

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

**BASELINE BUDGET**

Certification  
FY 2010-11

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

Fiscal Year: FY 2010-11

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FY 2010-11			
SUMMARY OF SUBMITTED BUDGET	TCTF	Non-TCTF	Total
BEGINNING BALANCE	332,890	664,931	997,821
FINANCING SOURCES	7,999,632	513,727	8,513,359
<b>TOTAL FINANCING SOURCES</b>	<b>8,332,522</b>	<b>1,178,658</b>	<b>9,511,180</b>
EXPENDITURES	8,058,585	402,433	8,461,018
<b>FUND BALANCE</b>	<b>273,937</b>	<b>776,225</b>	<b>1,050,162</b>
<b>FUND BALANCE DESIGNATION</b>			
<b>RESTRICTED - CONTRACTUAL</b>	273,937	256,156	530,093
<b>RESTRICTED - STATUTORY</b>	0	154,510	154,510
<b>UNRESTRICTED - DESIGNATED</b>	0	365,559	365,559
<b>UNRESTRICTED - UNDESIGNATED</b>	0	0	0

**CERTIFICATION**

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

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

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

**Schedule 1 - Baseline Budget  
FY 2010-11**

Superior Court - Nevada

**Fund Condition Statement**

	TCTF Budget	Non-TCTF Budget	Total
<b>Financing Sources</b>			
Beginning Balance	332,890	664,931	997,821
<b>Current Year Financing Sources</b>			
Total Revenue	6,712,847	424,888	7,137,735
Total Reimbursements	1,286,785	88,839	1,375,624
Total Interfund Transfers	-	-	-
<b>Total Current Year Financing Sources</b>	<b>7,999,632</b>	<b>513,727</b>	<b>8,513,359</b>
<b>Total Financing Sources</b>	<b>8,332,522</b>	<b>1,178,658</b>	<b>9,511,180</b>
<b>Expenditures</b>			
Total Personal Services	5,669,396	74,737	5,744,133
Total Operating Expenses & Equipment	2,379,189	326,562	2,705,751
Total Special Items of Expense	10,000	1,134	11,134
Internal Cost Recovery	-	-	-
<b>Total Program Expenditures</b>	<b>8,058,585</b>	<b>402,433</b>	<b>8,461,018</b>
<b>Fund Balance</b>	<b>273,937</b>	<b>776,225</b>	<b>1,050,162</b>
<b>Fund Balance Designations</b>			
Restricted - Contractual	273,937	256,156	530,093
Restricted - Statutory	-	154,510	154,510
Unrestricted - Designated	-	365,559	365,559
Unrestricted - Undesignated	0	0	0
<b>Total Designations</b>	<b>273,937</b>	<b>776,225</b>	<b>1,050,162</b>

**Position Reporting**

	TCTF Positions	Non-TCTF Positions	Total Positions
<b>Court Employee Positions</b>			
Total Positions Per Schedule 7A:	70.30	0.95	71.25

**Schedule 1 - Baseline Budget  
FY 2010-11**

**Superior Court - Nevada**

**Footnotes**

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**Schedule 1 - Baseline Budget  
FY 2010-11**

Superior Court - Nevada

**Financing Sources**

Account	Description	TCTF	Non-TCTF	Total
	Beginning Balance	332,890	664,931	997,821
	<b>Current Year Revenue</b>			
812100	Program 45.10 - Operations	6,712,707		6,712,707
816000	Other State Receipts			-
821000	Local Fees Revenue		92,116	92,116
821200	Enhanced Collections		313,595	313,595
822000	Local Non-Fees Revenue		12,583	12,583
823000	Other		2,055	2,055
825000	Interest Income	140	4,539	4,679
826000	Investment Income			-
	<b>Total Revenue</b>	<b>6,712,847</b>	<b>424,888</b>	<b>7,137,735</b>
	<b>Current Year Reimbursements</b>			
831000	General Fund - MOU	3,564		3,564
832000	Program 45.10 - MOU	347,995		347,995
833000	Program 45.25 - Operations	45,000		45,000
834000	Program 45.45 - Operations	74,364		74,364
835000	Program 45.55 - Operations			-
836000	Modernization Fund	25,684		25,684
837000	Improvement Fund	15,410		15,410
838000	AOC Grants	774,768		774,768
839000	Non-AOC Grants		41,594	41,594
840000	County Program - Restricted Funds		46,111	46,111
850000	Reimbursements Between Courts			-
860000	Reimbursements - Other		1,134	1,134
	<b>Total Reimbursements</b>	<b>1,286,785</b>	<b>88,839</b>	<b>1,375,624</b>
	<b>Interfund Transfers</b>			
701100	Interfund (Operating) Transfers In			-
701200	Interfund (Operating) Transfers Out			-
	<b>Total Interfund Transfers</b>	-	-	-
	<b>Total Current Year Financing Sources</b>	<b>7,999,632</b>	<b>513,727</b>	<b>8,513,359</b>
	<b>Total Financing Sources</b>	<b>8,332,522</b>	<b>1,178,658</b>	<b>9,511,180</b>

**Schedule 1 - Baseline Budget  
Expenditure Summary  
FY 2010-11**

Superior Court - Nevada

**Baseline Budget Summary**

Account	Description	TCTF	Non-TCTF	Total
	Salary Savings %	12.03%	0.00%	11.89%
	<b>Positions:</b>			
	Authorized Positions	70	1	71
	<b>Personal Services:</b>			
900000	Salaries	4,111,905	47,127	4,159,032
910000	Staff Benefits	2,332,754	27,610	2,360,364
914100	Salary Savings	(775,263)	-	(775,263)
	<b>Total Personal Services</b>	<b>5,669,396</b>	<b>74,737</b>	<b>5,744,133</b>
	<b>Operating Expenses &amp; Equipment:</b>			
920001	General Expense	138,530	5,409	143,939
924000	Printing	34,225	-	34,225
925000	Telecommunications	12,200	750	12,950
926000	Postage	31,310	221	31,531
928000	Insurance	3,500	-	3,500
929000	In-State Travel	12,550	-	12,550
931000	Out-of-State Travel	1,400	5,223	6,623
933000	Training	9,850	2,750	12,600
934000	Security	892,155	-	892,155
935000	Facility Operations	126,619	-	126,619
936000	Utilities	-	-	-
938000	Contracted Services	892,054	307,209	1,199,263
940000	Consulting and Professional Services - County Provided	71,425	-	71,425
943000	Information Technology	102,500	-	102,500
945000	Major Equipment	48,471	5,000	53,471
950000	Other Items of Expense	2,400	-	2,400
	<b>Total OE&amp;E</b>	<b>2,379,189</b>	<b>326,562</b>	<b>2,705,751</b>
	<b>Special Items of Expense:</b>			
965000	Jury Costs	9,150	1,134	10,284
972000	Other	850	-	850
973000	Debt Service	-	-	-
	<b>Total Special Items of Expense</b>	<b>10,000</b>	<b>1,134</b>	<b>11,134</b>
990000	Departmental Indirect Allocations	-	-	-
	<b>Total Program Expense</b>	<b>8,058,585</b>	<b>402,433</b>	<b>8,461,018</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2010-11**

Superior Court - Nevada

P . E . C . T	PECT Name	TCTF Authorized Positions	% of Total Positions	TCTF Budget	% of Total Budget	Non-TCTF Authorized Positions	% of Total Positions	Non-TCTF Budget	% of Total Budget
10 . 10 . 000 . 000	Judges and Courtroom Support	10.20	15%	1,244,934	15%	-	0%	-	0%
10 . 20 . 000 . 000	Case Type Services - Roll Up	44.55	63%	4,143,595	51%	0.50	53%	81,256	20%
10 . 20 . 010 . 000	Criminal - Roll Up	19.80	28%	1,430,289	18%	-	0%	-	0%
10 . 20 . 010 . 010	Traffic & Other Infractions	6.60	9%	459,135	6%	-	0%	-	0%
10 . 20 . 010 . 020	Other Criminal Cases	13.20	19%	971,154	12%	-	0%	-	0%
10 . 20 . 020 . 000	Civil	7.25	10%	608,234	8%	0.50	53%	39,663	10%
10 . 20 . 030 . 000	Families & Children - Roll Up	17.50	25%	2,105,072	26%	-	0%	41,593	10%
10 . 20 . 030 . 010	Families and Children Services	11.45	16%	1,212,352	15%	-	0%	41,593	10%
10 . 20 . 030 . 020	Probate, Guardianship & Mental Health Services	0.75	1%	182,091	2%	-	0%	-	0%
10 . 20 . 030 . 030	Juvenile Dependency Services	3.80	5%	593,397	7%	-	0%	-	0%
10 . 20 . 030 . 040	Juvenile Delinquency Services	1.50	2%	117,232	1%	-	0%	-	0%
10 . 30 . 000 . 000	Operational Support - Roll Up	4.90	7%	1,304,824	16%	-	0%	1,134	0%
10 . 30 . 010 . 000	Other Support Operations	-	0%	16,050	0%	-	0%	-	0%
10 . 30 . 020 . 000	Court Interpreters	0.50	1%	125,191	2%	-	0%	-	0%
10 . 30 . 030 . 000	Jury Services	1.05	1%	96,113	1%	-	0%	1,134	0%
10 . 30 . 040 . 000	Security	3.35	5%	1,067,470	13%	-	0%	-	0%
10 . 00 . 000 . 000	<b>Trial Court Operations Program - Roll Up</b>	<b>59.65</b>	<b>85%</b>	<b>6,693,353</b>	<b>83%</b>	<b>0.50</b>	<b>53%</b>	<b>82,390</b>	<b>20%</b>
20 . 10 . 010 . 000	Enhanced Collections	-	0%	-	0%	0.45	47%	313,595	78%
20 . 10 . 020 . 000	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%
20 . 00 . 000 . 000	<b>Non-Court Operations Program - Roll Up</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>0.45</b>	<b>47%</b>	<b>313,595</b>	<b>78%</b>
90 . 10 . 000 . 000	Executive Office	2.00	3%	227,716	3%	-	0%	-	0%
90 . 20 . 000 . 000	Fiscal Services	3.65	5%	337,341	4%	-	0%	6,448	2%
90 . 30 . 000 . 000	Human Resources	2.00	3%	206,918	3%	-	0%	-	0%
90 . 40 . 000 . 000	Business & Facilities Services	-	0%	173,719	2%	-	0%	-	0%
90 . 50 . 000 . 000	Information Technology	3.00	4%	419,538	5%	-	0%	-	0%
90 . 00 . 000 . 000	<b>Court Administration Program - Roll Up</b>	<b>10.65</b>	<b>15%</b>	<b>1,365,232</b>	<b>17%</b>	<b>-</b>	<b>0%</b>	<b>6,448</b>	<b>2%</b>
	<b>Total - Summary</b>	<b>70.30</b>	<b>100%</b>	<b>8,058,585</b>	<b>100%</b>	<b>0.95</b>	<b>100%</b>	<b>402,433</b>	<b>100%</b>







**Schedule 1 - Baseline Budget  
TCTF  
FY 2010-11**

Superior Court - Nevada  
TCTF Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	11%	8%	3%	6%	5%	0%	23%	0%	0%	0%	0%	15%	0%	0%	42%	20%	19%	0%	26%	
	<b>Positions:</b>																				
	Authorized Positions	10	7	13	7	11	1	4	2		1	1	3			2	4	2		3	70
	<b>Personal Services:</b>																				
900000	Salaries	804,946	286,536	595,581	396,313	601,652	33,132	264,997	72,874		29,735	48,526	133,998			263,271	223,497	134,269		222,578	4,111,905
910000	Staff Benefits	419,735	181,351	370,365	222,920	349,571	19,759	147,270	44,318		15,656	29,087	80,322			121,763	124,818	76,709		129,110	2,332,754
914100	Salary Savings	(131,707)	(37,602)	(30,992)	(37,602)	(48,990)		(96,119)					(31,805)			(161,718)	(69,174)	(39,068)		(90,486)	(775,263)
	<b>Total Personal Services</b>	<b>1,092,974</b>	<b>430,285</b>	<b>934,954</b>	<b>581,631</b>	<b>902,233</b>	<b>52,891</b>	<b>316,148</b>	<b>117,192</b>	<b>-</b>	<b>45,391</b>	<b>77,613</b>	<b>182,515</b>	<b>-</b>	<b>-</b>	<b>223,316</b>	<b>279,141</b>	<b>171,910</b>	<b>-</b>	<b>261,202</b>	<b>5,669,396</b>
	<b>Operating Expenses &amp; Equipment:</b>																				
920001	General Expense	47,450	850	6,600	9,803	24,184		411	40	13,050		500				100	7,450	4,192	22,350	1,550	138,530
924000	Printing		2,000	13,500	4,900	4,825	500					8,000							500		34,225
925000	Telecommunications				2,000	700													9,500		12,200
926000	Postage	10			500	200													30,550	50	31,310
928000	Insurance															3,200			300		3,500
929000	In-State Travel	4,000		100	100	5,400		1,200								500	150	200	300	600	12,550
931000	Out-of-State Travel					1,400															1,400
933000	Training					2,500										600		250		6,500	9,850
934000	Security					7,200							884,955								892,155
935000	Facility Operations					18,800													107,819		126,619
936000	Utilities																				-
938000	Contracted Services	150,500		16,000	9,300	173,250	128,700	275,638			58,300						45,000	30,366		5,000	892,054
940000	Consulting and Professional Services - County Provided					7,189											3,600			60,636	71,425
943000	Information Technology		26,000							3,000	21,500						2,000			50,000	102,500
945000	Major Equipment					14,471														34,000	48,471
950000	Other Items of Expense																		2,400		2,400
	<b>Total OE&amp;E</b>	<b>201,960</b>	<b>28,850</b>	<b>36,200</b>	<b>26,603</b>	<b>260,119</b>	<b>129,200</b>	<b>277,249</b>	<b>40</b>	<b>16,050</b>	<b>79,800</b>	<b>8,500</b>	<b>884,955</b>	<b>-</b>	<b>-</b>	<b>4,400</b>	<b>58,200</b>	<b>35,008</b>	<b>173,719</b>	<b>158,336</b>	<b>2,379,189</b>
	<b>Special Items of Expense:</b>																				
965000	Jury Costs											9,150									9,150
972000	Other											850									850
973000	Debt Service																				-
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
990000	Distributed Administration & Allocation	(50,000)				50,000															-
	<b>Total Program Expense</b>	<b>1,244,934</b>	<b>459,135</b>	<b>971,154</b>	<b>608,234</b>	<b>1,212,352</b>	<b>182,091</b>	<b>593,397</b>	<b>117,232</b>	<b>16,050</b>	<b>125,191</b>	<b>96,113</b>	<b>1,067,470</b>	<b>-</b>	<b>-</b>	<b>227,716</b>	<b>337,341</b>	<b>206,918</b>	<b>173,719</b>	<b>419,538</b>	<b>8,058,585</b>

**Schedule 1 - Baseline Budget  
Non-TCTF  
FY 2010-11**

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

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>																				
	Authorized Positions				1									0							1
	<b>Personal Services:</b>																				
900000	Salaries				19,770									20,909			6,448				47,127
910000	Staff Benefits				15,369									12,241							27,610
914100	Salary Savings																				-
	<b>Total Personal Services</b>	-	-	-	35,139	-	-	-	-	-	-	-	-	33,150	-	-	6,448	-	-	-	74,737
	<b>Operating Expenses &amp; Equipment:</b>																				
920001	General Expense				1,200	4,009								200							5,409
924000	Printing																				-
925000	Telecommunications													750							750
926000	Postage					221															221
928000	Insurance																				-
929000	In-State Travel																				-
931000	Out-of-State Travel					5,223															5,223
933000	Training					2,750															2,750
934000	Security																				-
935000	Facility Operations																				-
936000	Utilities																				-
938000	Contracted Services				3,324	24,390								279,495							307,209
940000	Consulting and Professional Services - County Provided																				-
943000	Information Technology																				-
945000	Major Equipment					5,000															5,000
950000	Other Items of Expense																				-
	<b>Total OE&amp;E</b>	-	-	-	4,524	41,593	-	-	-	-	-	-	-	280,445	-	-	-	-	-	-	326,562
	<b>Special Items of Expense:</b>																				
965000	Jury Costs											1,134									1,134
972000	Other																				-
973000	Debt Service																				-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	1,134	-	-	-	-	-	-	-	-	1,134
990000	Distributed Administration & Allocation																				-
	<b>Total Program Expense</b>	-	-	-	39,663	41,593	-	-	-	-	-	1,134	-	313,595	-	-	6,448	-	-	-	402,433