equipment 5,000 and Over													-
943200 943300 943400 943500 943700	Information Technology IT Maintenance IT Commercial Contract IT Inter-Jurisdictional Contracts IT Repairs/Supplies/License IT Other Information Technology Subtotal Major Equipment 5,000 and Over Major Equipment				-	-	-		-		-		-	-
943200 943300 943400 943500 943700 943000	Information Technology IT Maintenance IT Commercial Contract IT Inter-Jurisdictional Contracts IT Repairs/Supplies/License IT Other Information Technology Subtotal Major Equipment 5,000 and Over Major Equipment 5,000 and Over								-					
943200 943300 943400 943500 943700 943000	Information Technology IT Maintenance IT Commercial Contract IT Inter-Jurisdictional Contracts IT Repairs/Supplies/License IT Other Information Technology Subtotal Major Equipment -5,000 and Over Major Equipment -5,000 and Over Subtotal													· ·
943200 943300 943400 943500 943700 943000 945200	Information Technology IT Maintenance IT Commercial Contract IT Inter-Jurisdictional Contracts IT Inter-Jurisdictional Contracts IT Repairs/Suplies/Leense IT Other Information Technology Subtotal Major Equipment 5,000 and Over Major Equipment 5,000 and Over Subtotal Other Items of Expense					-			-					-
943200 943300 943400 943500 943700 943000	Information Technology IT Maintenance IT Commercial Contract IT Inter-Jurisdictional Contracts IT Repairs/Supplies/Leonse IT Other Information Technology Subtotal Major Equipment 5,000 and Over Major Equipment 5,000 and Over Major Equipment 5,000 and Over Subtotal Other Items of Expense Other Items of Expense								-					-
943200 943300 943400 943500 943700 943000 945200	Information Technology IT Maintenance IT Commercial Contract IT Inter-Jurisdictional Contracts IT Inter-Jurisdictional Contracts IT Repairs/Suplies/Leense IT Other Information Technology Subtotal Major Equipment 5,000 and Over Major Equipment 5,000 and Over Subtotal Other Items of Expense													-
943200 943300 943400 943500 943700 945200 945200	Information Technology IT Maintenance IT Commercial Contract IT Inter-Jurisdictional Contracts IT Repairs/Supplies/Leonse IT Other Information Technology Subtotal Major Equipment 5,000 and Over Major Equipment 5,000 and Over Major Equipment 5,000 and Over Subtotal Other Items of Expense Other Items of Expense					-	-	-	-		-	-		
943200 943300 943400 943500 943700 945200 945200 952000 952300	Information Technology IT Maintenance IT Commercial Contract IT Inter-Jurisdictional Contracts IT Repairs/Supplies/License IT Other Information Technology Subtotal Major Equipment-5,000 and Over Major Equipment-5,000 and Over Subtotal Other Items of Expense Other Items of Expense Uniform Allowance Vehicle Operations					-			-		-			-
943200 943300 943400 943500 943700 945200 945000 952000 952300 952500	Information Technology IT Maintenance IT Commercial Contract IT Inter-Jurisdictional Contracts IT Inter-Jurisdictional Contracts IT Repairs/Supplies/License IT Other Information Technology Subtotal Major Equipment 5,000 and Over Major Equipment 5,000 and Over Major Equipment 5,000 and Over Subtotal Other Items of Expense Uniform Allowance Vehicle Operations Cash Differences	400			-	-			-		-			-
943200 943300 943400 943500 943700 945200 945200 952000 952300	Information Technology IT Maintenance IT Commercial Contract IT Inter-Jurisdictional Contracts IT Repairs/Suplies/License IT Other Information Technology Subtotal Major Equipment 5,000 and Over Major Equipment 5,000 and Over Subtotal Major Equipment 5,000 and Over Subtotal Other Items of Expense Other Items of Expense Uniform Allowance Vehicle Operations Cash Differences Other Items of Expense Uniform Movance Vehicle Operations Cash Differences	400			400		-	-	-		-			
943200 943300 943400 943500 943700 945200 945000 952000 952300 952500	Information Technology IT Maintenance IT Commercial Contract IT Inter-Jurisdictional Contracts IT Inter-Jurisdictional Contracts IT Repairs/Supplies/License IT Other Information Technology Subtotal Major Equipment-5,000 and Over Major Equipment-5,000 and Over Subtotal Other Items of Expense Uniform Allowance Uniform Allowance Uniform Allowance Cash Differences Other Items of Expense Other Items of Expense Uniform Allowance Cash Differences Other Items of Expense Subtotal Total OE&E Total OE&E Total OE&E	400			- - - 400 728,551	-					-			400
943200 943300 943400 943500 943700 945200 945000 952000 952300 952500	Information Technology IT Maintenance IT Commercial Contract IT Inter-Jurisdictional Contracts IT Repairs/Suples/License IT Other IT Repairs/Suples/License IT Other IT Repairs/Suples/License IT Other Information Technology Subtotal Major Equipment-5,000 and Over Major Equipment-5,000 and Over Subtotal Major Equipment-5,000 and Over Subtotal Unifor Malowance Value Operations Cash Differences Other Items of Expense Other Items of Expense Other Items of Expense Other Items of Expense Other Items of Expense Other Items of Expense Subtotal Total OE&E Special Items of Expense:						-	-			-			
943200 943300 943400 943500 943500 945200 945200 952000 952300 952500 950000	Information Technology IT Maintenance IT Commercial Contract IT Inter-Jurisdictional Contracts IT Repairs/Suplies/License IT Other Information Technology Subtotal Major Equipment-5,000 and Over Major Equipment-5,000 and Over Subtotal Major Equipment-5,000 and Over Subtotal Other Items of Expense Uniform Allowance Vehicle Operations Cash Differences Cash Differences Other Items of Expense Subtotal Total OE&E Special Items of Expense Subtotal Total OE&E Special Items of Expense: Juore Costs						-	-			-			
943200 943300 943500 943500 943700 943700 945200 952000 952300 952500 952000 952500	Information Technology Information Technology IT Maintenance IT Commercial Contract IT Inter-Jurisdictional Contracts IT Repairs/Suples/License IT Other Information Technology Subtotal Major Equipment - 5,000 and Over Major Equipme										-	115,844		
943200 943300 943400 943500 943500 945200 945200 952000 952300 952500 950000	Information Technology IT Maintenance IT Commercial Contract IT Inter-Jurisdictional Contracts IT Repairs/Suplies/License IT Other Information Technology Subtotal Major Equipment 5,000 and Over Major Equipment 5,000 and Over Major Equipment 5,000 and Over Major Equipment 5,000 and Over Subtotal Other Items of Expense Other Items of Expense Other Items of Expense Uniform Allowance Vehicle Operations 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 Juror Costs Juror Costs Juror Costs Subtotal						-	-			-			
943200 943300 943500 943500 943700 943700 945200 952000 952300 952500 952000 952500	Information Technology IT Maintenance IT Commercial Contract IT Inter-Jurisdictional Contracts IT Inter-Jurisdictional Contracts IT Repairs/Supiles/Leense IT Other Inter-Jurisdictional Contracts IT Repairs/Supiles/Leense IT Other Inter-Jurisdictional Contracts IT Repairs/Supiles/Leense IT Other Inter-Jurisdictional Cover Major Equipment 5,000 and Over Major Equipment 5,000 and Over Subtotal Other Items of Expense Other Items of Expense Uniform Allowance Vehicle Operations Cash Differences Other Items of Expense Subtotal Total OE&E Special Items of Expenses: Juror Costs Juror										-	115,844		
943200 943300 943500 943500 943700 943700 945200 952000 952300 952500 952000 952500	Information Technology Information Technology IT Maintenance IT Commercial Contract IT Inter-Jurisdictional Contracts IT Repairs/Suplies/License IT Other Information Technology Subtotal Major Equipment 5,000 and Over Major Equipment 5,000 and Over Major Equipment 5,000 and Over Subtotal Other Items of Expense Other Items of Expense Other Items of Expense Other Items of Other Items of Expense Uniform Allowance Vehicle Operations Cash Differences Other Items of Expense Subtotal Total Other Items of Expense Subtotal Total Cast Juror Costs Juror Costs Juror Costs Juror Costs Juror Costs Subtotal Other										-	115,844		
943200 943300 943400 943500 943700 943700 945000 951000 952000 952000 952000 965000	Information Technology Information Technology IT Maintenance IT Commercial Contract IT Inter-Jurisdictional Contracts IT Repairs/Suplies/License IT Other Information Technology Subtotal Major Equipment 5,000 and Over Major Equipment 5,000 and Over Major Equipment 5,000 and Over Subtotal Other Items of Expense Other Items of Expense Other Items of Expense Other Items of Other Items of Expense Uniform Allowance Vehicle Operations Cash Differences Other Items of Expense Subtotal Total Other Items of Expense Subtotal Total Cast Juror Costs Juror Costs Juror Costs Juror Costs Juror Costs Subtotal Other										-	115,844		
943200 943300 943300 943500 943700 943700 945200 952300 952500 952500 965100 965000 971000 972001	Information Technology IT Maintenance IT Commercial Contract IT Inter-Jurisdictional Contracts IT Commercial Contract IT Inter-Jurisdictional Contracts IT Repairs/Suplies/License IT Other Information Technology Subtotal Major Equipment-5,000 and Over Major Equipment-5,000 and Over Subtotal Other Items of Expense Uniform Allowance Vehicle Operations 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 Juror Costs Juror Costs Juror Costs Juror Costs Juror Costs Juror Costs Juror Costs Juror Costs Juror Settlements, and Claims									115,844	-	115,844		
943200 943300 943300 943500 943700 943000 945200 952300 952500 956100 965000 971001 972201	Information Technology Information Technology Information Informat									115,844	-	115,844		
943200 943300 943300 943500 943700 943000 945000 952000 952300 952500 956100 965100 972001 9722001 972300	Information Technology Information Technology IT Commercial Contract IT Commercial Contract IT Inter-Jurisdictional Contracts IT Repairs/Suplies/Leense IT Other Information Technology Subtotal Major Equipment 5,000 and Over Major Equipment 5,000 and Over Major Equipment 5,000 and Over Subtotal Other Items of Expense Other Items of Expense Uniform Allowancs Vehicle Operations Cash Differences Vehicle Operations Cash Differences Uniform Allowancs Vehicle Operations Cash Differences Jurior Costs Jurior Costs Jurior Costs Jurior Costs Jurior Costs Jurior Costs Jurior Costs Jurior Subtotal Other Other Items of Expense Judgments, Settlements, and Claims Grand Jury Cost Jury Costs Jurior-Expense Judgments, Settlements, and Claims Grand Jury Cost Non-Expent Witness					115,844				115,844		115,844		
943200 943300 943300 943500 943700 943000 945200 952300 952500 956100 965000 971001 972201	Information Technology Information Technology Information Informat									115,844	-	115,844		
943200 943300 943300 943500 943700 943500 945000 952000 952000 952500 955000 971000 972000 972000 972000	Information Technology Information Technology Information Informat					115,844				115,844		115,844		
943200 943200 943500 943500 943500 943500 943500 943500 952500 952500 972200 972200 972300 972300 972300 972300 972300	Information Technology Information Technology IT Maintenance IT Commercial Contract IT Inter-Jurisdictional Contracts IT Repairs/Supplies/License IT Other Information Technology Subtotal Major Equipment-5,000 and Over Major Equipment-5,000 and Over Major Equipment-5,000 and Over Subtotal Other Items of Expense Other Items of Expense Uniform Allowance Vehicle Operations Cash Differences Other Items of Expense Uniform Allowance Vehicle Operations Cash Differences Cash Differences Juror Costs Juror Costs Juror Costs Juror Costs Juror Costs Juror Costs Juror Costs Juror Costs Juror Settlements, and Claims Grand Jury Cost Non-Expert Wirtness Other Subtotal Debt Service Debt Service				728,551	115,844			-	115,844		115,844		
943200 943300 943300 943500 943700 943500 945000 952000 952000 952500 955000 971000 972000 972000 972000	Information Technology Information Technology Information Informat					115,844				115,844		115,844		
943200 943200 943500 943500 943500 943500 943500 943500 952500 952500 972200 972200 972300 972300 972300 972300 972300	Information Technology Information Technology Information Informat				728,551	115,844			-	115,844		115,844		
943200 943400 943500 945700 945200 945200 95000 950000 973000 973000 973000 973000 973000 973000	Information Technology Information Technology Information Technology Information Informati				728,551	115,844				115,844		115,844		
943200 943300 943500 943600 94500 951000 952000 972001 972000 973100	Information Technology Information Technology Information Informat				728,551	115,844				115,844		115,844		612,707

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

Superior Court - Nevada

20 10 010 Enhanced Collections

				20_	10_010_ E	Enhanced (Collections	3						
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
		TCTF Baseline	TCTF Budget	TCTF Budget	TCTF Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Personal Services:													
	Salaries Salaries-Permanent													
900300												-		
903300	Salaries-Judicial Officers									- :		- :		
908300	Overtime											-		
900000	Salaries Subtotal	23,248	-		23,248		-	-	-	-	-			23,248
	Staff Benefits													
910300	Tax									-				
910400	Health Insurance Retirement													
910600 912400	Deferred Compensation									-		-		
912500	Workers' Compensation									-		-		
912700	Other Insurance									-		-		
913700	Superior Court Judges Benefits													
913800	Other Benefits													
910000	Staff Benefits Subtotal				-		-	-			-			<u> </u>
914100	Salary Savings Total Personal Services	23,248			23,248							-		23,248
	Operating Expenses &	23,248			23,248									23,246
	Equipment:													
	General Expense													
	General Expense													
920200														
920300	Fees/Permits Employee Relocation											-		
920500										-		- :		
920600	Office Expense					-					-	-	-	
920700	Freight and Drayage													
921500	Advertising													
921700	Meeting, Conferences, Exhibits & Shows													
922300										-		-		
922500	Photography									-		-		
922600	Minor Equipment - Under \$5,000									-		-		
922700	Equipment Rental/Lease													
922800	Equipment Maintenance													
922900 923900	Equipment Repairs General expense - Service									-		-		
920001	General Expense Subtotal	-	-		-		-	-		-		-		
	Printing													
924500	Printing													
924000	Printing Subtotal				-		-	-		-		-		-
925100	Telecommunications Telecommunications													
	Telecommunications Subtotal									-		-		
520000	Postage													
926100	Postage									-				
02000-	Stampe Stamped Envelopes Dealess !													
926200	Stamps, Stamped Envelopes, Postcards, etc Postage Meter									-		-		
926000	Postage Subtotal											-		
	Insurance													
928800	Insurance													
928000	Insurance Subtotal					-					-	-	-	-
929100	Travel in State Travel in State													
929100	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				-	-	-	-	-	-		-	-	
933100	Training Training													
933100	Training Subtotal									-		<u> </u>	-	
	Security													
934500	Security											-		
934000	Security Subtotal					-			-	-			-	-
	Facilities Operations													
935100 935200	Facilities Operations Rent											<u> </u>		
935200	Janitorial											-		
935400	Maintenance and Supplies													
935500	Grounds											-		
935600												-		
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													
	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								 	-				
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 -				-			-	-	-	-	-		-
	Consulting and Professional Services - County Provided													
	Consulting and Professional Services -													
941000	County Provided													
	Sheriff											-		
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								<u> </u>	-				
950000	Other Items of Expense Subtotal				-	-	-	-	-	-	-	-	-	-
	Total OE&E	-	-	-	-		-		-	-		-		
	Special Items of Expense:													
	Juror Costs													
	Juror Costs								<u> </u>	-		-		
965000	Juror Costs Subtotal				-	-		-	-	-	-	-	-	-
	Other													
971000	Other Special items of Expense									-		-		
972001	Judgments, Settlements, and Claims									-		-		
972200	Grand Jury Cost								ļ	-		-		
972300	Non-Expert Witness								l	-		-		
972000	Other Subtotal				-	-	-	-	-	-	-	-	-	-
	Debt Service													
973100	Debt Service									-		-		
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

							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	TCTF	TCTF Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
			Budget	Budget										
		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													
000000	Salaries Salaries-Permanent													
	Temp Help									-				
	Salaries-Judicial Officers											-		
906300	Overtime													
900000	Salaries Subtotal Staff Benefits							-	-					
910300														
	Health Insurance									-		- :		
	Retirement											-		
910600	Deferred Compensation									-		-		
	Workers' Compensation											-		
	Other Insurance									-		-		
913700														
913700	Other Benefits									-		-		
	Staff Benefits Subtotal													
	Salary Savings													
314100	Total Personal Services													
	Total Totalial Oct Flood													
	Operating Expenses & Equipment:													
	General Expense													
920100	General Expense													
	Laboratory Expense									<u> </u>				
	Fees/Permits									-		-		
	Employee Relocation									<u> </u>				
	Dues and Memberships									-		-		
920600										-		-		
	Freight and Drayage											-		
	Advertising									-		-		
	Meeting, Conferences, Exhibits & Shows											-		
922300	Library Purchases and Subscriptions									-		-		
	Photography													
922500	Minor Equipment - Under \$5,000									-		-		
	Equipment Rental/Lease											-		
	Equipment Maintenance													
922900														
	General expense - Service													
	General Expense Subtotal											-	_	
320001	Printing								-					
924500	Printing											-		
924000	Printing Subtotal							_	_			_	-	
524666	Telecommunications													
925100	Telecommunications													
	Telecommunications Subtotal					-		-	-	-	-	-		-
	Postage													
926100	Postage													
926200	Stamps, Stamped Envelopes, Postcards, etc									-		-		
	Postage Meter											-		
926000	Postage Subtotal						-		-			-		
	Insurance													
928800	Insurance											-		
928000	Insurance Subtotal				-	-	-	-	-	-	-	-	-	-
	Travel in State													
	Travel in State											-		
	Travel - Per Diem in State											-		
	Other Travel Expenses											-		
929000	Travel in State Subtotal				-	-	-	-	-	-	-			-
	Travel out of State													
	Travel Out of State									-		-		
931000	Travel Out of State Subtotal						-		-			-		-
	Training													
	Training											-		
933000	Training Subtotal								-			-		
	Security													
934500	Security											-		
934000	Security Subtotal				-	-	-	-	-	-	-	-	-	-
	Facilities Operations													
935100	Facilities Operations											-		
935200	Rent											-		
	Janitorial											-		
	Maintenance and Supplies											-		
	Grounds											-		
935600										-				
	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

							irt Operation	J113						
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
		TCTF Baseline	TCTF Budget	TCTF Budget	TCTF Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account :	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Facilities Operations Subtotal				-				-	-		-	-	-
	Utilities													
936100	Utilities											-		
936000	Utilities Subtotal				-					-		-		-
	Contracted Services													
938001	Contracted Services													
938200	Consulting Services - Temp Help													
938300 938500	General Consultant and Professional Services Court Interpreter Services									-		-		
938500	Court Reporter Services									-		-		
	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													
0.41000	Consulting and Professional Services - County Provided													
941100	Shariff									-				
	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				-	-	-	-	-	-	-	-	-	-
0.45000	Major Equipment- 5,000 and Over									_				
945200	Major Equipment									-				
945000	Major Equipment- 5,000 and Over Subtotal				_				_			_		_
	Other Items of Expense													
951000	Other Items of Expense									-		-		
952000	Uniform Allowance									-		-		
952300	Vehicle Operations									-				
952500	Cash Differences											-		
950000	Other Items of Expense Subtotal						-			-		-		
	Total OE&E		-				-			-		-		-
	Special Items of Expense:													
	Juror Costs													
	Juror Costs									-		-		
965000	Juror Costs Subtotal				-	-	-		-			-	•	
	Other													
971000	Other Special items of Expense									-		-		
972001	Judgments, Settlements, and Claims Grand Jury Cost									-		-		
972200	Non-Expert Witness									-		-		
972300 972000	Non-Expert Witness Other Subtotal											-		
972000	Debt Service				-	-	-	-	-	-	-	-	-	
973100	Debt Service													
	Debt Service Subtotal						-			-		-		
5.5000	Total Special Items of Expense							-	-		-	-		-
992000	Departmental Indirect Allocations	-									•	-		
992000														
	Total Expense	-	-	-	-			-		-		-	-	- 1

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

90 10 Executive Office

					90_10_ E	xecutive (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						65,598				65,598		65,598		
903300	Temp Help									-		-		
906300														
908300		274,556			274,556	65.598				65.598		65.598		208 958
900000	Salaries Subtotal Staff Benefits	274,556	-		274,556	65,598		-	-	65,598	-	65,598		208,958
910300						4,643				4,643		4,643		
910400	Health Insurance									-		-		
	Retirement					12,104				12,104		12,104		
912400	Deferred Compensation Workers' Compensation									-		-		
912700						24				24	-	24	-	
913700						-						-		
913800						2,981				2,981		2,981		
	Staff Benefits Subtotal	115,559 (55,735)		-	115,559 (55,735)	19,751		-	•	19,751	-	19,751		95,808
914100	Salary Savings Total Personal Services	334,380	-	-	334,380	85,349		_	_	85,349	-	85,349		249,031
		004,000			354,555	00,040				00,040		00,040		240,001
	Operating Expenses & Equipment: General Expense													
920100	General Expense													
920200	Laboratory Expense											-		
	Fees/Permits													
920400												-		
920500 920600										-		-		
920700										-	-			
921500	Advertising													
921700														
922300 922500												-		
922600												-		
922700	Equipment Rental/Lease											-		
922800	Equipment Maintenance													
922900 923900														
	General Expense - Service General Expense Subtotal	3,600			3,600			_	_					3,600
520001	Printing	0,000			0,000									0,000
	Printing									-		-		
924000					-	-	-	-	-	-	-	-	-	-
925100	Telecommunications Telecommunications													
925000	Telecommunications Subtotal							-		-		-		-
	Postage													
926100	Postage													
926200	Stamps, Stamped Envelopes, Postcards, etc													
926300	Postage Meter													
926000	Postage Subtotal				-	-		-	-	-	-	-	-	-
928800	Insurance Insurance													
928000		3,067			3,067	-				-	-	-	-	3,067
	Travel in State				-,									
929100	Travel in State											-		
929200	Travel - Per Diem in State Other Travel Expenses									-		-		
929300		2,000			2,000	-			_			-		2,000
	Travel out of State	2,000			2,000									2,000
931100	Travel Out of State													
931000	Travel Out of State Subtotal Training				-	-		-	-		-	-	-	-
933100														
933000	Training Subtotal							-	-		-	-	-	
	Security													
	Security													
934000	Security Subtotal Facilities Operations				-	-	-	-	-	-	-	-	-	
935100												-		
935200										<u> </u>		-		
935300														
935400												-		
935500	Grounds Alteration									-		-		
935600												-		
	Other Facility Costs - Services											-		

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

Superior Court - Nevada

90_10_ Executive Office

					30_10_ L	executive C	Jilice							
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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. W	Col. N
935000	Utilities Operations Subtotal				-	-	-	-	-	-	-	-	-	
936100	Utilities													
	Utilities Subtotal					_		_		-		-		
936000	Contracted Services				-	-	-		-	-	-	-	-	-
938001	Contracted Services									-		-		
938200	Consulting Services - Temp Help											-		
000200	3													
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														
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				-	-	-	-	-	-	-	-	-	-
	Other Items of Expense													
	Other Items of Expense									-		-		
952000	Uniform Allowance											-		
952300	Vehicle Operations											-		
952500	Cash Differences Other Items of Expense Subtotal											-		
950000	Total OE&E	0.5				-	-	-	-	-	-	-	-	
		8,667	-		8,667					-		-		8,667
	Special Items of Expense:													
965100	Juror Costs Juror Costs											_		
	Juror Costs Juror Costs Subtotal											-		
965000	Other				-			-		-		-		
071000														
971000	Other Special items of Expense Judgments, Settlements, and Claims									-		-		
972001	Grand Jury Cost									-		-		
972200												-		
972300	Non-Expert Witness													
972000	Other Subtotal				-	-	-	-	-	-	-	-		-
070465	Debt Service Debt Service													
	Debt Service Debt Service Subtotal													
973000					-		-		-	-		-	-	-
	Total Special Items of Expense	-	-	-	-	-		-	-	-		-		-
992000	Departmental Indirect Allocations				-							-		
	Total Expense	343,047			343,047	85,349	-			85,349	-	85,349		257,698

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

90 20 Fiscal Services

FY 90-10						30_20_ I	iscal Serv	ices							
Note Property Pr			FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
Basteling Bouley							TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
Property Property							1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
							OFS	OFS	OFS	OFS	Evnend	Accruals	Evnend	Encumbr	Balance
Personal Services:	ccount #	Description						Col. F		Col. H					Col. N
Description Description									0.11.0				00.11		
March Marc		Salaries													
Management of Chinary							50,013				50,013		50,013	-	
March Marc											-		-		
State Substitute											-		-		
Base Receits															
10000 Water Instruction	900000		214,400	-	-	214,400	50,013		-	-	50,013	-	50,013		164,387
1,040 1,041 1,04															
19500 Contract Componention												-			
19.000 Obtered Compensation															
19500 Volume Compensation							13,373					-			
19700 Depart Card Algor Bourline 88							-					-		-	
193700 Department Demands															
SMIF Benefits Subtockal 117,855 177,855 22,751 22,751 22,751 22,751 17,855 27,754 17,855 27,754 17,855 27,754 17,855 27,855		Superior Court Judges Benefits									-				
Staff Sendits Subtotal 117.05	913800	Other Benefits					4,015				4,015	-	4,015		
Salary Savings					-							-			95,084
Operating Expenses & Equipment:	914100	Salary Savings					-								
General Expenses		Total Personal Services	289,100			289,100	72,764				72,764		72,764	-	216,336
General Expenses															
Control Expense		Operating Expenses & Equipment:													
Decision Decision															
1,00000 FeesPermits 1,044 1,044 1,044 1,044 1,044 1,044 1,044 1,040 1,000000 1,000000 1,000000 1,000000 1,000000 1,000000 1,000000 1,0000000 1,00000000 1,0000000000															
Decision Decision							40				4.511		40		
Decision Decision Memberships							1,644								
Display Disp											-		-		
Description Description	920500	Office Expense					20				- 20		20		
Q2100 Abvertising							30								
Description Description											-		-		
Decision Decision							-							-	
December December											-		-		
											-		-		
122500 Equipment Maintenance													-		
Equipment Repairs											-		-		
							-				-		-	-	
											-				
Printing	923900	General expense - Service													
Printing Printing Printing Printing Subtotal	920001		11,210	-	-	11,210	1,682	-	-	-	1,682	-	1,682	-	9,528
Printing Subtotal	024500														
Telecommunications													_		
25100 Telecommunications	324000					_			_	_			-		
Description Description	925100										-		-		
Postage							-		-	-		-	-		-
Section Stamps															
Section Stamps	926100	Postage									-		-		
Description Postage Meter															
Description Postage Subtotal											-		-		
Insurance															
	926000					-	-		-	-	-		-		
Second Insurance Subtoted	928000														
Travel in State															
	929100	Travel in State									-				
Description Description	929200	Travel - Per Diem in State					22				22		22		
929000 Travel in State Subtotal 400 400 22 22 22 731100 Travel Out of State	929300	Other Travel Expenses													
131100 Travel Out of State	929000		400		-	400	22	-			22		22	-	378
931000 Travel Out of State Subtotal															
Training															
933100 Training 933000 Training Subtotal	931000										-			-	
933000 Training Subtotal		Training Training													
													-		
	933UUU						-				-		-		
gecurity	934500														
594000 Security Subtotal															
Pacitifies Operations	- 3-1000	Facilities Operations													
935100 Facilities Operations	935100														
335200 Rent														-	
935300 Janitorial															
935400 Maintenance and Supplies															
935500 Grounds															
935600 Alteration													-		
935700 Other Facility Costs - Goods - - 935800 Other Facility Costs - Services - -	935700	Other Facility Costs - Goods													

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
	Facilities Operations Subtotal		-		-	-		-	-	-	-	-	-	-
	Utilities													
936100	Utilities									-		-		
936000	Utilities Subtotal							-	-	-		-		-
	Contracted Services													
938001	Contracted Services									-		-		
938200	Consulting Services - Temp Help									-		-		
938300	General Consultant and Professional Services					10,755				10,755		10,755		
938500	Court Interpreter Services					10,100								
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									<u> </u>		-		
939400	Legal													
939700 939800	Banking and Investment Services Other Contract Services									<u> </u>		-		
939800	Contracted Services Subtotal	43,500			43,500	10,755				10,755		10,755		32,745
936000	Consulting and Professional Services -	43,500	-	-	43,500	10,755	-	-	-	10,755		10,755	-	32,745
	County Provided													
	Consulting and Professional Services - County													
	Provided											-		
941100										-		-		
942100	County-Provided Services Consulting and Professional Services -					-				-	-	-	-	
940000	County Provided Subtotal	4,800	_		4,800			_	_	_		_	_	4,800
	Information Technology	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			1,000									.,
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	2,078	-	-	2,078	-	-	-	-	-	-	-	-	2,078
0.45000	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							ļ		-		-		
950000	Other Items of Expense Subtotal				-	-		-	-	-	-	-		
	Total OE&E	61,988	-	-	61,988	12,460		-		12,460		12,460	-	49,528
	Special Items of Expense: Juror Costs													
965100	Juror Costs Juror Costs											_		
	Juror Costs Subtotal								_			-		
505000	Other													
971000	Other Special items of Expense													
972001	Judgments, Settlements, and Claims							İ		-		-		
972200	Grand Jury Cost							İ		-		-		
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	351,088	-		351,088	85,224		_	_	85,224		85,224		265,864
	,	,500			,,,,,,,	,				,		,		

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 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:							0.11.0						
	Salaries													
	Salaries-Permanent					29,994				29,994		29,994	-	
903300	Temp Help									-		-		
906300										-		-		
	Overtime											-		
900000	Salaries Subtotal Staff Benefits	137,459	-	-	137,459	29,994	-	-	-	29,994	-	29,994	-	107,465
910300	Tax					2,364				2,364		2,364		
910300	Health Insurance					29,936				29,936	-	29,936		
	Retirement					8,776				8,776	-	8,776		
	Deferred Compensation					0,770				0,770		0,770		
	Workers' Compensation					12,750				12,750		12,750	-	
912700	Other Insurance					88				88	-	88		
913700	Superior Court Judges Benefits									-		-		
	Other Benefits					2,008				2,008		2,008	-	
	Staff Benefits Subtotal	208,916		-	208,916	55,921				55,921		55,921		152,995
914100	Salary Savings	(27,904)	-		(27,904)						-			
	Total Personal Services	318,471		-	318,471	85,915	-			85,915	-	85,915		232,556
	Operating Expenses & Equipment													
	Operating Expenses & Equipment: General Expense													
920100	General Expense													
	Laboratory Expense													
	Fees/Permits													
920400	Employee Relocation													
920500	Dues and Memberships									-		-		
	Office Expense					4				4		4		
	Freight and Drayage									-		-		
	Advertising					-					-			
921700										-		-		
	Library Purchases and Subscriptions Photography									-		-		
	Minor Equipment - Under \$5,000									-		-		
922700	Equipment Rental/Lease									-		- :		
922800												-		
	Equipment Repairs									-		-		
	General expense - Service									-				
920001	General Expense Subtotal	865	-		865	4		-	-	4	-	4	-	861
	Printing													
924500	Printing									-		-		
924000	Printing Subtotal				-	-	-	-	-		-	-	-	-
	Telecommunications													
	Telecommunications													
925000	Telecommunications Subtotal Postage				-	-	-	-	-	-		-		-
926100	Postage													
926200														
	Postage Meter													
926000	Postage Subtotal				-	-	-	-	-	-	-	-		
928800	Insurance Insurance													
	Insurance Subtotal									-		-		
52000	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										-				
JJ3000	Security				•	•		•		•		-		
934500	Security													
934000												-		
	Facilities Operations													
935100	Facilities Operations													
935200														
	Janitorial													
	Maintenance and Supplies													
	Grounds													
	Alteration									-				
935700	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

						illiali 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 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													
936000	Utilities Subtotal				-	-	-		-	-	-	-	-	-
	Contracted Services													
938001	Contracted Services													
938200	Consulting Services - Temp Help									-		-		
330200	Consularly Convices Temp Temp													
938300	General Consultant and Professional Services					4,869				4.869	_	4.869		
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								l	-		-		
939400	Legal											-		
939700	Banking and Investment Services									-				
939800	Other Contract Services													
938000	Contracted Services Subtotal	23,167	-	-	23,167	4,869	-		-	4,869	-	4,869	-	18,298
	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											-		
045005	Major Equipment 5 000 and Over Cuttered													
945000	Major Equipment- 5,000 and Over Subtotal				-	-	-	-	-			-	-	
	Other Items of Expense													
951000	Other Items of Expense								ļ	-		-		
952000	Uniform Allowance									-		-		
	Vehicle Operations									-		-		
952500	Cash Differences											-		
950000	Other Items of Expense Subtotal				-	-	-	-	-	-	-	-	-	-
	Total OE&E	24,032	-	-	24,032	4,873	-	-	-	4,873	-	4,873	-	19,159
	Special Items of Expense:													
	Juror Costs													
965100	Juror Costs											-		
965000	Juror Costs Subtotal							-	-			-	-	
333000	Other				,		-	-						
971000	Other Special items of Expense											-		
									 	— <u> </u>				
972001	Judgments, Settlements, and Claims								 		l	<u> </u>		
972200	Grand Jury Cost								ļ	-		-		
972300	Non-Expert Witness								l	-		-		
972000	Other Subtotal				-	-	-	-	-	-	-	-	-	-
	Debt Service													
973100	Debt Service											-		
973000	Debt Service Subtotal				-	-	-	-	-	-	-	-	-	
	Total Special Items of Expense		_	-	-	-						-		
992000	Departmental Indirect Allocations													
	Total Expense	342,503			342,503	90,788				90,788		90,788	-	251,715

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

Superior Court - Nevada

90 40 Business & Facilities Services

Description Peright and Drayage	FY 09-10 TCTF Unliquid. Encumbr. Col. M Col.	TCTF Projected Expend.	TCTF Estm. Year End Accruals	TCTF Total Expend.	TCTF 4th Qtr QFS	TCTF 3rd Qtr	TCTF	TCTF						
Description Description Col. A Col. B Col. C	Unliquid. Unencu Encumbr. Balan	Projected Expend.	Year End Accruals	Total Expend.	4th Qtr QFS	3rd Qtr		TCTF						
	Encumbr. Balan	Expend.	Accruals	Expend.	QFS		2nd Qtr			TCTF				
Description Col. A Col. B Col. C Col. C Col. B Col. C Col. B Col. C Col. B Col. B Col. C Col. B Col. C Col. B Col. C Col. B Col. C Col. B Col.								1st Qtr						
Personal Services:	Col. M Col.		Col. K	Col. J										
State Section Sectio					Col. H	Col. G	Col. F	Col. E	Col. D	Col. C	Col. B	Col. A	Description	Account
Author														
STATES Propose Propo														900300
Section Substreet Substr		-												
Salaries Subtotal													Salaries-Judicial Officers	906300
Main Household		-		-										
19000 Sar		-	-	-	-	-	-	-	-					
19000 Obtriers Compensation														
Statement		-		-										
192000 Workers Compensation														
197700 Other Resources		1 .												
193700 Sepremo Emerlate	•	-												
193800 Ohre Benefits United	-	-												
Staff Benefits Subtotals		-		-										
Salary Savings		-		-										
Total Personal Services		_			-	-	_		-				Salary Savings	914100
Control Expense Control Ex		-	-	-	-	-	-	-	-	-	-		Total Personal Services	
General Expense														
Description Expense														
1,000.00 Laboratory Expense														
	+ +	+ :		<u> </u>	1									
		+ -		<u> </u>										
1,884 1,88		<u> </u>											Employee Relocation	920400
200700 Feight and Drayage		-												
Section Sect	4 -	1,884	-	1,884				1,884						
Description Meeting, Conferences, Exhibits & Shows		-		-										
Description Descriptions Descr		+	-	-				-						
December December	-	+ -	-											
Description Description		-												
192800 Equipment Maintenance	7 -	57		57				57						
December December		-	-											
923000 General expense - Service 27,922 446			-											
Second General Expense Subtotal 27,922		98 446			-									
Printing	6 - 24	3,356		3.356	-	-	-		27.922		-	27.922		
224000 Printing Subtotal 500				-,,,,,,,				-,,,,,						
Telecommunications														
Section Telecommunications Subtotal 9,500 1,995 1,	-	-	-	-	-	-	-	-	500	-	-	500		924000
25500 Telecommunications Subtotal 9,500 - 9,500 1,995 - 1,995														
Postage									0.500			0.500		
928100 Postage	, , ,	1,995		1,995		-	-	1,995	9,500		-	9,500		923000
262500 Postage Meter		-												926100
262500 Postage Meter														
28000 Postage Subtotal 31,050 - 31,050 1,364 - 1,364		17											Stamps, Stamped Envelopes, Postcards, etc	926200
Insurance			-			_			21.050			31.050		
928000 Insurance Subtotal 300 - 300 280 - - 280 - 280 - 280 - - 280 - 280 -	2.0	.,304		.,504				.,504	0.,550			01,000		
Travel in State		280												
929100 Travel in State -	-	280		280				280	300	•		300		928000
929200 Travel - Per Diem in State														
	+	+	—	<u> </u>	-	-		—						
	+	+		<u> </u>										
22,2000 Travel in State Subtotal 300 300		—	-		-	-	-		300			300		
Travel out of State														
931100 Travel Out of State		-		-										
931000 Travel Out of State Subtotal		<u> </u>	-			•	-							931000
Training														022402
93300 Training													Training Subtotal	933000
Security														
934500 Security		-		-									Security	
934000 Security Subtotal		-				-	-							
Facilities Operations													Facilities Operations	
935100 Facilities Operations														
		9,851 (16,210)	-											
9550U Jaminorial (16,210) (16,21) - (16,21) 9550U Jaminorial (16,210) - (16,21) - (16,21)		(16,210)		(16,210)				(16,210)						
253HU Intermetrative and Outpiess		+ -		<u> </u>										
935600 Alteration		<u> </u>											Alteration	935600
935700 Other Facility Costs - Goods		-											Other Facility Costs - Goods	935700
935800 Other Facility Costs - Services				-									Other Facility Costs - Services	935800

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

Superior Court - Nevada

90_40_ Business & Facilities Services

				90_40		s & Faciliti		~						
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						TCTF	TCTF	TCTF	TCTF	TCTF	TCTF Estm.	TCTF	TCTF	TCTF
		TCTF Baseline	TCTF Budget	TCTF Budget	TCTF Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Facilities Operations Subtotal	102,960	-	-	102,960	(6,359)	-	-	-	(6,359)	-	(6,359)	46,248	63,071
	Utilities	102,000			102,000	(0,000)				(0,000)		(0,000)	,	
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 Investigative Services									-				
938900	Court Ordered Professional Services									-		-		
939000 939100	Mediators/Arbitrators								l	-				
939100	Collection Services								l	-		- :		
939200	Legal								l	-				
939700	Banking and Investment Services								 	-				
939800	Other Contract Services								 	-	-	-		
938000	Contracted Services Subtotal	750	-		750			-	-	-		-	-	750
500000	Consulting and Professional Services -	700			100									700
	County Provided													
	Consulting and Professional Services - County													
	Provided											-		
941100										-		-		
942100	County-Provided Services											-		
940000	Consulting and Professional Services - County Provided Subtotal							_				_		
340000	Information Technology					-						-		
943100	Information Technology													
943200	IT Maintenance									-		-		
943300	IT Commercial Contract									-		-		
943400	IT Inter-Jurisdictional Contracts									-		-		
943500	IT Repairs/Supplies/License					-				-		-	-	
943700	IT Other									-		-		
943000	Information Technology Subtotal	-	-	-	-	-		-		-		-	-	-
	Major Equipment- 5,000 and Over													
945200	Major Equipment											-		
945000	Major Equipment- 5,000 and Over Subtotal				-	-	-	-	-	-	-	-	-	-
	Other Items of Expense													
951000	Other Items of Expense								ļ	-		-		
952000	Uniform Allowance								 	-				
952300	Vehicle Operations					176			 	176	-	176		
952500 950000	Cash Differences Other Items of Expense Subtotal	2,400			2,400	176				176		176		2,224
950000				-					-				46,248	
	Total OE&E Special Items of Expense:	175,682	-		175,682	812				812		812	46,248	128,623
	Juror Costs													
965100	Juror Costs Juror Costs													
965000	Juror Costs Subtotal								_					
303000	Other													
971000	Other Special items of Expense									-				
972001	Judgments, Settlements, and Claims								l	-		-		
972200	Grand Jury Cost								1	-				
972300	Non-Expert Witness								1	-		-		
972000	Other Subtotal							-	-	-		-		
	Debt Service													
973100	Debt Service								i	-		- 1		
973000					-			-	-	-		-		
002000	Total Special Items of Expense Departmental Indirect Allocations	-	-		- :	•		-	-	- :		-	•	-
992000														
	Total Expense	175,682	-	-	175,682	812	-	-	-	812	-	812	46,248	128,623

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

Superior Court - Nevada

90 50 Information Technology

				90_	_50_ Infor	mation Ted	hnology							
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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													
000300	Salaries Salaries-Permanent					43,140				43,140		43,140		
900300	Temp Help					43,140				43,140	-	43,140	-	
	Salaries-Judicial Officers									-				
	Overtime													
	Salaries Subtotal	217,373		-	217,373	43,140		-	-	43,140	-	43,140		174,233
	Staff Benefits				211,010	10,110				10,110		10,110		,
910300	Tax					3,158				3,158	-	3,158		
	Health Insurance					3,045				3,045	-	3,045		
910600	Retirement					11,354				11,354	-	11,354		
912400	Deferred Compensation													
	Workers' Compensation					-								
	Other Insurance					133				133	-	133		
	Superior Court Judges Benefits													
	Other Benefits					2,451				2,451	-	2,451		
	Staff Benefits Subtotal	112,877		-	112,877	20,141		-	-	20,141	-	20,141		92,736
914100	Salary Savings	(44,127)			(44,127)									
	Total Personal Services	286,123	-	-	286,123	63,282	-		-	63,282		63,282	-	222,841
	Operating Evpong 9 Family													
	Operating Expenses & Equipment:													
020405	General Expense													
	General Expense Laboratory Expense									-		<u> </u>		
	Fees/Permits									-				
	Employee Relocation									-		-		
	Dues and Memberships											-		
	Office Expense					_					-	-	-	
	Freight and Drayage													
	Advertising									-		-		
921700	Meeting, Conferences, Exhibits & Shows					-					-	-	-	
	Library Purchases and Subscriptions					-					-			
	Photography													
	Minor Equipment - Under \$5,000					548				548		548		
	Equipment Rental/Lease													
	Equipment Maintenance					-					-			
	Equipment Repairs									-		-		
	General expense - Service									-		-		
920001	General Expense Subtotal	4,000	-	-	4,000	548	-	-	-	548	-	548		3,452
	Printing													
	Printing Printing Subtotal					-								
924000	Telecommunications				-	-	-	-	-	-	-	-	-	-
025100	Telecommunications													
	Telecommunications Subtotal	2,000			2,000								-	2,000
923000	Postage	2,000		-	2,000	-			-	-	-	-		2,000
926100	Postage													
520.00														
926200	Stamps, Stamped Envelopes, Postcards, etc									-		-		
	Postage Meter													
926000	Postage Subtotal	125		-	125	-		-	-			-		125
	Insurance													
	Insurance									-		-		
928000	Insurance Subtotal Travel in State				-	-		-	-	-	-	-	-	
020400	Travel in State Travel in State													
	Travel - Per Diem in State									-		-		
	Other Travel Expenses					-				-		-		
	Travel in State Subtotal	1,200			1,200				-					1,200
525000	Travel out of State	1,200			1,200									1,200
931100	Travel Out of State											-		
	Travel Out of State Subtotal				-	-		-	-	-		-		-
	Training													
933100	Training									-		-		
933000	Training Subtotal					-		-		-				-
	Security													
	Security													
934000	Security Subtotal				-				-	-		-		
	Facilities Operations													
935100	Facilities Operations									-		-		
935200														
	Janitorial									-		-		
	Maintenance and Supplies									-				
	Grounds											-		
	Alteration									-		-		
935/00	Other Facility Costs - Goods Other Facility Costs - Services									-				
ჟაეგიე	Outer admity Guara - addivides													

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

Superior Court - Nevada

90_50_ Information Technology

					50 Infor									
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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					-				-	-	-	3,600	
938500	Court Interpreter Services									-		-		
938600	Court Reporter Services											-		
938700	Court Transcripts									-		-		
938800	Court Appointed Counsel Charges									-		-		
938900	Investigative Services								l	-		-		
939000	Court Ordered Professional Services								ļ	-		-		
939100	Mediators/Arbitrators								ļ	-		-		
939200	Collection Services									-		-		
939400	Legal											-		
939700	Banking and Investment Services									-		-		
939800	Other Contract Services											-		
938000	Contracted Services Subtotal	5,000	-	-	5,000	-	-		-	-		-	3,600	1,400
	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	80,651	-	-	80,651	-	-	-	-	-	-	-	-	80,651
	Information Technology													
943100	Information Technology											-		
943200	IT Maintenance					31,182				31,182	-	31,182	6,450	
943300	IT Commercial Contract					-				-	-	-	-	
943400	IT Inter-Jurisdictional Contracts									-		-		
943500	IT Repairs/Supplies/License					338				338	-	338	-	
943700	IT Other									-		-		
943000	Information Technology Subtotal	41,780	-	-	41,780	31,520	-	-	-	31,520	-	31,520	6,450	3,810
	Major Equipment- 5,000 and Over													
945200	Major Equipment					-				-	-	-	27,062	
0.45005	Major Equipment 5 000 and Over Subsect	20.5			00.555								07.5	0.000
945000	Major Equipment- 5,000 and Over Subtotal	30,668	-	-	30,668	-				-		-	27,062	3,606
	Other Items of Expense													
951000	Other Items of Expense								ļ			-		
952000	Uniform Allowance								ļ	-		-		
952300										-		-		
952500	Cash Differences								l	-		-		
950000	Other Items of Expense Subtotal				-	-	-	-	-	-	-	-	-	
	Total OE&E	165,424	-	-	165,424	32,067	-	-	-	32,067	-	32,067	37,112	96,244
	Special Items of Expense:													
	Juror Costs													
	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								ĺ	-		-		
972000	Other Subtotal					-		-	-	-		-	-	
	Debt Service													
973100	Debt Service									-		-		
973000						-		-	-					
2,0000														
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-	
992000	Departmental Indirect Allocations				-				l	-		-		
	Total Expense	451,547	_	_	451,547	95,349		_		95,349		95,349	37,112	319,086

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

Superior Court - Nevada

9600 Distributed Expenditures

	9600 Distributed Expenditures													
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
		TCTF	TCTF	TCTF	TCTF	TCTF 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	2na 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												-		
	Salaries-Judicial Officers									-				
908300	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													
925100	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 Facilities Operations													
										-		-		
935200	Reit									-		-		
	Janitorial									-		-		
	Maintenance and Supplies									-		-		
00000	Grounds													
935600	Alteration									-		-		
	Other Facility Costs - Goods									-		-		
935800	Other Facility Costs - Services													
500000										•				

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

Superior Court - Nevada

9600 Distributed Expenditures

	9600 Distributed Expenditures FY 09-10													
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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
935000	Facilities Operations Subtotal				-	-	-	-	-	-	-	-	<u> </u>	-
	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					-			-					
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

Superior Court - Nevada

Account	Description Total Adjusted Beginning Balance	FY 09-10 Non-TCTF Baseline Budget Col. A	FY 09-10 Non-TCTF Budget Revisions Col. B	FY 09-10 Non-TCTF Budget Transfers Col. C	FY 09-10 Non-TCTF Revised Budget Col. D	FY 09-10 Non-TCTF 1st Qtr QFS Col. E	FY 09-10 Non-TCTF 2nd Qtr QFS Col. F	FY 09-10 Non-TCTF 3rd Qtr QFS Col. G	FY 09-10 Non-TCTF 4th Qtr QFS Col. H	FY 09-10 TCTF Total Revenues Col. I	FY 09-10 Non-TCTF Revenue Accruals Col. J	FY 09-10 Non-TCTF Total Revenue (Col. I+J) Col. K	FY 09-10 Non-TCTF Column Not Used Col. L	FY 09-10 Non-TCTF Rev (Over)/ Under Bdgt. Col. M
	, , ,	531,219			531,219									
899910	Beginning Balance Prior Year Revenue Adjustment	531,219			531,219					-		-		
999910	Prior Year Expenditure Adjustment				-					-		-		
999910	Total Adjusted Beginning Balance	531,219	0	0		0	0	0	0	0	0	- 0	0	
	Total Adjusted Deginning Balance	331,219		· ·	331,213			- U	· ·	U			U	
	Current Year Revenue													
812100	Program 45.10 - Operations				-					-				
816000	Other State Receipts				_					-		-		-
821000	Local Fee Revenue	66,339	-	-	66,339	14,974				14,974		14,974		51,365
821200	Enhanced Collections	210,526	-	-	210,526	61,463				61,463		61,463		149,063
822000	Local Non-fees revenue	14,515	-	-	14,515	277				277		277		14,238
823000	Other	3,616	-	-	3,616	3,080				3,080		3,080		536
825000	Interest Income	17,311	-	-	17,311	197				197		197		17,114
826000	Investment Income				-					-		-		-
	Total Revenue	312,307	-	-	312,307	79,990	-	-	-	79,990	-	79,990	-	232,317
	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	-				-		-		41,532
840000	County Program - Restricted Funds	44,135	-	-	44,135	5,780				5,780		5,780		38,355
850000	Reimbursements Between Courts				-					-		-		-
860000	Reimbursements - Other	1,173	-	-	1,173	-				-		-		1,173
	Total Reimbursements	86,840	-	-	86,840	5,780	-	-	-	5,780	-	5,780	-	81,060
	Interfund Transfers													
701100	Interfund Transfer In				-					-		-		-
701200	Interfund Transfer Out				-					-		-		-
	Total Interfund Transfers	-	-	-	-	-	-	-	-	-	-	-	-	-

85,770

85,770

85,770

313,377

399,147

399,147

Total Current Year Financing Sources

NTCTF - Trusts (2)

[Non-Trial Court Trust Fund]

	EV 62 12	EV 62 12	EV 65 15	E)/ 00 15
	FY 09-10	FY 09-10	FY 09-10	FY 09-10
From the Hall Co. Toward Co., Programment and a large of	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF
Funds Held in Trust (ending quarterly balance)	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
	QFS	QFS	QFS	QFS
	Col. A	Col. B	Col. C	Col. D
[Enter Funds Held in Trust here]				
[Enter Funds Held in Trust here]				
[Enter Funds Held in Trust here]				
[Enter Funds Held in Trust here]				
[Enter Funds Held in Trust here]				
[Enter Funds Held in Trust here]				
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[Enter Funds Held in Trust here]				
[Enter Funds Held in Trust here]				
[Enter Funds Held in Trust here]				
[Enter Funds Held in Trust here]				
Total, Funds Held in Trust	0	0	0	0

		EV 00 10	EV 00 40	EV 00 40	FY 09-10	EV 00 10	EV 00 40	EV 00 40	FY 09-10	EV 00 10	EV 00 40	FY 09-10	EV 00 10	EV 00 10
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10 Non-TCTF	FY 09-10 Non-TCTF	FY 09-10 Non-TCTF	Non-TCTF	FY 09-10 Non-TCTF	FY 09-10 Non-TCTF	Non-TCTF	FY 09-10 Non-TCTF	FY 09-10 Non-TCTF
		Non-TCTF Baseline	Non-TCTF Budget	Non-TCTF Budget	Non-TCTF Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Estm. 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					8,437	-	-	-	8,437	-	8,437	-	
903300	Temp Help					-	-	-	-	-	-	-	-	
906300 908300	Salaries-Judicial Officers Overtime					-	-	-	-	-	-	-	-	
900000	Salaries Subtotal	60,896	-	-	60,896	8,437	-	-	-	8,437	-	8,437	-	52,459
	Staff Benefits													
910300	Tax					290	-	-	-	290	-	290	-	
910400 910600	Health Insurance Retirement					680 1,125	-	-	-	680 1,125	-	680 1,125	-	
912400	Deferred Compensation					-	-	-	-	-	-		-	
912500	Workers' Compensation					-	-	-	-	-	-	-	-	
912700 913700	Other Insurance Superior Court Judges Benefits					36	-	-	-	36	-	36	-	
913700	Other Benefits						-	-	-	-	-	-	-	
910000	Staff Benefits Subtotal	10,923	-	-	10,923	2,131	-	-	-	2,131	-	2,131	-	8,792
914100	Salary Savings	(3,885)	-	-	(3,885)									
	Total Personal Services Operating Expenses & Equipment:	67,934	-	-	67,934	10,568	-	-	-	10,568	-	10,568		57,366
	General Expense													
920100	General Expense					-	-	-	-	-	-	-	-	
920200	Laboratory Expense					-	-	-	-	-	-	-	-	
920300 920400	Fees/Permits Employee Relocation					-	-	-	-	-	-	-	-	
920500	Dues and Memberships							-	-	-		-	-	
920600	Office Expense					157	-	-	-	157	-	157	-	
920700	Freight and Drayage					-	-	-	-	-	-	-	-	
921500 921700	Advertising Meeting, Conferences, Exhibits & Shows					-	-	-	-	-	-	-	-	
922300	Library Purchases and Subscriptions					165	-	-		165	-	165	-	
922500	Photography					-	-	-	-	-	-	-	-	
922600	Minor Equipment - Under \$5,000					-	-	-	-	-	-	-	-	
922700 922800	Equipment Rental/Lease Equipment Maintenance					-	-	-	-	-	-	-	-	
922900	Equipment Repairs					-	-	-	-	-	-	-	-	
923900	General expense - Service					-	-	-	-	-	-	-	-	
920001	General Expense Subtotal	3,505	-	-	3,505	322	-	-	-	322	-	322	-	3,183
924500	Printing Printing					-	-	-	-	_	-	_	_	
924000	Printing Subtotal			-					-					-
	Telecommunications													
925100 925000	Telecommunications	357		-	357	120 120		-	-	120 120		120 120		237
925000	Telecommunications Subtotal Postage	357	-	-	357	120	-	-	-	120	-	120	-	231
926100	Postage					-	-	-	-	-	-	-	-	
926200	Stamps, Stamped Envelopes, Postcards, etc					9	-	-	-	9	-	9	-	
926300 926000	Postage Meter Postage Subtotal	115		-	115	- 9	-	-	-	9	-	- 9	-	106
320000	Insurance	115			115	9		_		9		9		106
928800	Insurance					-	-	-	-	-	-	-	-	
928000	Insurance Subtotal	-	-	-	-	-	-	-	-		-	-		-
929100	Travel in State Travel in State					-	-	-	-	-	-	-		
929200	Travel - Per Diem in State					-	<u> </u>			-	<u> </u>		-	
929300	Other Travel Expenses					-	-	-	-	-	-	-	-	
929000	Travel in State Subtotal Travel out of State	7,206	-	-	7,206	-	-	-	-	-	-	-	-	7,206
931100	Travel Out of State Travel Out of State					-	-	-	-	-	-	-	-	
931000	Travel Out of State Subtotal				-	-	-	-	-		-	-		
	Training													
933100 933000	Training Subtotal	3,300			3,300	-	-	-	-	-	-	-	-	2 200
533000	Training Subtotal Security	3,300	-	-	3,300	-	-	-	-		-	-	-	3,300
934500	Security					-	-	-	-	-	-	-	-	
934000	Security Subtotal	7,811	-	-	7,811	-	-	-		-	-	-	-	7,811

		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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	FT 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 Budget	Non-TCTF Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Estm. 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
935100	Facilities Operations Facilities Operations					-		_	-	_	-	-	-	
935100	Rent					-		-	-	-	-	-	-	
935300	Janitorial					-	-	-	-	-	-	-	-	
935400	Maintenance and Supplies					-	-	-	-	-	-	-	-	
935500 935600	Grounds Alteration					-	-	-	-	-	-	-	-	
935700	Other Facility Costs - Goods					-	-	-	-	-	-	-	-	
935800	Other Facility Costs - Services					-	-	-	-	-	-	-	-	
935000	Facilities Operations Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-
936100	Utilities Utilities					-	-	-	-	_	-	_	-	
936000	Utilities Subtotal	-		-	-	-	-	-	-	-	-	-	-	-
	Contracted Services													
938001	Contracted Services					-	-	-	-	-	-	-	-	
938200 938300	Consulting Services - Temp Help General Consultant and Professional Services					496	-	-	-	496	-	496	-	
938500	Court Interpreter Services					-		-	-	-	-	-	-	
938600	Court Reporter Services					-	-	-	-	-	-	-	-	
938700	Court Transcripts					-	-	-	-	-	-	-	-	
938800	Court Appointed Counsel Charges					-	-	-	-	-	-	-	-	
938900 939000	Investigative Services Court Ordered Professional Services					-	-	-	-	-	-	-	-	
939100	Mediators/Arbitrators					-		-	-	-		-	-	
939200	Collection Services					27,527	-	-	-	27,527	-	27,527	-	
939400	Legal					802	-	-	-	802	-	802	-	
939700	Banking and Investment Services Other Contract Services					-	-	-	-	-	-	-	-	
939800 938000	Contracted Services Subtotal	198,164			198,164	28,825	-	-	-	28,825	-	28,825		169,339
00000		100,104			100,104	20,020				20,020		20,020		100,000
244000	Consulting and Professional Services - County Provided													
941000 941100	Consulting and Professional Services - County Provided Sheriff					-	-	-	-	-	-	-	-	
942100	County-Provided Services					-	-	-	-	-	-	-	-	
	Consulting and Professional Services - County Provided													
940000	Subtotal Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-
943100	Information Technology					-	-	-	-	-	-	-	-	
943200	IT Maintenance					-	-	-	-	-	-	-	-	
943300	IT Commercial Contract					-	-	-	-	-	-	-	-	
943400	IT Inter-Jurisdictional Contracts					-	-	-	-	-	-	-	-	
943500 943700	IT Repairs/Supplies/License IT Other					-	-	-	-	-	-	-	-	
943000	Information Technology Subtotal	-		-	-	-	-	-	-	-	-			-
	Major Equipment- 5,000 and Over													
945200	Major Equipment	5.000			F. C. C.	-	-	-	-	-	-	-	-	F.000
945000	Major Equipment- 5,000 and Over Subtotal Other Items of Expense	5,000	-	-	5,000	-	-	-	-	-	-	-	-	5,000
951000	Other Items of Expense					-	-	-	-	-	-	-	-	
952000	Uniform Allowance					-	-	-	-	-	-	-	-	
952300	Vehicle Operations					-	-	-	-	-	-	-	-	
952500 950000	Cash Differences Other Items of Expense Subtotal						-	-	-	-	-	-		
330000	Total OE&E	225,458	-	-	225,458	29,276	.	-	-	29,276	-	29,276		196,182
	Special Items of Expense:	,,,,,,			,100	22,210								,102
	Juror Costs													
965100	Juror Costs					-	-	-	-	-	-	-	-	
965000	Juror Costs Subtotal Other	1,173	-	-	1,173	-	<u> </u>	-	-	-	-	-	-	1,173
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					-	-	-	-	-	-	-	-	

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

ı			FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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 Baseline	Non-TCTF Budget	Non-TCTF Budget	Non-TCTF Revised	Non-TCTF 1st Qtr	Non-TCTF 2nd Qtr	Non-TCTF 3rd Qtr	Non-TCTF 4th Qtr	Non-TCTF Total	Non-TCTF Estm. Year End	Non-TCTF Projected	Non-TCTF Unliquid.	Non-TCTF Unencumb.
ı			Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
ı	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
ſ	973000	Debt Service Subtotal			-	-	-	-	-	-	-	-	-	-	-
ſ		Total Special Items of Expense	1,173			1,173	-	-	-		-	-			1,173
	992000	Departmental Indirect Allocations	6,744	-	-	6,744	1,116	-	-	-	1,116	-	1,116	-	5,628
ſ		Total Expense	301,309	-	-	301,309	40,960	-	-	-	40,960	-	40,960	-	260,349

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	8,417	26,885	26,885
Mou w/Local 39 Union - NSI's, Health Insurance for Misc. Employees (7/1/2010 - 6/30/2011)	135,360		135,360	-
Professional and Consultant Services - Open Contracts	172,916		172,916	129,687
Retiree Health Benefits	19,438		19,438	14,578
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			•	
			•	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
9310 - Subtotal, Contractual Fund Balance	346,182	8,417	354,599	171,150
Statutory				
GC13963f Restituition Rebate	102,636		102,636	97,586
Imprest Cash	30,900		30,900	30,900
Micrographics	11,854		11,854	14,869
			-	,
			_	
			-	
			_	
			-	
			-	
_			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
9320 - Subtotal, Statutory Fund Balance	145,390	-	145,390	143,355

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				
Operating and Emergency	Operating and Emergency Reserve	137,485		137,485	182,229
Statewide Administrative Infrastructure Initiative	SAP Phoenix Accounting System & Blackbaud Fundware System		43,500	43,500	32,745
Professional and Consultant Services	Contract Mediator		14,100	14,100	14,100
Local Infrastructure - Technology & Non-Technology	Renewals, Repairs		20,500	20,500	20,500
Other	Janitorial Services		5,750	5,750	5,750
Other	Records Mgmt. Storage		6,200	6,200	6,200
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
9410 - Subtotal, Designated Fund Balance	·	137,485	90,050	227,535	261,524
9420 - Subtotal, Undesignated Fund Balance		0		(98,467)	0
Total Designation of Fund Balance		629,057		629,057	576,029

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 1

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	24%	7,709	19%
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	10%	7,039	17%
10 . 20 . 030 . 000	Families & Children - Roll Up	41,532	14%	41,532	14%	670	2%
10 . 20 . 030 . 010	Families and Children Services	41,532	14%	41,532	14%	285	1%
10 . 20 . 030 . 020	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%
10 . 20 . 030 . 030	Juvenile Dependency Services	-	0%	-	0%	385	1%
10 . 20 . 030 . 040	Juvenile Delinquency Services	-	0%	-	0%	-	0%
10 . 30 . 000 . 000	Operational Support - Roll Up	8,984	3%	8,984	3%	-	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	3%	-	0%
10 . 00 . 000 . 000	Trial Court Operations Program - Roll Up	81,229	27%	81,229	27%	7,709	19%
20 . 10 . 010 . 000	Enhanced Collections	210,526	70%	210,526	70%	33,251	81%
20 . 10 . 020 . 000	Other Non-Court Operations	-	0%	-	0%	-	0%
20 . 00 . 000 . 000	Non-Court Operations Program - Roll Up	210,526	70%	210,526	70%	33,251	81%
90 . 10 . 000 . 000	Executive Office	-	0%	-	0%	-	0%
90 . 20 . 000 . 000	Fiscal Services	9,554	3%	9,554	3%	-	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	3%	-	0%
	Total - Summary	301,309	100%	301,309	100%	40,960	100%

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

Superior Court - Nevada

10_10_ Judges and Courtroom Support

No. CTC Substitute Substit							lges and C								
New Forty Secretary Secr			FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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-YCFF Non-YCFF															
Baudin Baudin Baudin Baudin Baudin Baudin Baudin Baudin Baudin Baudin Gris G			Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF						Estm.			Non-TCTF
Personal Services			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
Personal 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
State Stat		Personal Services:													
20000 Control Personner Control Personne															
100000	900300										_				
Section Control Officers													-		
Months M															
Start Boutous													-		
March Revents															
1000 National Processor 1000	900000						-		-	-	-		-	-	-
STOCKO Pedicination															
Montement											-				
Debries Compensation	910400	Health Insurance									-		-		
Debries Compensation	910600	Retirement									-		-		
1970	912400	Deferred Compensation													
1970	912500	Workers' Compensation													
197300 Other Developers											_				
193800 Staff Benefits Subtotal													-		
Staff Benefits Subtotal Total Personal Services															
State Stat															
Total Personal Services						-	-	-	-	-	-	-	-	-	
Operating Expenses & Equipment:	914100	Salary Savings				•									
General Expense		Total Personal Services	-		-	-		-	-	-		-	-	-	
General Expense															
General Expense		Operating Expenses & Equipment:													
Copyright Sperimen		General Expense													
December December	920100										-		-		
December December	920200	Laboratory Expense									-		-		
DADADIO Employment Reducation											-				
December December											-		-		
020000 Clifice Expense	920500	Dues and Membershins													
Description Description															
Q2100 Advertising															
122700 Detering Conferences Enhables & Shows													-		
											-		-		
	922500	Photography									-		-		
	922600	Minor Equipment - Under \$5,000													
Section Sect	922700	Equipment Rental/Lease													
Segon Sequence S	922800	Equipment Maintenance													
20001 General Expense Subtotal															
Printing Printing Printing Printing Printing Printing Subtotal Printing													-		
1924500 Printing Subtotal	920001							-	-			-		-	
December Printing Subtotal															
Telecommunications															
	924000						-	-	-	-	-	-		-	-
Description Description															
Postage															
202100 Postage Posta	925000					-	-	-	-	-	-	-		-	-
22200 Stamps, Stamped Envelopes, Postcards, etc		Postage													
2023030 Postage Meter	926100	Postage													
2023030 Postage Meter															
268000 Postage Subtotal													-		
Insurance															
Insurance	926000	Postage Subtotal				-	-	-	-		-	-	-	-	-
Description Description															
Description Description	928800	Insurance									-		-		
Travel in State						-	-	-	-	-		-		-	-
1 202200 Travel - Per Diem in State	929100										-				
22300 Other Travel Expenses															
929000 Travel in State Subtotal							-						<u> </u>		
Travel out of State											<u> </u>		-		
931100 Travel Out of State	929000					-		-	-	-		-		-	
931000 Travel Out of State Subtotal															
Training											-		-		
Training	931000	Travel Out of State Subtotal				-									-
		Training													
933100 Training	933100	Training									-		-		
933000 Training Subtotal	933000					-	-	-	-	-	-	-	-	-	-
Security															
934500 Security	934500										-				
													-		
	334000					-			-						
Facilities Operations	00515														
935100 Facilities Operations							l						-		
935200 Rent		Kent									-				
935300 Janitorial											-				
935400 Maintenance and Supplies	935400												_		
935500 Grounds											-		-		
935600 Alteration	935600	Alteration									-		-		
335700 [Other Facility Costs - Goods											-		_		
35370V Driver rauly 20048 - 300000000000000000000000000000000000	222700	Other Facility Costs - Services									<u> </u>		-		
	daeano													i e	

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

Superior Court - Nevada

10_10_ Judges and Courtroom Support

			m/ ee /e			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 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		QFS				_ `.	
		Budget	Revisions	Transfers	Budget	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	Court Reporter Services									-				
938700	Court Transcripts									-				
938800	Court Appointed Counsel Charges													
938900	Investigative Services													
939000										-				
939000	Mediators/Arbitrators					l	l		l	- :		-		
							 		 			-		
939200	Collection Services						.		.	-				
939400	Legal									-		-		
939700	Banking and Investment Services						ļ		ļ	-		-		
939800	Other Contract Services						l		l			-		
938000	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					-	-	-	-		-		-	-
	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						l		l	-		-		
952300	Vehicle Operations						 		 	-				
						-	 		 			-		
	Other Items of Expense Subtotal											-		
230000	Total OE&E				_		-		-			-		
		<u> </u>			_					_				
	Special Items of Expense:													
	Juror Costs													
	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													
	Other Subtotal					-	-	-	-	-	-	-	-	
	Debt Service													
973100	Debt Service													
	Debt Service Subtotal									-			-	
573000	Total Special Items of Expense				-		-	_	-				-	
				-			-		-				-	-
992000	Departmental Indirect Allocations													
	Total Expense		-		-	-	-	-	-	-	-	-	-	-

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

Superior Court - Nevada

10_20_010_010 Traffic & Other Infractions

				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
						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	ist Qti	Ziiu Qii	Sid Qti	401 Q0	iotai	Year End	Frojecteu	Omiquia.	Onencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Personal Services:													
	Salaries													
900300	Salaries-Permanent													
903300	Temp Help													
	Salaries-Judicial Officers											-		
908300	Overtime											_		
	Salaries Subtotal									-		_		
900000	Staff Benefits				-	-		-	-	-		-	-	
910300														
	Health Insurance											-		
910600	Retirement													
	Deferred Compensation													
	Workers' Compensation													
912700	Other Insurance											-		
913700	Superior Court Judges Benefits											-		
913800	Other Benefits													
910000	Staff Benefits Subtotal				-		-		-		-	-	-	-
	Salary Savings				-									
	Total Personal Services											-		-
	Operating Expenses & Equipment:													
	General Expense													
920400	General Expense													
									 	-	-			
	Laboratory Expense								 	-				
920300	Fees/Permits								 		l			
	Employee Relocation								ļ	-		-		
	Dues and Memberships								ļ	-		-		
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													
922700	Equipment Maintenance													
022000	Equipment Repairs													
	General expense - Service											<u> </u>		
	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								i	-		-		
929200	Travel - Per Diem in State								1			-		
	Other Travel Expenses								l			-		
	Travel in State Subtotal					-		-				-		
525000	Travel out of State													
931100	Travel Out of State													
										-		<u> </u>		
931000	Travel Out of State Subtotal Training				-	-		-	-	-		-	-	-
00212														
	Training													
933000	Training Subtotal				-	-	-	-	-	-	-	-	-	-
	Security													
934500	Security									-		-		
934000	Security Subtotal				-						-	-	-	-
	Facilities Operations													
935100	Facilities Operations									-		-		
935200									1			-		
935300	Janitorial								l			-		
	Maintenance and Supplies								 			-		
	Grounds								l	- :	-	-		
									 					
935600	Alteration								.					
	Other Facility Costs - Goods								ļ			-		
935800	Other Facility Costs - Services								l	-		-		
				·			·		·		·	· · · · · · · · · · · · · · · · · · ·		

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

Superior Court - Nevada

10_20_010_010 Traffic & Other Infractions

_						U ITAIIIC								
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF
		Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Estm.	Projected	Unliquid.	Unencumb.
		Baseline	Budget	Budget	Revised						Year End			
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
935000	Facilities Operations Subtotal				-	-		-	-	-	-	-	-	-
	Utilities													
936100	Utilities													
936000	Utilities Subtotal					-		-	-			-	-	-
	Contracted Services													
938001	Contracted Services													
938200	Consulting Services - Temp Help													
330200	Consularing 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							l		-		-		
939400	Legal											-		
939700	Banking and Investment Services											-		
939800	Other Contract Services													
938000	Contracted Services Subtotal				-			-		-	-	-		-
	Consulting and Professional Services -													
	County Provided													
	Consulting and Professional Services - County													
941000	Provided									-		-		
941100	Sheriff													
942100	County-Provided Services											-		
	Consulting and Professional Services -													
940000	County Provided Subtotal				-	-	-	-	-	-	-	-	-	-
	Information Technology													
943100	Information Technology													
943200	IT Maintenance													
943300	IT Commercial Contract											-		
943400	IT Inter-Jurisdictional Contracts									-		-		
943500	IT Repairs/Supplies/License									-		-		
943700	IT Other									-		- :		
	Information Technology Subtotal						_	_		-		-		
943000					-			-		-		-		-
	Major Equipment- 5,000 and Over													
945200	Major Equipment													
	M-1 F1 5 000 1 0 01-1-1													
945000	Major Equipment- 5,000 and Over Subtotal				-					-				
	Other Items of Expense													
951000	Other Items of Expense							ļ				-		
952000	Uniform Allowance							ļ		-		-		
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													
	Judgments, Settlements, and Claims							l				-		
972001								 				-		
972200	Grand Jury Cost							 		-	l	-		
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											-		
502000								_		_	_	-		
	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 910000	Staff Benefits Subtotal											_		
914100	Salary Savings Total Personal Services													
	Total Fersorial Services													
	Operating Expenses & Egyines and													
	Operating Expenses & Equipment:													
	General Expense													
920100	General Expense									-		-		
920200	Laboratory Expense					l				-		-		
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					-				-	-	-		
520000	Postage													
926100	Postage													
525100														
926200	Stamps, Stamped Envelopes, Postcards, etc						1			-		-		
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					-		-	-	-	-	-	-	
555660	Security													
934500	Security													
934500	Security Subtotal									-		-		
934000	Facilities Operations							-				-		
025105														
935100	Facilities Operations									-		-		
935200						l				-		-		
935300	Janitorial					l				-		-		
935400	Maintenance and Supplies									-		-		
935500	Grounds									-		-		
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

					0_20_010_									
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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							-		-	-			
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					1		l		-		-		
						-		 						
939000	Court Ordered Professional Services							.						
939100	Mediators/Arbitrators							ļ		-		-		
939200	Collection Services									-		-		
939400	Legal													
939700	Banking and Investment Services													
939800	Other Contract Services									-		-		
938000	Contracted Services Subtotal									-	-	-		
_00000	Consulting and Professional Services -													
	County Provided													
	Consulting and Professional Services - County													
941000	Provided													
941100	Sheriff													
942100	County-Provided Services													
942100	Consulting and Professional Services -													
940000	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						_	_	_		_			
343000	Major Equipment- 5,000 and Over												-	
945200	Major Equipment									-		-		
0.4500-	Major Equipment 5 000 and Over Outset													
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:													
L	Juror Costs													
965100	Juror Costs							ļ		-				
965000	Juror Costs Subtotal				-	-	-	-	-	-	-	-	-	-
	Other													
971000	Other Special items of Expense									-				
972001	Judgments, Settlements, and Claims							İ		-				
972200	Grand Jury Cost							l		-				
972300	Non-Expert Witness					1		l						
	Other Subtotal													
972000					-	-	-	-	-	-	-	-		
	Debt Service													
973100	Debt Service									-		-		
973000	Debt Service Subtotal				-	-		-	-	-	-	-		-
	Total Special Items of Expense	-	-	-	-	-		-		-	-	-	-	-
002000	Departmental Indirect Allocations	l								-		-		
992000								_						
	Total Expense	-	-	-	-		-	-	-	-	-	-	-	-

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

Superior Court - Nevada

10_20_020_ Civil

						0_20_020								
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
		Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF
		Baseline	Budget	Budget	Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Estm. Year End	Projected	Unliquid.	Unencumb.
		Budget	Revisions	Transfers	Budget	OFS	OFS	OFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
ACCOUNT 1	Personal Services:	COI. A	COI. B	COI. C	COI. D	COI. L	COLI	COI. G	COLIT	COI. 3	COI. IX	COI. L	COI. III	COI. IV
	Salaries													
900300	Salaries-Permanent					4,106				4,106		4,106	-	
903300	Temp Help					4,100				4,100		4,100		
906300														
	Overtime									-		-		
900000	Salaries Subtotal	19,136			19,136	4,106				4,106		4,106		15,030
500000	Staff Benefits	10,100			10,100	4,100				4,100		4,100		10,000
910300	Tax					290				290		290		
	Health Insurance					680				680	-	680		
910600	Retirement					1,125				1,125	-	1,125		
	Deferred Compensation					1,120				1,120		1,120		
912500	Workers' Compensation					-				-	-	_	-	
912700	Other Insurance					36				36	-	36		
913700	Superior Court Judges Benefits					00				- 00		-		
913800	Other Benefits											-		
	Staff Benefits Subtotal	10,923			10,923	2,131				2,131		2,131	-	8,792
914100		(3,885)			(3,885)	-				2,101		2,101		0,102
	Total Personal Services	26,174	-	-	26,174	6,237	-			6,237		6,237		19,937
		23,				-,,								,
	Operating Expenses & Equipment:													
	General Expense													
920100	General Expense									-		-		
920200										-		-		
920300										-		-		
920400	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									-				
923900	General expense - Service									-				
920001	General Expense Subtotal				-	-	-		-	-	-		-	-
	Printing													
924500	Printing													
924000	Printing Subtotal				-	-		-		-		-	-	-
	Telecommunications													
	Telecommunications									-		-		
925000	Telecommunications Subtotal				-	-	-	-	-	-	-	-	-	-
	Postage													
926100	Postage									-		-		
	O O F B													
926200	Stamps, Stamped Envelopes, Postcards, etc Postage Meter													
	Postage Meter Postage Subtotal											-		
926000	Insurance					-		-		-				
928800	Insurance													
	Insurance Subtotal								_					
520000	Travel in State						-			1		,		
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											-		
	Training Subtotal						-					-		
	Security													
934500	Security											-		
934000	Security Subtotal					-			-	-		-		
	Facilities Operations													
935100	Facilities Operations											-		
935200	Rent											-		
935300	Janitorial													
935400	Maintenance and Supplies											-		
935500												_		
	Alteration											-		
935700												-		
	Other Facility Costs - Services													
300000	,						·		·		·			

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									<u> </u>		-		
330200	Consulting Convicts Temp Nep													
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					802				802		802	-	
939700	Banking and Investment Services									-		-		
939800	Other Contract Services									-				
938000	Contracted Services Subtotal Consulting and Professional Services -	4,539	-	-	4,539	802	-	-	-	802	-	802	-	3,737
	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 IT Maintenance									- :		-		
943200	IT Commercial Contract									-		-		
943300	IT Inter-Jurisdictional Contracts									-		-		
943500	IT Repairs/Supplies/License								1					
943700	IT Other											-		
943000	Information Technology Subtotal									-	-	-	-	
540000	Major Equipment- 5,000 and Over													
945200	Major Equipment											-		
0.0200	32 101 00													
945000					-	-	-	-	-	-	-	-	-	-
	Other Items of Expense													
951000	Other Items of Expense									-		-		
952000	Uniform Allowance									-		-		
952300	Vehicle Operations								ļ	-		-		
952500	Cash Differences									-		-		
950000	Other Items of Expense Subtotal					-	-		-		-	-	-	-
	Total OE&E	4,539			4,539	802				802		802	-	3,737
	Special Items of Expense: Juror Costs													
965100	Juror Costs											-		
965100 965000	Juror Costs Subtotal								-			-		
200000	Other							-		-		-	-	
971000	Other Special items of Expense													
972001	Judgments, Settlements, and Claims								 			-		
972200	Grand Jury Cost								 			-		
972300	Non-Expert Witness								l	-		-		
972000	Other Subtotal					-			-		-	-	-	
	Debt Service													
973100	Debt Service									-		-		
973000	Debt Service Subtotal					-		-		-		-	-	-
	Total Special Items of Expense	-	-		-	-		-	-	-	-	-	-	-
992000												-		-
302030	Total Expense	30,713			30,713	7,039			_	7,039	_	7,039		23,674
	i otai Expelise	30,713		•	30,713	1,039	•			1,039	•	1,039	-	23,074

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

Superior Court - Nevada

10_20_030_010 Families & Children Services

				10_2) 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										-		-		
903300										-		-		
906300	Salaries-Judicial Officers													
908300	Overtime											-		
900000	Salaries Subtotal				-				-	-		-		-
	Staff Benefits													
910300														
910400										-		-		
910600														
912400	Deferred Compensation													
	Workers' Compensation											_		
912700	Other Insurance											-		
913700	Superior Court Judges Benefits									-		-		
	Other Benefits									-		-		
913800									<u> </u>			-		
910000	Staff Benefits Subtotal				-				-	-		-		
914100	Salary Savings				-									
	Total Personal Services	-	-	-						-		-		-
	Operating Expenses & Equipment:													
	General Expense													
920100	General Expense									-		-		
920200										-		-		
	Fees/Permits													
920400										-		-		
	Dues and Memberships									-		-		
920600										-	-	-	-	
920700														
921500												-		
	Meeting, Conferences, Exhibits & Shows													
922300	Library Purchases and Subscriptions					(220)				(220)		(220)		
922500						(LLO)				(220)		(LLO)		
922600									1	-		-		
922700						-				-	-	-		
	Equipment Maintenance									-				
922900										-		-		
923900	General expense - Service													
920001	General Expense Subtotal	3,505	-	-	3,505	(220)		-	-	(220)		(220)		3,725
	Printing													
924500										-		-		
924000	Printing Subtotal				-	-	-	-	-	-	-	-	-	-
	Telecommunications													
925100	Telecommunications									-		-		
925000	Telecommunications Subtotal				-	-	-	-	-	-	-	-	-	-
	Postage													
926100	Postage									-		-		
									1			1		
926200						9			ļ	9	-	9	-	
926300									<u> </u>			-		
926000	Postage Subtotal	115		-	115	9	-	-	-	9	-	9	-	106
	Insurance													
928800	Insurance									-		-		
928000					-	-	-	-	-	-	-	-		-
	Travel in State													
929100	Travel in State									-				
929200	Travel - Per Diem in State					-				-		-		
929300										-		-		
929000		7,206	-	-	7,206		-		-	-		-		7,206
	Travel out of State													
931100	Travel Out of State									-		-		
931000	Travel Out of State Subtotal				-	-	-	-	-	-	-	-	-	-
	Training													
933100	Training					-			i	-	-	-	-	
933000	Training Subtotal	3,300			3,300					-		-		3,300
	Security	0,000			-0,000									0,000
934500	Security													
934500	Security Subtotal											-		
234000	Facilities Operations				-									
935100	Facilities Operations Facilities Operations													
									 					
935200	Rent								 			-		
935300	Janitorial								ļ	-		<u> </u>		
	Maintenance and Supplies								ļ	-		-		
935500	Grounds								ļ	-		-		
935600									ļ			-		
935700										-		-		
935800	Other Facility Costs - Services									-		-		

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

Superior Court - Nevada

10_20_030_010 Families & Children Services

				=======										
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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					496				496	-	496		
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	22,406	-	-	22,406	496		-		496		496	-	21,910
	Consulting and Professional Services -													
	County Provided													
	Consulting and Professional Services - County													
941000	Provided									-		-		
941100										-		-		
942100														
	Consulting and Professional Services -													
940000	County Provided Subtotal					_	-	-	-	_		-		_
	Information Technology													
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												-	
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							l	l					
952500	Cash Differences							 	 			-		
	Other Items of Expense Subtotal									-		-		
230000	Total OE&E	44 500			41,532	285	-			285		285		41,247
		41,532		-	41,532	285				285		285		41,247
	Special Items of Expense:													
	Juror Costs													
965100	Juror Costs							<u> </u>	<u> </u>	-		-		
965000	Juror Costs Subtotal				-			-	-	-		-		-
	Other													
971000	Other Special items of Expense									-		-		
972001	Judgments, Settlements, and Claims							i	i	-				
972200	Grand Jury Cost									-		-		
972300	Non-Expert Witness							 	 			-		
	Other Subtotal											-		
9/2000	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	-			285	-	285		41,247
	I oral Expense	41,332			41,332	203	•			200		203		41,247

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	Estm.	Non-TCTF	Non-TCTF	Non-TCTF
		Baseline	Budget	Budget	Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Year End	Projected	Unliquid.	Unencumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
	Personal Services:													
	Salaries													
900300	Salaries-Permanent													
903300	Temp Help									-				
906300	Salaries-Judicial Officers													
908300	Overtime									-		-		
900000	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									-		-		
910000	Staff Benefits Subtotal				-	-	-	-	-	-	-	-	-	-
	Salary Savings				-									
	Total Personal Services		-	-		-	-	-		-		-	-	
	Operating Expenses & Equipment:													
	General Expense													
920100	General Expense									-				
920200	Laboratory Expense									-				
920300	Fees/Permits													
920300	Employee Relocation									-		-		
920500						l				<u> </u>				
920500	Office Expense											_		
										-		-		
920700	Freight and Drayage									-		-		
921500	Advertising											-		
921700	Meeting, Conferences, Exhibits & Shows											-		
922300	Library Purchases and Subscriptions									-		-		
922500	Photography									-		-		
	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													
525100						l				<u> </u>		-		
926200	Stamps, Stamped Envelopes, Postcards, etc						1	1	1			-		
926300	Postage Meter									-		-		
926000	Postage Subtotal					-	-	-		-	-	-	-	-
	Insurance													
928800	Insurance											-		
	Insurance Subtotal					-	-	-	-	-		-		
	Travel in State													
929100	Travel in State											-		
929200	Travel - Per Diem in State									-		-		
929300	Other Travel Expenses									-				
929000	Travel in State Subtotal													
525000	Travel out of State												-	
931100	Travel Out of State Travel Out of State													
931100	Travel Out of State Subtotal									-		-		
931000	Training Training											-		-
000467														
933100	Training Subtetal											-		
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											_		
	Other Facility Costs - Goods									-				
933100	Other Facility Costs - Services					l				<u> </u>				
ჟაეგიე	Other racinty Goals - Gel Vices					·	L			·		-		

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									-				
952000	Uniform Allowance Vehicle Operations								-	-				
	Cash Differences								 	- :		-		
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									-		-		
972200	Grand Jury Cost											-		
	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

				10_20	0_030_030	Juvenile L	Dependenc	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 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													
	Other Insurance													
913700	Superior Court Judges Benefits													
913700	Other Benefits					l				-	l	- :		
910000	Staff Benefits Subtotal												-	-
914100	Salary Savings				-									
\vdash	Total Personal Services			-	-		-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:													
	General Expense													
920100	General Expense									-		-		
920200	Laboratory Expense											-		
	Fees/Permits									-				
920400	Employee Relocation					l				<u> </u>		-		
	Dues and Memberships					l				-		-		
												-		
920600	Office Expense									-		-		
	Freight and Drayage											-		
	Advertising									-		-		
921700	Meeting, Conferences, Exhibits & Shows									-		-		
922300	Library Purchases and Subscriptions					385				385	-	385		
922500	Photography													
922600	Minor Equipment - Under \$5,000											-		
	Equipment Rental/Lease													
022800	Equipment Maintenance											-		
922900	Equipment Repairs									-				
	General expense - Service									-				
	General Expense Subtotal					385								(2.25)
920001		-	-	-	-	385	-	-	-	385	-	385		(385)
	Printing													
924500	Printing											-		
924000	Printing Subtotal				-	-	-	-	-	-	-	-	-	-
	Telecommunications													
925100	Telecommunications											-		
925000	Telecommunications Subtotal				-		-			-	-			-
	Postage													
926100	Postage											-		
	•													
926200	Stamps, Stamped Envelopes, Postcards, etc											-		
926300	Postage Meter									-		-		
	Postage Subtotal					-	-	-		-		-		
	Insurance													
928800	Insurance													
928000	Insurance Subtotal						-					-		
525000	Travel in State													
929100	Travel in State													
						 					—	-		
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											-		
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									-		-		
	Grounds											-		
935600	Alteration													
03F700	Other Facility Costs - Goods					1				1				
	Other Facility Costs - Goods Other Facility Costs - Services					 				<u> </u>	-	-		
935800	Other Facility Costs - Dervices									-		-		

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

_							ependenc							
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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	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 Budget	Non-TCTF Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Estm.	Projected	Unliquid.	Unencumb.
											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									-				
	Consulting Services - Temp Help											-		
000200														
938300	General Consultant and Professional Services									-		-		
938500	Court Interpreter Services													
	Court Reporter Services									_		-		
938700	Court Transcripts											-		
938800	Court Appointed Counsel Charges									-				
	Investigative Services													
939000	Court Ordered Professional Services								ļ	-		-		
	Mediators/Arbitrators								l			-		
939200	Collection Services											-		
939400	Legal													
939700	Banking and Investment Services													
939800	Other Contract Services											-		
	Contracted Services Subtotal				-	-	-		-	-	-	-		-
	Consulting and Professional Services -													
	County Provided													
	Consulting and Professional Services - County													
941000	Provided									-		-		
941100										-		-		
	County-Provided Services													
0.2.00	Consulting and Professional Services -													
940000	County Provided Subtotal					-	-	-	-	-	-	-	-	-
	Information Technology													
943100	Information Technology													
943200	IT Maintenance									-		-		
943300	IT Commercial Contract											-		
943400	IT Inter-Jurisdictional Contracts									-		-		
943500	IT Repairs/Supplies/License											-		
943700	IT Other									-		-		
943000	Information Technology Subtotal				-	-	-	-	-	-	-	-	-	-
	Major Equipment- 5,000 and Over													
945200	Major Equipment									-				
945000	Major Equipment- 5,000 and Over Subtotal				-	-	-	-	-	-	-	-	-	-
	Other Items of Expense													
951000	Other Items of Expense									-				
	Uniform Allowance											-		
	Vehicle Operations											-		
952500	Cash Differences													
	Other Items of Expense Subtotal					-			-	-		-	-	
300000	Total OE&E				-	385		-		385		385		(385)
		_		_	_	385	_	_	_	385	_	385	_	(385)
	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								i	-		-		
972300	Non-Expert Witness									-				
	Other Subtotal						-	-	-	-		-	-	
372000	Debt Service									-				
070465														
	Debt Service													
973000	Debt Service Subtotal				-	-	-	-	-	-	-	-	-	
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-	-
992000	Departmental Indirect Allocations								1	-		-		-
	Total Expense			_		385				385		385	-	(385)
	Expones									- 555		555		(000)

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

Superior Court - Nevada

10_20_030_040 Juvenile Delinquency Services

							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 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										-				
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 929000	Travel in State Subtotal									-				
929000								-				-	-	-
	Travel out of State													
931100	Travel Out of State									-		-		
931000	Travel Out of State Subtotal				-	-	-	-	-	-	-	-	-	-
	Training													
933100	Training									-		-		
933000	Training Subtotal				-	-	-	-		-	-	-	-	-
	Security													
934500	Security									-		-		
934000	Security Subtotal					-	-	-	-	-	-	-		
33-7000	Facilities Operations													
935100	Facilities Operations Facilities Operations													
														
935200	Rent					l						-		
935300	Janitorial											-		
935400										-		-		
935500	Grounds													
935600	Alteration									-		-		
935700	Other Facility Costs - Goods									-		-		
	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						 	 	 	-				
939200	Collection Services					l	 	 	 			-		
939200						l	l	l	l	-		- :		
	Legal						.	.	!	-		-		
939700	Banking and Investment Services													
939800	Other Contract Services											-		
938000	Contracted Services Subtotal				-	-	-	-	-	-	-	-	-	-
	Consulting and Professional Services -													
	County Provided													
	Consulting and Professional Services - County													
941000	Provided									-		-		
941100										-		-		
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 Ope	rations						
		FY 09-10 Non-TCTF Baseline Budget	FY 09-10 Non-TCTF Budget Revisions	FY 09-10 Non-TCTF Budget Transfers	FY 09-10 Non-TCTF Revised Budget	FY 09-10 Non-TCTF 1st Qtr QFS	FY 09-10 Non-TCTF 2nd Qtr QFS	FY 09-10 Non-TCTF 3rd Qtr QFS	FY 09-10 Non-TCTF 4th Qtr QFS	FY 09-10 Non-TCTF Total Expend.	FY 09-10 Non-TCTF Estm. Year End Accruals	FY 09-10 Non-TCTF Projected Expend.	FY 09-10 Non-TCTF Unliquid. Encumbr.	FY 09-10 Non-TCTF Unencumb. 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													
000300	Salaries Salaries-Permanent													
900300	Temp Help									-		-		
906300	Salaries-Judicial Officers													
908300	Overtime													
	Salaries Subtotal				-	-	-	-		-	-	-	-	-
	Staff Benefits													
910300	Tax									-		-		
	Health Insurance									-				
										-		-		
	Deferred Compensation									-		-		
912500	Workers' Compensation													
912700	Other Insurance									-				
913700	Superior Court Judges Benefits											-		
	Other Benefits													
	Staff Benefits Subtotal Salary Savings							_	_	_		_	_	-
914100	Total Personal Services		_				-	-				-		
	Operating Expenses & Equipment:													
920100												-		
920200	Laboratory Expense													
	Fees/Permits													
920400	Employee Relocation													
	Dues and Memberships													
	Office Expense									-		-		
	Freight and Drayage									-		-		
	Advertising									-		-		
921700	Meeting, Conferences, Exhibits & Shows													
922300 922500	Library Purchases and Subscriptions Photography									-		-		
	Minor Equipment - Under \$5,000											-		
922700	Equipment Rental/Lease									-		-		
922800	Equipment Maintenance													
922900	Equipment Repairs													
	General expense - Service									-		-		
920001	General Expense Subtotal				-			-		-		-	-	-
	Printing													
924500														
924000	Printing Subtotal				-	-	-	-	-	-	-	-	-	-
	Telecommunications													
925100	Telecommunications													
925000	Telecommunications Subtotal Postage				-	-	-	-	-	-	-	-	-	-
000400	Postage Postage													
926100	Fostage									-		-		
926200	Stamps, Stamped Envelopes, Postcards, etc													
926300	Postage Meter													
926000	Postage Subtotal								-				-	-
	Insurance													
928000	Insurance Subtotal				-	-		-	-	-		-	-	-
000171	Travel in State													
929100	Travel in State Travel - Per Diem in State											-		
										<u> </u>		-		
	Travel in State Subtotal							-		-		-		
523000	Travel out of State						-	1		-		-		_
931100	Travel Out of State													
	Travel Out of State Subtotal													-
	Training													
933100	Training													
933000	Training Subtotal								-	-		-	-	-
	Security													
	Security													
934000	Security Subtotal				-	-		-		-	-	-	-	-
	Facilities Operations													
935100	Facilities Operations									-				
	Rent Janitorial									-				
935300	Maintenance and Supplies									-		-		
935500														
935500	Alteration											- :		
	Other Facility Costs - Goods											-		
935800	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									- :		-		
									 	-		-		
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								 	-				
952000 952300	Uniform Allowance Vehicle Operations								-	-		-		
952300	Cash Differences						-		 	-		-		
	Other Items of Expense Subtotal											-		
550000	Total OE&E				-	-	-	-		-			-	- :
	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

Married			FY 09-10	FY 09-10	FY 09-10	FY 09-10		t interprete		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
Marcial Services Marcial Ser			F1 09-10	F1 09-10	F1 09-10										
Name			Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF						Estm.			
Part							OES	OES	OES	OES	Evnend				Ralanco
Properties	Account	Description													
Section Provided		Personal Services:													
Section Sect															
Section Sect											-		-		
2000 Control													-		
March Marc															
1000 Text	900000	Salaries Subtotal													-
2000 Performance															
Section Sect											-		-		
1910 District Companies											-		- :		
19700 Professional Comment 1970											-				
STOTE Content Content Agree Normal	0.2000														
1909 Description															
Section Sect		Other Benefits									-		-		
Total Personal Services															-
Operating Expenses & Equipment:	914100	Salary Savings													
Control Expense		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-	-
Control Expense		Operating Expenses & Equipment													
SCHOOL Control Expenses		General Expense													
Section Sect		General Expense													
Second September Microsoftes											-				
1,0000 Commence 1,0000											-		-		
1,00000 1,000000 1,000000 1,00000 1,00000 1,00000 1,00000 1,00000 1,00000 1,00000 1,00000 1,00000 1,00000 1,00000 1,00000 1,00000 1,00000 1,00000 1,00000 1,00000 1,00000 1,000000 1,000000 1,000000 1,000000 1,000000 1,000000 1,000000 1,000000 1,000000 1,000000 1,0000000 1,00000000 1,000000000 1,0000000000		Dues and Memberships											-		
Appendix of the Communication															
Section Conference Enthals & Screen		Freight and Drayage													
Marie Professes and Subcorpiones											-		-		
Antopure Antopure															
Supplement Repairs Supplem		Photography													
Segond Sequement Maintenance	922600	Minor Equipment - Under \$5,000													
Age Age	922700	Equipment Rental/Lease													
American Systems (1997) American Systems													-		
Printing															
Printing	920001	General Expense Subtotal					-	-	-		-	-	-	-	-
Printing Subtotal															
Melonumications															
Petage P															
Postage															
Section State St	925000					-				-	-		-	-	-
Stamps S	926100														
Postage Meter															
Postage Subtotal	926200	Stamps, Stamped Envelopes, Postcards, etc. Postage Meter											-		
Insurance															-
Insurance Subtotal		Insurance													
Tavel in State											-		-		
1	928000										-				
192000 Travel - Per Diem in State	929100	Travel in State									-		-		
Travel out of State	929200	Travel - Per Diem in State									-				
Tavel out of State											-		_		
Tavel Out of State Subtotal	929000	Travel out of State				•	•	•	•	-	-	•	-	•	
Taining	931100	Travel Out of State									-		-		
Sastroing	931000					-					-		-	-	-
Sacurity Sacurity	022400														
Security Security							-		-	-			-	-	
Sacurity Subtotal		Security													
Facilities Operations											-				
935100 Facilities Operations	934000					-	-	-	-	-	-	-	-	-	-
382500 Rent	935100														
935400 Maintenance and Supplies - - - 935500 Grounds - - - 935600 Alteration - - - 935700 Other Facility Costs - Goods - - -		Rent									-				
935500 Grounds											-				
935600 Alteration											-				
935700 Other Facility Costs - Goods											-		-		
935800 Other Facility Costs - Services	935700										-				
	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	5						
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						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									-				
913700	Other Benefits									<u> </u>		-		
	Staff Benefits Subtotal													
914100	Salary Savings Total Personal Services				-									
	Total Fersonal Services	<u> </u>	_	_		<u> </u>	_	_		<u> </u>				
	Operating Expenses & Egyines and													
	Operating Expenses & Equipment:													
	General Expense													
920100	General Expense									-		-		
920200	Laboratory Expense					l				-		-		
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									-				
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						-	-			-	-		
55-000	Facilities Operations							-					-	
935100	Facilities Operations													
935100						l				H .		-		
935200	Janitorial					1						-		
935300	Maintenance and Supplies					 				<u> </u>	-	-		
														
935500	Grounds Alteration									<u> </u>		-		
						l				-	l	-		
935700	Other Facility Costs - Goods									-		-		
935800	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 TOTE	N TOTE	Non TOTE	N TOTE	N TOTE	Non-TCTF	N TOTE	No. TOTE	N TOTE
		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
	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
Account		COI. A	Col. B	COI. C	Col. D				Col. H		Col. K			COI. N
935000	Facilities Operations Subtotal				-	-	-	-	-	-		-	-	-
	Utilities													
936100	Utilities													
936000	Utilities Subtotal								-	-	-	-		
	Contracted Services													
000004	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													
									l			-		
938900	Investigative Services								l	-		-		
939000	Court Ordered Professional Services								<u> </u>			-		
939100	Mediators/Arbitrators											-		
939200	Collection Services											-		
939400	Legal								1					
									 	-	-	-		
939700	Banking and Investment Services										l	-		
939800	Other Contract Services											-		
938000	Contracted Services Subtotal								-	-		-		-
	Consulting and Professional Services -													
	County Provided													
	Consulting and Professional Services - County													
941000	Provided													
941100	Sheriff											_		
942100														
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													
343200	major Equipment											-		
945000	Major Equipment- 5,000 and Over Subtotal													
34300U										-		-		— <u> </u>
	Other Items of Expense													
951000	Other Items of Expense									-		-		
952000	Uniform Allowance								L	-		-		
952300	Vehicle Operations											-		
952500	Cash Differences								İ			-		
950000	Other Items of Expense Subtotal								-	-		-		
230000						-	-	-	-	-	-	-	-	— <u> </u>
	Total OE&E			-	-				-			-		
	Special Items of Expense:													
	Juror Costs													
965100	Juror Costs					-				-		-	-	
965000	Juror Costs Subtotal	1,173			1,173				-		-	-		1,173
	Other	.,170			.,,,,									.,
074	Other Special items of Expense													
971000									ļ			-		
972001	Judgments, Settlements, and Claims									-		-		
972200	Grand Jury Cost								l	-		-		
972300	Non-Expert Witness											-		
972000	Other Subtotal								-	-	-	-		
a1 2000	Debt Service									-		-		— <u> </u>
973100	Debt Service									-		-		
973000	Debt Service Subtotal				-				-	-		-		-
	Total Special Items of Expense	1,173			1,173				-	-		-	-	1,173
		.,,,,,								-		-		
992000	Departmental Indirect Allocations				-				ļ					-
	Total Expense	1,173	-	-	1,173	-	-	-	-	-	-	-	-	1,173

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

Superior Court - Nevada

10_30_040_ Security

					10_	_30_040_	Security							
Account	Description	FY 09-10 Non-TCTF Baseline Budget Col. A	FY 09-10 Non-TCTF Budget Revisions Col. B	FY 09-10 Non-TCTF Budget Transfers Col. C	FY 09-10 Non-TCTF Revised Budget Col. D	FY 09-10 Non-TCTF 1st Qtr QFS Col. E	FY 09-10 Non-TCTF 2nd Qtr QFS Col. F	FY 09-10 Non-TCTF 3rd Qtr QFS Col. G	FY 09-10 Non-TCTF 4th Qtr QFS Col. H	FY 09-10 Non-TCTF Total Expend. Col. J	FY 09-10 Non-TCTF Estm. Year End Accruals Col. K	FY 09-10 Non-TCTF Projected Expend. Col. L	FY 09-10 Non-TCTF Unliquid. Encumbr. Col. M	FY 09-10 Non-TCTF Unencumb. Balance Col. N
	Personal Services:													
	Salaries													
	Salaries-Permanent													
903300	Temp Help									-		-		
906300	Salaries-Judicial Officers									-		-		
	Overtime									-		-		
900000	Salaries Subtotal Staff Benefits				-	-	-	-	-		-	-	-	-
910300	Tax													
	Health Insurance									-		-		
	Retirement									-				
	Deferred Compensation									-				
912500	Workers' Compensation													
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									-				
	Laboratory Expense											-		
	Fees/Permits													
	Employee Relocation													
920500	Dues and Memberships													
920600	Office Expense													
920700	Freight and Drayage											-		
	Advertising									-		-		
921700										-		-		
	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				-	-	-	-			-	-	-	-
	Printing													
924500	Printing													
924000	Printing Subtotal						-	-		-		-	-	-
	Telecommunications													
925100	Telecommunications									-				
925000	Telecommunications Subtotal Postage				-	-	-	-	-	-	-	-	-	-
000400														
	Postage									-		-		
926200	Stamps, Stamped Envelopes, Postcards, etc											-		
	Postage Meter													
926000	Postage Subtotal				-		-		-					-
00	Insurance													
928800	Insurance Insurance Subtotal						-			-				
928000	Travel in State					-		•		-		-	•	
929100														
929200	Travel - Per Diem in State													
929300	Other Travel Expenses						İ			-		-		
929000	Travel in State Subtotal						-	-		-	-	-		-
	Travel out of State													
931100	Travel Out of State													
931000	Travel Out of State Subtotal													-
	Training													
933100	Training Training Subtated											-		
933000	Training Subtotal				-	-		-		-	-	-	-	-
934500	Security Security													
934500 934000	Security Subtotal	7.811			7,811	-								7,811
334000	Facilities Operations	7,811		-	7,811			-			-			7,811
935100	Facilities Operations													
935200												-		
935300														
935400	Maintenance and Supplies													
	Grounds													
935600	Alteration													
935700	Other Facility Costs - Goods													
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								 	-		-		
952300	Vehicle Operations								 	-		-		
952500	Cash Differences								 	-				
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			 		l	-		
972001	Judgments, Settlements, and Claims					l			 		l	-		
972200	Grand Jury Cost					l			 			-		
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

					20_10_010	_ Enhand	ced Collec	tions						
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
		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						4,332				4,332	-	4,332	-	
903300	Temp Help									-		-		
906300	Salaries-Judicial Officers											-		
908300										-		-		
900000	Salaries Subtotal Staff Benefits	32,206	-		32,206	4,332	-	-	-	4,332	-	4,332		27,874
910300	Tax									-				
910400	Health Insurance									-		-		
910600												-		
912400										-		-		
912500 912700										-		-		
913700										-		-		
913800										-		-		
910000	Staff Benefits Subtotal				-	-		-		-	-	-		-
914100					-									
	Total Personal Services	32,206			32,206	4,332		-		4,332		4,332	•	27,874
	Operating Expenses & Equipment:													
	General Expense													
	General Expense									-		-		
	Laboratory Expense											-		
920300	Fees/Permits Employee Relocation									-		-		
920400										-		- :		
920600						157				157		157		
920700										-		-		
921500														
921700										-		-		
922300	Library Purchases and Subscriptions Photography									-		- :		
922600														
922700	Equipment Rental/Lease									-		-		
922800	Equipment Maintenance													
922900										-		-		
923900 920001	General expense - Service General Expense Subtotal					157		_		157		157		(157)
320001	Printing					137		_		137		137		(137)
924500	Printing									-		-		
924000	Printing Subtotal											-		-
925100	Telecommunications Telecommunications					120				120		120		
925100	Telecommunications Subtotal	357			357	120		_		120	-	120		237
520000	Postage	007			007	120				120		120		20.
926100	Postage													
926200	Stamps, Stamped Envelopes, Postcards, etc													
926300										-		-		
926000	Postage Subtotal				-			-		-	-	-		-
	Insurance													
928800	Insurance Subtatal									-				
928000	Insurance Subtotal Travel in State					-	•	-	-	-	-	-	<u> </u>	
929100	Travel in State													
929200												-		
929300														
929000	Travel in State Subtotal					-	-	-	-	-	-	-	<u> </u>	
931100	Travel out of State Travel Out of State									_				
931100	Travel Out of State Subtotal							-	-	-		-		
	Training													
933100	Training									-				
933000	Training Subtotal					-		-		-	-	-	-	-
934500	Security Security													
934500 934000	Security Subtotal					-	-	-	-		-			
	Facilities Operations													
935100														
935200												-		
935300										-		-		
935400 935500										-				
935600										-				
935700	Other Facility Costs - Goods													
935800	Other Facility Costs - Services													

Superior Court - Nevada

20 10 010 Enhanced Collections

					20_10_010	_ Enhand	cea Collec	tions						
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						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 Budget	Non-TCTF Revised	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Estm. 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	00A	001. 5	00 0	-	-	-	-	-	-	-	-		-
	Utilities													
936100	Utilities									-		-		
936000	Utilities Subtotal				-	-		-	-	-	-	-		-
	Contracted Services													
	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					27,527		 	-	27,527	-	27,527	-	
939400 939700	Legal Banking and Investment Services											-		
939800	Other Contract Services									-		- :		
938000	Contracted Services Subtotal	171,219			171,219	27,527		-	-	27,527		27,527		143,692
	Consulting and Professional Services -	,			,2.10									,
	County Provided													
	Consulting and Professional Services - County Provided													
941100												-		
942100	County-Provided Services											-		
042100	Consulting and Professional Services -													
940000	County Provided Subtotal				-	-	-	-	-	-	-	-	-	-
	Information Technology													
943100	Information Technology									-		-		
943200	IT Maintenance 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									-		-		
	Maia- Fi													
945000	Major Equipment- 5,000 and Over Subtotal Other Items of Expense				-	-	-	-	-	-	-	-	-	-
951000	Other Items of Expense											-		
952000	Uniform Allowance											-		
952300	Vehicle Operations							İ		-		-		
952500										-				
950000	Other Items of Expense Subtotal							-		-		-		-
	Total OE&E	171,576	-	-	171,576	27,804		-		27,804	-	27,804		143,772
	Special Items of Expense:													
	Juror Costs													
965100 965000	Juror Costs Juror Costs Subtotal							-	_					
900000	Other								-	-		-		-
971000	Other Special items of Expense									-		-		
972001	Judgments, Settlements, and Claims									-		-		
972200	Grand Jury Cost													
972300	Non-Expert Witness							ĺ		-		-		
972000	Other Subtotal				-			-		-		-		-
	Debt Service													
	Debt Service									-				
973000	Debt Service Subtotal				-	-		-		-		-		-
	Total Special Items of Expense					-	-	-	-			-		-
992000	Departmental Indirect Allocations	6,744			6,744	1,116				1,116		1,116		5,628
	Total Expense	210,526		-	210,526	33,251		-		33,251		33,251	-	177,275

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

Superior Court - Nevada

20_10_020_ Other Non-Court Operations

				20	_10_020_	Other Nor								
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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						-	-	-	-	-		-		-
	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										- :		-		
										-		-		
922700	Equipment Rental/Lease Equipment Maintenance									-				
										-		-		
922900												-		
923900										-		-		
920001					-	-	-	-	-	-	-	-	-	-
	Printing													
924500														
924000	Printing Subtotal				-	-	-	-	-	-	-	-	-	-
	Telecommunications													
925100	Telecommunications									-		-		
925000	Telecommunications Subtotal				-	-	-	-	-	-		-		-
	Postage													
926100	Postage									-		-		
926200							ļ	ļ				-		
926300												-		
926000	Postage Subtotal					-	-	-	-	-	-	-		-
	Insurance													
928800	Insurance									-		-		
928000	Insurance Subtotal				-	-	-	-	-	-	-	-		-
	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						-	-				-		
20.000	Training													
933100	Training													
933100	Training Subtotal									-		-		
933000	Security													
934500	Security													
										_				
934000	Security Subtotal				-			-				-		
	Facilities Operations													
935100									ļ	-		-		
935200	Rent						ļ	ļ	ļ			-		
935300										-				
	Maintenance and Supplies									-		-		
935500	Grounds											-		
935600										-		-		
935700										-		-		
935800	Other Facility Costs - Services						i	i	i	-				
							•	•	•	-		•		

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	i oouit 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						-								
	Total Expense	-	-	-	-	-	-	-		-	-	-	-	-

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

Superior Court - Nevada

90_10_ Executive Office

					90_1	0_ Execu	tive Office							
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	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	isi Qii		Sid Qti		Total	Year End	Frojecteu	Omiquia.	Offericumb.
		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														
900000	Salaries Subtotal													
900000	Staff Benefits					-		-	-	-	-	-		
910300										-		-		
910400														
910600	Retirement											-		
912400	Deferred Compensation											-		
	Workers' Compensation									-		-		
912700	Other Insurance									-				
913700	Superior Court Judges Benefits													
913800	Other Benefits									-		-		
910000	Staff Benefits Subtotal				-		-		-	-	-	-		-
	Salary Savings													
	Total Personal Services	-	-							-				
	Operating Expenses & Equipment:													
	General Expenses													
00011	General Expense General Expense													
920100									!	-		-		
920200														
	Fees/Permits								ļ	-		-		
920400										-		-		
	Dues and Memberships									-		-		
920600	Office Expense									-		-		
920700	Freight and Drayage													
921500														
921700	Meeting, Conferences, Exhibits & Shows									-				
922300	Library Purchases and Subscriptions													
922500														
922600														
922700												-		
	Equipment Maintenance									-		-		
										-		-		
922900										-		-		
923900	General expense - Service											-		
920001	General Expense Subtotal				-	-			-	-		-	-	-
	Printing													
924500										-		-		
924000	Printing Subtotal					-	-	-	-	-	-	-	-	-
	Telecommunications													
925100	Telecommunications									-				
925000	Telecommunications Subtotal					-	-	-	-	-	-	-	-	-
	Postage													
926100	Postage									-				
	_													
926200	Stamps, Stamped Envelopes, Postcards, etc					<u> </u>	L	L	L		L		L	
926300										-		-		
926000	Postage Subtotal				-	-		-		-		-	-	-
	Insurance													
928800	Insurance								i	-		-		
928000						-	-	-	-	-	-	-		
	Travel in State													
929100	Travel in State													
929200						1			 			-		
929200						l			l					
929300 929000										-		-		
929000												-		
	Travel out of State													
931100	Travel Out of State													
931000	Travel Out of State Subtotal						-	-		-	-	-	-	
	Training													
933100	Training								l			-		
933000	Training Subtotal				-		-	-	-	-	-	-		-
	Security													
934500	Security									-		-		
934000	Security Subtotal				-		-		-	-	-	-		-
	Facilities Operations													
935100	Facilities Operations											-		
935200						-			l					
935200	Janitorial					l			l					
						.			 	<u> </u>		-		
	Maintenance and Supplies								!	-		-		
935500	Grounds					.			 					
935600									ļ	-		-		
935700									l			-		
935800	Other Facility Costs - Services								L	-		-		

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

Non-TCTF Non-TCTF Baseline Budget Revised						30_2	20_ Fiscal	i dei vices							
March Marc			FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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. No. No. No. No. No. No. No. No. No.												Non-TCTF			
Baseline Baseline			Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF						Estm.			
Personal P			Baseline	Budget	Budget	Revised	1st Qtr	2na Qtr	3rd Qtr	4th Qtr	lotai	Year End	Projected	Uniiquia.	Unencumb.
Description Cell			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
Source Source Professor Source		Personal Services:													
March Marc															
10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 1000000 100000 100000 100000 100000 100000 100000 1000000 100000 100000 1000000 1000000 1000000 1000000 1000000 1000000 1000000 1000000 1000000 1000000 1000000 10000000 10000000 10000000 10000000 100000000	000300						_				_		-		
March Marc												-			
Automotion															
Section Sect															
March Marc															
1900 Part Notarion	900000		9,554	-		9,554	-	-	-	-	-		-	-	9,554
Section Control Company Control Company Control Company Control Company Control Company Control Company Control Company Control Company Control Company Control Company Control Company Control Cont															
1900 Control Companion	910300												-		
13.000 Descriptions	910400	Health Insurance									-		-		
13.000 Descriptions	910600	Retirement									-		-		
19700 Control Research		Deferred Compensation											-		
19700 Control Research	912500	Workers' Compensation													
197000 Compression 197000 197000 197000 197000 197000 197000 197000 197000 197000 197000 197000 197000 197000 197000 197000 197000 197000 197000 1970000 1970000 1970000 1970000 1970000 197000 197000 197000															
19300 Oster Security 1930 193															
19000 Staff Benefits Subtotal Total Personal Services 9,554							l	l	l	l	<u> </u>		-		
State Salvings S										<u> </u>					
Total Personal Services 9,564 9,554 9,															-
Operating Expenses & Equipment	914100	Salary Savings													
Control Command Expenses		lotal Personal Services	9,554		-	9,554				<u> </u>		-	-		9,554
Control Command Expenses															
Control Comman Control Comman Control Comman Control Comman Control Comman Control Comman Control Comman Control Con		Operating Expenses & Equipment:													
20000		General Expense													
	920100										-		-		
	920200	Laboratory Expense						i	i	i					
190600 Discas Progress								l	l	l	-		-		
Decision Division							l	 	 	 	<u> </u>		l -		
100000 Chies Expanse		Dues and Memberships						l	l	l	<u> </u>		<u> </u>		
192700 Frequency 192700											-				
Section Aberthamp															
Metring Conferences, Enhibits & Shows											-		-		
Library Purchases and Subcryptions															
Decision Decision	921700										-		-		
More Equipment - Unider St.000	922300	Library Purchases and Subscriptions													
	922500	Photography									-		-		
Description Description		Minor Equipment - Under \$5,000													
Deciding Equipment Maintenance															
December December	022000	Equipment Maintenance									-				
Description Description															
											-		-		
Printing															
December December	920001					-	-	-	-	-			-	-	-
Printing Subtotal															
Telecommunications													-		
25100 Telecommunications	924000					-	-	-	-	-	-		-	-	-
Postage		Telecommunications													
Postage	925100	Telecommunications									-		-		
Postage												-	-		-
202100 Postage Posta															
Stamps Stamps Stamped Ervelopes Postacids et	926100												_		
Decado Postage Meter	525100						l	 	 	 	<u> </u>		 		
Decado Postage Meter	926200	Stamps, Stamped Envelopes, Postcards, etc						l	l	l					
Description Postage Subtotal		Postage Meter						1	1	i			-		
Insurance															
Security State S	028800														
Travel in State															
	320000														-
Description Description															
Description Description							l	 	 	 	-				
17 17 18 18 18 18 18 18								ļ	ļ	ļ			<u> </u>		
Travel out of State								l	l	l			-		
1 2 2 2 2 2 2 2 2 2	929000					-	-	-	-	-	-	-	-	-	-
Sacurity Sacurity															
Sacurity Sacurity	931100										-		-		
Training	931000	Travel Out of State Subtotal				-	-	-	-		-	-	-		
933100 Training															
93300 Training Subtotal	933100										-		-		
Security							-	-	-	-		-	-	-	
934500 Security	333000														
934000 Security Subtotal	004565														
Facilities Operations		,													
	934000									-		-		•	-
935100 Facilities Operations															
													-		
935200 Rent		Rent									-		-		
935300 Janitorial		Janitorial									-		-		
935400 Maintenance and Supplies	935400							i	i	i	-				
335500 Grounds								1	1	1					
935600 Aleration								 	 	 			<u> </u>		
3/3000 Pelinatuori -							l	l	l	l	<u> </u>				
								 	 	 			<u> </u>		
935800 Other Facility Costs - Services	935800	Other Facility Costs - Services						l	l	l					

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				-	-	-	-	-	-	-	-	-	
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													
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 -													1
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	_ Human	Resources	5						
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						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 Workers' Compensation									-		-		
912500										-		-		
912700	Other Insurance Superior Court Judges Benefits											-		
0.0.00	Other Benefits									-				
913800 910000	Staff Benefits Subtotal													
	Salary Savings							_						
314100	Total Personal Services													
	Total Tordonal Oct Flood													
	Operating Expenses & Equipment:													
	General Expense													
920100	General Expense													
920200	Laboratory Expense						l			-		<u> </u>		
920300	Fees/Permits						1					-		
920400	Employee Relocation						l			-				
920500	Dues and Memberships													
920600	Office Expense													
920700	Freight and Drayage						i			-				
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							
926200 926300	Postage Meter									<u> </u>		-		
926300	Postage Subtotal									-		-		
320000	Insurance				-			1		-	- 1			
928800	Insurance													
928000	Insurance Subtotal						-					-		
	Travel in State													
929100	Travel in State									-				
929200	Travel - Per Diem in State						İ			-				
929300	Other Travel Expenses						İ			-				
929000	Travel in State Subtotal				-		-	-		-	-	-		-
	Travel out of State													
931100	Travel Out of State									-				
931000	Travel Out of State Subtotal						-	-		-	-			
	Training													
933100	Training									-				
933000	Training Subtotal				-		-	-			-			
	Security													
934500	Security											-		
934000	Security Subtotal				-		-	-			-	-		-
	Facilities Operations													
935100	Facilities Operations									-		-		
935200	Rent													
935300	Janitorial													
935400	Maintenance and Supplies									-				
935500	Grounds									-				
935600	Alteration									-				
935700	Other Facility Costs - Goods									-				
935800	Other Facility Costs - Services									-				
												_	_	

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						 		 			-		
							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						 		 	<u> </u>		-		
							l		l	-				
	Vehicle Operations						ļ		ļ	-		-		
952500	Cash Differences						L		<u> </u>			-		
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	-	l	-	l	· - 7
	Total Expense		-		-		-	-		-		-		_

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

Superior Court - Nevada

90 40 Business & Facilities Services

				9	0_40_ Bu	siness & F	acilities Se	ervices						
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
											Non-TCTF			
		Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF 1st Qtr	Non-TCTF 2nd Qtr	Non-TCTF 3rd Qtr	Non-TCTF 4th Qtr	Non-TCTF Total	Estm.	Non-TCTF Projected	Non-TCTF Unliquid.	Non-TCTF
		Baseline	Budget	Budget	Revised	1st Qtr	2nd 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													
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									-				
910000	Staff Benefits Subtotal				-	-	-	-	-	-	-	-	-	-
914100	Salary Savings				-									
	Total Personal Services	-	-	-	-	-	-	-		-		-	-	-
	Operating Expenses & Equipment:													
	General Expense													
920100	General Expense													
920200										-				
920300										-				
920300						l				-		-		
920400						 				<u> </u>	-	-		
	Office Expense											-		
920600										-		-		
920700												-		
921500	Advertising											-		
921700	Meeting, Conferences, Exhibits & Shows											-		
922300	Library Purchases and Subscriptions									-		-		
922500	Photography									-		-		
	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													
920100												-		
926200	Stamps, Stamped Envelopes, Postcards, etc									-		-		
926300	Postage Meter											-		
926000	Postage Subtotal					-			-	-	-	-	-	
	Insurance													
928800	Insurance													
928000						-		-				-	-	
	Travel in State													
929100	Travel in State									-				
929200	Travel - Per Diem in State									-				
929200	Other Travel Expenses					l				<u> </u>				
0-000	Travel in State Subtotal									<u> </u>				
929000	Travel out of State				-	-		-	-	-	-	-	-	
00111														
931100	Travel Out of State											-		
931000	Travel Out of State Subtotal				-		-	-	-		-	-	-	
	Training													
933100	Training									-		-		
933000	Training Subtotal						-	-		-	-	-		-
	Security													
934500	Security									-				
934000	Security Subtotal				-	-		-		-	-	-	-	
	Facilities Operations													
935100										-		-		
935200												-		
935300	Janitorial									-		-		
935400	Maintenance and Supplies									-		-		
935500	Grounds					l				<u> </u>				
935500	Alteration									<u> </u>		-		
	Other Facility Costs - Goods					 				<u> </u>	-	-		
935/00	Other Facility Costs - Goods									-		-		
935800	Other Facility Costs - Services											-		

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	110,000.00	Omiquiu.	Onenoumb.
		Budget	Revisions	Transfers	Budget	QFS	QFS	QFS	QFS	Expend.	Accruals	Expend.	Encumbr.	Balance
Account	Description	Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. J	Col. K	Col. L	Col. M	Col. N
935000	Facilities Operations Subtotal					-		-	-	-			-	-
	Utilities													
936100	Utilities													
	Utilities Subtotal								-	-		-	-	-
330000	Contracted Services				-		-			_		-		
938001	Contracted Services													
										-				
938200	Consulting Services - Temp Help											-		
	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								i	-		-		
939200	Collection Services								l			-		
939400	Legal								 	- :		-		
									 	-		-		
939700	Banking and Investment Services								.					
939800	Other Contract Services								ļ	-				
938000	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				-		-		-	-		-		-
	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									-		-		
945000	Major Equipment- 5,000 and Over Subtotal						-	-	-	-		-	-	-
	Other Items of Expense													
951000	Other Items of Expense													
952000	Uniform Allowance									-				
	Vehicle Operations								i			-		
952500	Cash Differences													
	Other Items of Expense Subtotal								-			-		
550000	Total OE&E				-	-		-	<u> </u>	-		-		
		<u> </u>		_	_				-			_		
	Special Items of Expense:													
	Juror Costs													
965100												-		
965000	Juror Costs Subtotal				-				-	-		-		-
	Other													
971000	Other Special items of Expense								1	-		-		
972001	Judgments, Settlements, and Claims								l					
972200	Grand Jury Cost								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													
392000														
	Total Expense	-	-	-	-	-	-		-	-	-	-	-	-

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

Superior Court - Nevada

90_50_ Information Technology

	90_50_ Information Technology													
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	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-ICIF 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											-		
903300	Salaries-Judicial Officers													
										-		-		
908300	Overtime													
900000	Salaries Subtotal				-	-	-	-	-	-	-	-	-	-
	Staff Benefits													
910300										-				
910400	Health Insurance									-		-		
910600	Retirement									-		-		
912400	Deferred Compensation													
	Workers' Compensation													
	Other Insurance													
913700	Superior Court Judges Benefits											-		
913700	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					l				 	l			
	Dues and Memberships									-				
												-		
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													
	Equipment Maintenance													
922800	Equipment Repairs													
												-		
	General expense - Service													
920001	General Expense Subtotal					-				-				-
	Printing													
	Printing									-				
924000	Printing Subtotal				-	-	-	-	-	-	-	-	-	-
	Telecommunications													
925100	Telecommunications									-		-		
	Telecommunications Subtotal													
	Postage													
926100	Postage									_				
920100	i ostage													
926200	Stamps, Stamped Envelopes, Postcards, etc											_		
	Postage Meter					l				 	l	-		
	Postage Subtotal									-		-		
920000	Insurance													-
00000														
928800	Insurance											_		
928000	Insurance Subtotal				-	-	-	-	-	-	-		-	-
	Travel in State													
020100	Travel in State									-		-		
929200	Travel - Per Diem in State									-		-		
	Other Travel Expenses									-		-		
929000	Travel in State Subtotal					-	-	-	-	-	-	-	-	-
	Travel out of State													
931100	Travel Out of State									-				
931000	Travel Out of State Subtotal													
931000	Training Training													-
933100	Training									-		-		
933000	Training Subtotal				-	-	-	-	-	-	-	-	-	-
	Security													
934500	Security									-		-		
934000	Security Subtotal				-	-	-	-	-	-	-		-	-
	Facilities Operations													
935100	Facilities Operations									-				
935200	Rent									-				
935300	Janitorial					1					1			
						 				<u> </u>	-			
	Maintenance and Supplies											-		
	Grounds					l				-		-		
935600	Alteration									-		-		
	Other Facility Costs - Goods													
935800	Other Facility Costs - Services									-		-		
_														

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

Superior Court - Nevada

90 50 Information Technology

					90_50_	Informatio	n Technol	ogy						
		FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10	FY 09-10
						Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF
		Non-TCTF	Non-TCTF	Non-TCTF	Non-TCTF	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Estm.	Projected	Unliquid.	Unencumb.
		Baseline	Budget	Budget	Revised						Year End			
	Barandarian	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 Utilities						-	-	-		-	-	-	
936100	Utilities											-		
936000	Utilities Subtotal							_	_		_	-	_	_
330000	Contracted Services							-				-		
938001	Contracted Services													
938200										-		-		
000200														
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							ļ				· ·		
939100	Mediators/Arbitrators									-		-		
939200	Collection Services							ļ				-		
939400	Legal													
939700	Banking and Investment Services							ļ		-		-		
939800	Other Contract Services									-		-		
938000	Contracted Services Subtotal Consulting and Professional Services -					-	-	-	-		-	-	-	
	County Provided													1
	Consulting and Professional Services - County													
941000	Provided									-		-		i
941100	Sheriff													
942100												-		
	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											-		-
943400	IT Repairs/Supplies/License					-						-		
943700	IT Other											-		
943000	Information Technology Subtotal					-			-		-			
343000	Major Equipment- 5,000 and Over							-		_		-		
945200										-		-		
0.0200														
945000	Major Equipment- 5,000 and Over Subtotal				-	-	-	-	-	-	-	-	-	-
	Other Items of Expense													
951000	Other Items of Expense											-		
952000	Uniform Allowance											-		
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				-	-	-	-	-	-	-	-	-	
07400-	Other Other Special items of Expense													
971000 972001	Judgments, Settlements, and Claims							 		-		-		
972001	Grand Jury Cost					-		l		-		<u> </u>		
972200	Non-Expert Witness					l		l		-		-		
972000	Other Subtotal											-		
31 ZUUU	Debt Service						•						-	
973100	Debt Service									-		-		
973000	Debt Service Subtotal					-		-				-	-	
373000	Total Special Items of Expense			_	-				_		_		-	
992000	Departmental Indirect Allocations			1				-		-		-	-	
992000					-		_							_
	Total 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									-		-		
	General Expense Subtotal				-	-	-	-	-	-	-	-	-	-
	Printing													
924500	Printing											-		
924000	Printing Subtotal					-	-	-				-	-	-
	Telecommunications													
925100	Telecommunications											-		
	Telecommunications Subtotal				-	-		-	-	-	-	-		-
	Postage													
926100	Postage													
223.00	* '													
926200	Stamps, Stamped Envelopes, Postcards, etc					1	1	1		-		-	1	
926300	Postage Meter									-		-		
	Postage Subtotal				-	-	-	-	-	-	-	-		-
	Insurance													
928800	Insurance													
	Insurance Subtotal					-		-	-	-	-	-		
	Travel in State													
929100	Travel in State													
	Travel - Per Diem in State													
	Other Travel Expenses									-				
										_				
929000	Travel in State Subtotal Travel out of State				-			-	-	-	-	-		-
931100	Travel Out of State									-		-		
931000	Travel Out of State Subtotal				-	-	-	-	-	-	-	-	-	-
	Training													
	Training									-		-		
933000	Training Subtotal				-	-	-	-	-	-	-	-	-	-
	Security													
934500	Security									-		-		
	Security Subtotal				-	-	-	-	-	-	-	-	-	-
	Facilities Operations													
935100	Facilities Operations													
935200												-		
	Janitorial									-		-		
	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	-		-	-	-	-	-	-	-	-	-	-	-