

State of New Mexico

Eleventh Judicial District Court

August 29, 2025

Mario Semiglia, Senior Executive Budget & Policy Analyst, State Budget Division

Henry Jacobs, LFC Fiscal Analyst, Legislative Finance Committee

Dimple Tafoya, Chief Financial Officer, Administrative Office of the Courts

The appropriation budget request for the Eleventh Judicial District Court for FY 2027 is enclosed. It is submitted according to the State Budget Division instructions.

Our budget incorporates many of the goals and objectives of the Court and our individual activities. Our appropriation budget request has been reviewed and approved by the Judiciary Budget Committee and the Supreme Court.

Our FY 2027 appropriation budget request includes an increase of 7.6% (\$1,151,600) over our FY 2026 General Fund Appropriation. The increase requested is for these items: Health Benefits due to HB376, conversion of two FTE term-to-perm, adding one FTE perm position, GSD rate increases, Workforce Investment Plan increases, contractual services for Problem Solving Courts, and a 10% health insurance increase. This appropriation budget increase will allow us to meet the needs of the Eleventh Judicial District and Magistrate Courts by making our workload more manageable and providing better services to the judges, staff and the public.

A Table of Contents is included, and references the various attachments and documents by page number. We hope this will simplify the review.

If you have any questions, please contact me at 505-334-7835 or email: aztdraw@nmcourts.gov

Thank you for your consideration.

Sincerely,


Roberta Werito-Jones
Court Financial Manager, CFO

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**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

Agency Name: Eleventh Judicial District Court

Business Unit: 24100

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numeric information has been verified.

 , acting Chief Judge of behalf of Chief Judge Pederson
R. David Pederson, Chief Judge


Roberta Werito-Jones, Court Financial Manager, CFO

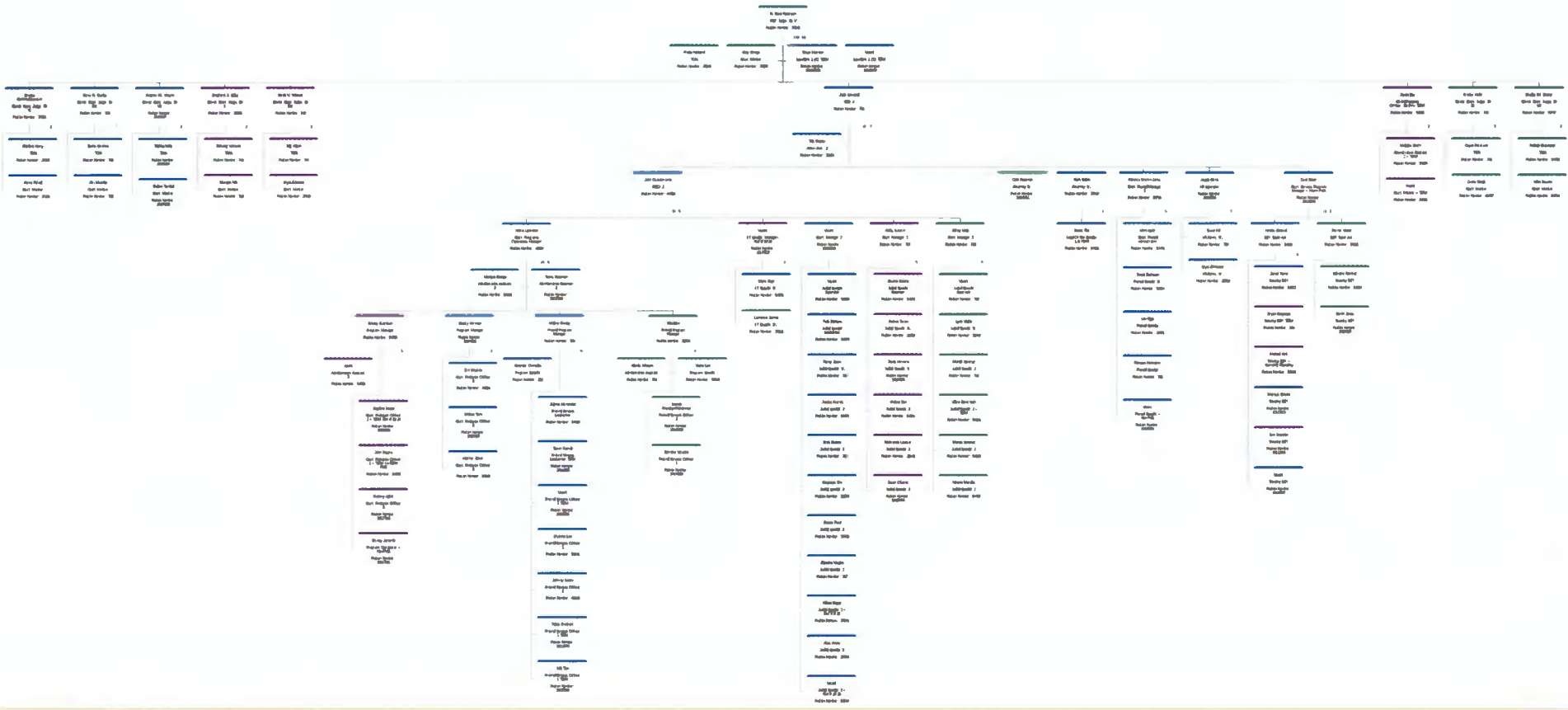
103 S. Oliver Drive
Aztec, NM 87410

505-334-7835

aztdraw@nmcourts.gov

Note: Appropriation Requests for agencies headed by a board or commission must be approved by the board or commission by official action and signed by the chairperson. Operating Budgets of other agencies must be signed by the director or secretary. Appropriation Requests not properly signed will be returned.

Appropriation Request
 Organizational Chart
 District Court
 Form S-2



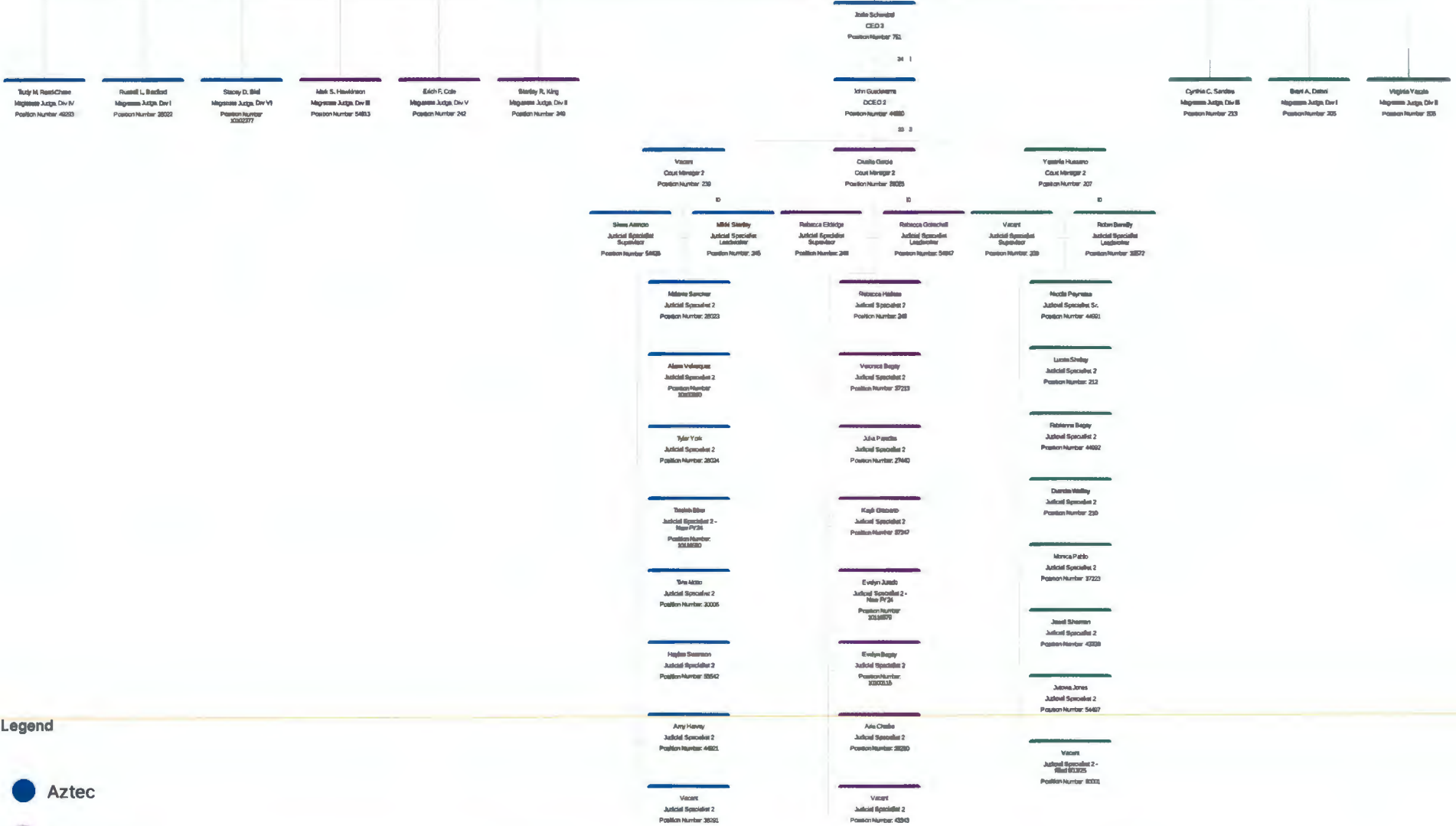
Legend

- Aztec
- Farmington
- Gallup

Appropriation Request
 Organizational Chart
 Magistrate Court
 Form S-2

R. David Robinson
 Chief Judge, Div V
 Position Number: 3796

44 15



Legend

- Aztec
- Farmington
- Gallup

_____ Check if this form is a revision

Revision no: _____

Revision Date _____

Program Description:

The mission of the Eleventh Judicial District is to provide access to justice; resolve disputes justly and timely; and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

The Eleventh Judicial District hears and resolves disputes and conducts jury trials on a daily basis. The court staff, judges, and judicial staff provide daily, ongoing customer service to the citizens, litigants, lawyers, jurors and government agencies in San Juan and McKinley Counties, on all matters that are public, sealed and confidential.

The Eleventh Judicial District is comprised of three District Courts and three Magistrate Courts within San Juan and McKinley Counties.

District Courts are courts of general jurisdiction that decide adult and juvenile criminal cases, civil matters (including domestic relations), contract disputes, and personal injury litigation. District Courts also hear appeals from administrative agencies and lower courts.

Magistrate Courts are courts of limited jurisdiction and hear DWI cases, misdemeanors, traffic violations, civil actions up to \$10,000, and hold preliminary hearings to determine probable cause on felony charges.

Major Issues and Accomplishments:**MAJOR ISSUES AND CHALLENGES:**

The Eleventh Judicial District (District) is comprised of three District Courts and three Magistrate Courts within San Juan and McKinley Counties. This creates unique challenges based on geography and cultural diversity. Progression and growth for the District requires acknowledgment and careful consideration of the cultural differences between the two counties.

Personnel - Recruiting and retaining a qualified workforce is an ongoing challenge for this District. Increased workloads, smaller than normal applicant pools, and historically inflexible work schedules contribute to recruiting and retention challenges. The District offers offering flexible work schedules when possible and conducts realistic job previews prior to hiring. While an organization this size will experience some form of attrition, either in separations or in retirements, the District's long-term goal is to hold our vacancy rate between 5-10%.

In the Judiciary's FY2027 unified budget request, the District requests two key positions and the conversion of two temporary positions to permanent designation, all of which support the continued growth of the District.

- Deputy Court Executive Officer 1 (DCEO) - McKinley County. With the consolidation of Magistrate and District courts, one DCEO managing six buildings across two large counties is no longer optimal. While the needs of the two counties are similar, the political and cultural climate unique to McKinley County requires a capable liaison to improve and maintain working relationships. The McKinley County DECO 1 duties will mirror those currently performed by the current DCEO, as well as work closely with McKinley County officials, District Attorney's Office, the Law Office of the Public Defender, local justice partners, and stakeholders by meeting frequently and having open discussions to develop, improve, and maintain collaborative and mutually beneficial working relationships.

- Supervising Attorney – San Juan County. The District's two staff attorneys support 17 judges, providing legal research, memos, trial assistance, and drafting orders. They also draft/review contracts, MOUs, and administrative policies; advise court administration on legal issues; handle all ADA requests; assist with the IPRA requests that require legal advice; and work on statewide legislative updates to keep the district relevant on changes to law or policy. Besides supervising the Legal Department, Supervising Attorney will carry a caseload, assign cases, set goals, and ensure that the legal team is working efficiently and effectively. Given the wide range of legal topics/ areas of law needed, this structure supports a well-organized and responsive Legal Department.

- Converting Two Term Positions to Perm. The Judiciary's FY2027 unified budget request includes the District's need to convert and fund the Hearing Officer/Administrative Assistant from temporary to permanent positions. The positions are temporary because they were created and are funded by a contract with CSSD. Unfortunately, the federal funding CSSD utilizes for this contract is limited only to child support issues. The District must use general appropriation funds for any other issues heard by the Hearing Officer or supported by the Administrative Assistant. Because the majority of work the Hearing Officer/Administrative Assistant performs is not child support, coupled with the unknowns surrounding federal funding, the District seeks funding to convert these two positions from temporary to permanent.

Security – With threats to judges, employees, and courts on the rise, the District continues to emphasize the need for security equipment/personnel in each of its six courthouses. To ensure the courthouses have proper security apparatus, including security cameras, access controls, panic buttons, and other similar equipment, this District keeps security needs high on its priority-funding list.

Technology needs – a major challenge to the District is maintaining/improving technology. The goal is to secure recurring funding that ensures our technology accommodates data/software advances. The Judiciary's FY2027 unified budget request includes funding for this District to ensure the systematic upgrades of desktops, laptops, and peripheral equipment, all of which are critical components of the District's operations.

Facilities - In October 2025, the Aztec District Courthouse will undergo a renovation/expansion project. Timing funding for furniture can be challenging; however, the Judiciary's FY2027 unified budget includes the request to furnish the twenty-three additional offices created by the project to coincide with construction completion.

Contracts - A challenge facing the District's Problem-Solving Courts is how to continue peer support services for Problem-Solving Court participants and their families. Support Services are a key component to a participant's recovery process. Therapeutic models help family members to better support their loved ones and motivate them towards treatment and recovery. Because the grants previously used to fund these programs are no longer available, the Judiciary's FY2027 unified budget request includes the District's need to fund contracts that continue these vital services.

MAJOR ACCOMPLISHMENTS:

Access to Justice Initiatives:

- Language Access Services – Nine certified Judicial Specialists provide services in Spanish to individuals facing language barriers.
- Transportation – To reduce failure to appear rates, the District provides bus passes and taxi rides for defendants who are unable to afford to travel to the court for pretrial supervision/hearings.
- Pretrial Justice – The District's Pretrial Services Program provides an important resource to the courts, criminal justice agencies, and citizens of the community. District-wide, the FY2025 public safety rate averaged 74%.

Alternate Dispute Resolution (ADR) - The District uses settlement facilitation and mediation to resolve disputes.

- Debt/Money Due – 90% of participating cases reached a settlement at facilitation.
- Custody/Visitation – 27.2% of participating cases successfully mediated a parenting plan.
- Criminal Settlement Facilitation – begun in May of 2025, nine cases have been referred to a former district judge for facilitation. Three cases are in progress and five of the remaining six cases resulted in successful resolutions.

Competency Evaluations - Collaborating with the New Mexico Health Care Authority, the District began managing competency evaluations on July 1, 2025. This change reduced the time to complete a competency evaluation from 100 days in 2024 to 41 days in 2025, a 59% faster process.

P-1 Program Overview

BU PCode
24100 P241

Employee Retention – In recent years, our District has worked to improve retention numbers by broadening recruitment postings, including realistic job previews, facilitating leadership development, and allowing flexible schedules whenever possible/practical. Through these efforts, the District decreased its turnover from 24.84% in calendar year 2022 to 12.52% in calendar year 2025.

Rural Justice Law Clerkships – The District is one of two in the state offering Rural Justice Law Clerkships. This unique, two-year clerkship offers an opportunity for new attorneys to learn the operation of law while introducing them to the area. The goal is to move from a clerkship to private practice within the community.

Vendor/Voucher Payments - Timeliness to process vendor payment vouchers to DFA in FY2025 was 5.75 days. Average days to process jury payment vouchers to AOC was 6.25 days.

Overview of Request: The Eleventh Judicial District constantly reviews existing operations to identify issues, challenges, and the needs of our employees and our six courthouses. We also take in to consideration the New Mexico Supreme Court's budget priorities so that the unified budget requests focus around common themes. In particular, for the FY2027 budget cycle, this District looked at behavioral health, treatment courts, access to justice, technology needs, and security. The District's budget requests included in the FY2027 unified budget request reflect the careful vetting and consideration by the Judiciary Budget Committee and the New Mexico Supreme Court.

Programmatic Changes: None.

Base Budget Justification: The General Fund base budget request for FY 2027 includes a 7.6% increase over FY 2026. This equates to \$1,151,600. The increases by category are:

200 Category \$1,084,800
Hearing Officer Term-to-Perm \$217,900
Administrative Assistant 2 Term-to-Perm \$85,800
Attorney Supervisor New FTE \$151,200
GSD Rate Increases \$5,200
Workforce Investment Plan Increase \$5,200
Health Benefits Funding Due to HB376 & Increases \$424,700
Health Insurance Increases 10% \$194,800

300 Category \$62,500
Contract for Problem Solving Courts \$59,500
Audit Rate Increase \$3,000

400 Category \$4,300
GSD Rate Increases \$4,300

Our initial budget request was submitted to the Judiciary Budget Committee. The Committee vets each request and either recommends or denies the request. Recommended items are then sent to the Supreme Court for an additional review. The Supreme Court then provides a recommendation or a denial of each request. These requests have been recommended by the Judiciary Budget Committee and approved by the Supreme Court.

State of New Mexico
S-8 Financial Summary
 (Dollars in Thousands)

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	FY 2027 Agency Request		Total
						Expansion		
REVENUE								
111 General Fund Transfers	15,209.9	14,589.4	15,247.8	0.0	16,399.4	0.0		16,399.4
112 Other Transfers	1,078.9	1,503.6	949.6	0.0	2,140.9	0.0		2,140.9
130 Other Revenues	187.0	259.3	161.0	0.0	161.0	0.0		161.0
150 Fund Balance	212.0	0.0	272.0	0.0	272.0	0.0		272.0
REVENUE, TRANSFERS	16,687.8	16,352.4	16,630.4	0	18,973.3	0.0		18,973.3
REVENUE	16,687.8	16,352.4	16,630.4	0	18,973.3	0.0		18,973.3
EXPENSE								
200 Personal services and employee benefits	14,584.9	13,904.1	14,584.0	16,501.1	16,744.1	0.0		16,744.1
300 Contractual services	1,273.3	1,200.2	1,245.9	0.0	1,414.6	0.0		1,414.6
400 Other	829.6	1,157.4	800.5	0.0	814.6	0.0		814.6
EXPENDITURES	16,687.8	16,261.6	16,630.4	16,501.14	18,973.3	0.0		18,973.3
EXPENSE	16,687.8	16,261.6	16,630.4	16,501.14	18,973.3	0.0		18,973.3
FTE POSITIONS								
810 Permanent	140.00	0.00	140.00	151.00	143.00	0.00		143.00
820 Term	10.50	0.00	10.50	0.00	8.50	0.00		8.50
FTEs	150.50	0.00	150.50	151.00	151.50	0.00		151.50
FTE POSITIONS	150.50	0.00	150.50	151.00	151.50	0.00		151.50

State of New Mexico
S-8 Financial Summary
(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	FY 2027 Agency Request Expansion	Total
REVENUE								
111	General Fund Transfers	15,209.9	14,589.4	15,247.8	0.0	16,399.4	0.0	16,399.4
112	Other Transfers	1,078.9	1,503.6	949.6	0.0	2,140.9	0.0	2,140.9
130	Other Revenues	187.0	259.3	161.0	0.0	161.0	0.0	161.0
150	Fund Balance	212.0	0.0	272.0	0.0	272.0	0.0	272.0
REVENUE, TRANSFERS		16,687.8	16,352.4	16,630.4	0.0	18,973.3	0.0	18,973.3
REVENUE		16,687.8	16,352.4	16,630.4	0.0	18,973.3	0.0	18,973.3
EXPENSE								
200	Personal services and employee benefits	14,584.9	13,904.1	14,584.0	16,501.1	16,744.1	0.0	16,744.1
300	Contractual services	1,273.3	1,200.2	1,245.9	0.0	1,414.6	0.0	1,414.6
400	Other	829.6	1,157.4	800.5	0.0	814.6	0.0	814.6
EXPENDITURES		16,687.8	16,261.6	16,630.4	16,501.14	18,973.3	0.0	18,973.3
EXPENSE		16,687.8	16,261.6	16,630.4	16,501.14	18,973.3	0.0	18,973.3
FTE POSITIONS								
810	Permanent	140.00	0.00	140.00	151.00	143.00	0.00	143.00
820	Term	10.50	0.00	10.50	0.00	8.50	0.00	8.50
FTEs		150.50	0.00	150.50	151.00	151.50	0.00	151.50
FTE POSITIONS		150.50	0.00	150.50	151.00	151.50	0.00	151.50

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

BU PCode Department
24100 0000 0000000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request		
					Base	Expansion	Total
499105 General Fd. Appropriation	15,209.9	14,589.4	15,247.8	0.0	16,399.4	0.0	16,399.4
111 General Fund Transfers	15,209.9	14,589.4	15,247.8	0.0	16,399.4	0.0	16,399.4
425909 Other Services - Interagency	481.1	424.4	507.9	0.0	1,699.2	0.0	1,699.2
451909 Federal Contract - Interagency	253.2	140.8	248.4	0.0	248.4	0.0	248.4
475109 Other Gifts-Grants-Interagency	0.0	52.1	0.0	0.0	0.0	0.0	0.0
499905 Other Financing Sources	344.6	886.3	193.3	0.0	193.3	0.0	193.3
112 Other Transfers	1,078.9	1,503.6	949.6	0.0	2,140.9	0.0	2,140.9
429602 Court Costs	75.0	86.4	75.0	0.0	75.0	0.0	75.0
434402 Payments For Care-Individuals	66.0	46.7	66.0	0.0	66.0	0.0	66.0
475101 Other Gifts & Grants	0.0	125.0	0.0	0.0	0.0	0.0	0.0
496901 Miscellaneous Revenue	46.0	1.2	20.0	0.0	20.0	0.0	20.0
130 Other Revenues	187.0	259.3	161.0	0.0	161.0	0.0	161.0
325900 Restricted FB - Gov	212.0	0.0	272.0	0.0	272.0	0.0	272.0
150 Fund Balance	212.0	0.0	272.0	0.0	272.0	0.0	272.0
TOTAL REVENUE	16,687.8	16,352.4	16,630.4	0	18,973.3	0.0	18,973.3
520100 Exempt Perm Positions P/T&F/T	9,822.7	9,281.5	9,848.0	11,779.8	11,014.7	0.0	11,014.7
520200 Term Positions	326.1	601.2	318.8	4.5	318.8	0.0	318.8
520700 Overtime & Other Premium Pay	0.0	67.7	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	54.8	0.0	0.0	0.0	0.0	0.0
520900 Differential Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	1,660.6	1,128.9	1,565.7	1,712.1	2,289.3	0.0	2,289.3
521200 Retirement Contributions	1,756.4	1,774.9	1,781.8	2,023.4	1,956.6	0.0	1,956.6
521300 F I C A	736.9	715.8	745.0	727.7	816.0	0.0	816.0
521400 Workers' Comp Assessment Fee	1.4	1.3	1.4	0.0	1.4	0.0	1.4
521410 GSD Work Comp Insur Premium	39.6	39.6	61.9	0.0	23.1	0.0	23.1
521500 Unemployment Comp Premium	12.6	12.6	22.6	0.0	5.5	0.0	5.5
521600 Employee Liability Ins Premium	21.7	21.7	30.4	0.0	91.5	0.0	91.5
521700 RHC Act Contributions	206.9	204.1	208.4	253.6	227.2	0.0	227.2
200 Personal services and employee benef	14,584.9	13,904.1	14,584.0	16,501.1	16,744.1	0.0	16,744.1
535100 Medical Services	348.6	274.4	328.6	0.0	328.6	0.0	328.6
535200 Professional Services	434.4	785.7	447.5	0.0	701.1	0.0	701.1
535300 Other Services	471.2	121.4	449.7	0.0	361.8	0.0	361.8
535400 Audit Services	19.1	18.7	20.1	0.0	23.1	0.0	23.1

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

BU PCode Department
24100 0000 0000000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request		
					Base	Expansion	Total
300 Contractual services	1,273.3	1,200.2	1,245.9	0.0	1,414.6	0.0	1,414.6
542100 Employee I/S Mileage & Fares	7.0	9.2	7.0	0.0	7.0	0.0	7.0
542200 Employee I/S Meals & Lodging	24.9	48.4	19.9	0.0	16.9	0.0	16.9
542500 Transp - Fuel & Oil	13.5	10.6	13.5	0.0	13.5	0.0	13.5
542600 Transp - Parts & Supplies	9.5	10.6	9.5	0.0	9.5	0.0	9.5
542700 Transp - Transp Insurance	1.8	1.8	2.1	0.0	2.3	0.0	2.3
543100 Maint - Grounds & Roadways	0.0	2.0	0.0	0.0	0.0	0.0	0.0
543200 Maint - Furn, Fixt, Equipment	12.7	4.1	12.7	0.0	12.7	0.0	12.7
543300 Maint - Buildings & Structures	1.0	0.2	1.0	0.0	1.0	0.0	1.0
543400 Maint - Property Insurance	0.1	0.0	0.0	0.0	0.0	0.0	0.0
543500 Maint - Supplies	10.0	0.1	10.0	0.0	10.0	0.0	10.0
543820 Maintenance IT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543830 IT HW/SW Agreements	27.1	43.3	27.1	0.0	27.1	0.0	27.1
544000 Supply Inventory IT	126.3	319.3	124.3	0.0	126.3	0.0	126.3
544100 Supplies-Office Supplies	117.3	54.6	92.3	0.0	95.3	0.0	95.3
544200 Supplies-Medical,Lab,Personal	17.5	10.9	15.5	0.0	17.5	0.0	17.5
544500 Supplies-Food	0.0	2.4	0.0	0.0	0.0	0.0	0.0
544700 Supplies-Clothing,Unifrms,Linen	1.0	4.9	1.0	0.0	1.0	0.0	1.0
544800 Supplies-Education&Recreation	0.5	0.0	0.5	0.0	0.5	0.0	0.5
544900 Supplies-Inventory Exempt	35.9	42.4	35.9	0.0	35.9	0.0	35.9
545600 Reporting & Recording	0.0	1.2	0.0	0.0	0.0	0.0	0.0
545710 DOIT HCM Assessment Fees	53.2	49.4	52.4	0.0	56.6	0.0	56.6
545900 Printing & Photo Services	74.0	24.6	74.0	0.0	74.0	0.0	74.0
546100 Postage & Mail Services	37.6	90.0	37.6	0.0	37.6	0.0	37.6
546400 Rent Of Land & Buildings	1.0	0.0	1.0	0.0	2.5	0.0	2.5
546500 Rent Of Equipment	72.1	96.8	69.0	0.0	72.8	0.0	72.8
546600 Communications	120.0	68.7	119.5	0.0	120.5	0.0	120.5
546610 DOIT Telecommunications	0.0	0.0	0.1	0.0	0.0	0.0	0.0
546700 Subscriptions/Dues/License Fee	31.5	9.8	31.5	0.0	31.5	0.0	31.5
546800 Employee Training & Education	26.0	15.4	24.0	0.0	23.5	0.0	23.5
546900 Advertising	7.6	0.4	7.6	0.0	7.6	0.0	7.6
547900 Miscellaneous Expense	0.5	18.3	0.5	0.0	0.5	0.0	0.5
548200 Furniture & Fixtures	0.0	16.7	0.0	0.0	0.0	0.0	0.0

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

BU 24100 PCode 0000 Department 0000000000

		2024-25	2024-25	2025-26	2026-27	FY 2027 Agency Request		Total
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
548400	Other Equipment	0.0	27.2	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	142.7	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	9.1	5.0	0.0	5.0	0.0	5.0
549700	Employee O/S Meals & Lodging	0.0	22.2	6.0	0.0	6.0	0.0	6.0
400	Other	829.6	1,157.4	800.5	0.0	814.6	0.0	814.6
TOTAL EXPENSE		16,687.8	16,261.8	16,830.4	16,501.14	18,973.3	0.0	18,973.3
810	Permanent	140.00	0.00	141.00	151.00	143.00	0.00	143.00
810	Permanent	140.00	0.00	141.00	151.00	143.00	0.00	143.00
820	Term	10.50	0.00	10.50	0.00	8.50	0.00	8.50
820	Term	10.50	0.00	10.50	0.00	8.50	0.00	8.50
TOTAL FTE POSITIONS		150.50	0.00	151.50	151.00	151.50	0.00	151.50

BU PCode Department
24100 P241 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2024-25	2024-25	2025-26	2026-27	FY 2027 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	15,209.9	14,589.4	15,247.8	0.0	16,399.4	0.0	16,399.4
111	General Fund Transfers	15,209.9	14,589.4	15,247.8	0.0	16,399.4	0.0	16,399.4
425909	Other Services - Interagency	481.1	424.4	507.9	0.0	1,699.2	0.0	1,699.2
451909	Federal Contract - Interagency	253.2	140.8	248.4	0.0	248.4	0.0	248.4
475109	Other Gifts-Grants-Interagency	0.0	52.1	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	344.6	886.3	193.3	0.0	193.3	0.0	193.3
112	Other Transfers	1,078.9	1,503.6	949.6	0.0	2,140.9	0.0	2,140.9
429602	Court Costs	75.0	86.4	75.0	0.0	75.0	0.0	75.0
434402	Payments For Care-Individuals	66.0	46.7	66.0	0.0	66.0	0.0	66.0
475101	Other Gifts & Grants	0.0	125.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	46.0	1.2	20.0	0.0	20.0	0.0	20.0
130	Other Revenues	187.0	259.3	161.0	0.0	161.0	0.0	161.0
325900	Restricted FB - Gov	212.0	0.0	272.0	0.0	272.0	0.0	272.0
150	Fund Balance	212.0	0.0	272.0	0.0	272.0	0.0	272.0
TOTAL REVENUE		16,687.8	16,352.4	16,630.4	0.0	18,973.3	0.0	18,973.3
520100	Exempt Perm Positions P/T&F/T	9,822.7	9,281.5	9,848.0	11,779.8	11,014.7	0.0	11,014.7
520200	Term Positions	326.1	601.2	318.8	4.5	318.8	0.0	318.8
520700	Overtime & Other Premium Pay	0.0	67.7	0.0	0.0	0.0	0.0	0.0
520800	Annrl & Comp Paid At Separation	0.0	54.8	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	1,660.6	1,128.9	1,565.7	1,712.1	2,289.3	0.0	2,289.3
521200	Retirement Contributions	1,756.4	1,774.9	1,781.8	2,023.4	1,956.6	0.0	1,956.6
521300	F I C A	736.9	715.8	745.0	727.7	816.0	0.0	816.0
521400	Workers' Comp Assessment Fee	1.4	1.3	1.4	0.0	1.4	0.0	1.4
521410	GSD Work Comp Insur Premium	39.6	39.6	61.9	0.0	23.1	0.0	23.1
521500	Unemployment Comp Premium	12.6	12.6	22.6	0.0	5.5	0.0	5.5
521600	Employee Liability Ins Premium	21.7	21.7	30.4	0.0	91.5	0.0	91.5
521700	RHC Act Contributions	206.9	204.1	208.4	253.6	227.2	0.0	227.2
200	Personal services and employee benef	14,584.9	13,904.1	14,584.0	16,501.1	16,744.1	0.0	16,744.1
535100	Medical Services	348.6	274.4	328.6	0.0	328.6	0.0	328.6
535200	Professional Services	434.4	785.7	447.5	0.0	701.1	0.0	701.1
535300	Other Services	471.2	121.4	449.7	0.0	361.8	0.0	361.8
535400	Audit Services	19.1	18.7	20.1	0.0	23.1	0.0	23.1

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S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		FY 2027 Agency Request						
		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	Expansion	Total
300	Contractual services	1,273.3	1,200.2	1,245.9	0.0	1,414.6	0.0	1,414.6
542100	Employee I/S Mileage & Fares	7.0	9.2	7.0	0.0	7.0	0.0	7.0
542200	Employee I/S Meals & Lodging	24.9	48.4	19.9	0.0	16.9	0.0	16.9
542500	Transp - Fuel & Oil	13.5	10.6	13.5	0.0	13.5	0.0	13.5
542600	Transp - Parts & Supplies	9.5	10.6	9.5	0.0	9.5	0.0	9.5
542700	Transp - Transp Insurance	1.8	1.8	2.1	0.0	2.3	0.0	2.3
543100	Maint - Grounds & Roadways	0.0	2.0	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	12.7	4.1	12.7	0.0	12.7	0.0	12.7
543300	Maint - Buildings & Structures	1.0	0.2	1.0	0.0	1.0	0.0	1.0
543400	Maint - Property Insurance	0.1	0.0	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	10.0	0.1	10.0	0.0	10.0	0.0	10.0
543820	Maintenance IT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	27.1	43.3	27.1	0.0	27.1	0.0	27.1
544000	Supply Inventory IT	126.3	319.3	124.3	0.0	126.3	0.0	126.3
544100	Supplies-Office Supplies	117.3	54.6	92.3	0.0	95.3	0.0	95.3
544200	Supplies-Medical,Lab,Personal	17.5	10.9	15.5	0.0	17.5	0.0	17.5
544500	Supplies-Food	0.0	2.4	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothng,Unifrms,Linen	1.0	4.9	1.0	0.0	1.0	0.0	1.0
544800	Supplies-Education&Recreation	0.5	0.0	0.5	0.0	0.5	0.0	0.5
544900	Supplies-Inventory Exempt	35.9	42.4	35.9	0.0	35.9	0.0	35.9
545600	Reporting & Recording	0.0	1.2	0.0	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	53.2	49.4	52.4	0.0	56.6	0.0	56.6
545900	Printing & Photo Services	74.0	24.6	74.0	0.0	74.0	0.0	74.0
546100	Postage & Mail Services	37.6	90.0	37.6	0.0	37.6	0.0	37.6
546400	Rent Of Land & Buildings	1.0	0.0	1.0	0.0	2.5	0.0	2.5
546500	Rent Of Equipment	72.1	96.8	69.0	0.0	72.8	0.0	72.8
546600	Communications	120.0	68.7	119.5	0.0	120.5	0.0	120.5
546610	DOIT Telecommunications	0.0	0.0	0.1	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	31.5	9.8	31.5	0.0	31.5	0.0	31.5
546800	Employee Training & Education	26.0	15.4	24.0	0.0	23.5	0.0	23.5
546900	Advertising	7.6	0.4	7.6	0.0	7.6	0.0	7.6
547900	Miscellaneous Expense	0.5	18.3	0.5	0.0	0.5	0.0	0.5
548200	Furniture & Fixtures	0.0	16.7	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	0.0	27.2	0.0	0.0	0.0	0.0	0.0

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S-9 Account Code Revenue/Expenditure Summary
 (Dollars in Thousands)

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
548800	Automotive & Aircraft	0.0	142.7	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	9.1	5.0	0.0	5.0	0.0	5.0
549700	Employee O/S Meals & Lodging	0.0	22.2	6.0	0.0	6.0	0.0	6.0
400	Other	829.6	1,157.4	800.5	0.0	814.6	0.0	814.6
TOTAL EXPENSE		16,687.8	16,261.6	16,630.4	16,501.1	18,973.3	0.0	18,973.3
810	Permanent	140.00	0.00	141.00	151.00	143.00	0.00	143.00
810	Permanent	140.00	0.00	141.00	151.00	143.00	0.00	143.00
820	Term	10.50	0.00	10.50	0.00	8.50	0.00	8.50
820	Term	10.50	0.00	10.50	0.00	8.50	0.00	8.50
TOTAL FTE POSITIONS		150.50	0.00	151.50	151.00	151.50	0.00	151.50

S-9 Account Code Revenue Summary
(Dollars in Thousands)

	Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request		Total
						Base	Expansion	
499105	General Fd. Appropriation	15,209.9	14,589.4	0.0	0.0	16,399.4	0.0	16,399.4
111	General Fund Transfers	15,209.9	14,589.4	15,247.8	0.0	16,399.4	0.0	16,399.4
425909	Other Services - Interagency	481.1	424.4	0.0	0.0	1,571.3	0.0	1,571.3
425909	Other Services - Interagency	P523	0.0	0.0	0.0	127.9	0.0	127.9
451909	Federal Contract - Interagency	0.0	140.8	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	P523	253.2	0.0	0.0	248.4	0.0	248.4
475109	Other Gifts-Grants-Interagency	0.0	52.1	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	214.2	886.3	0.0	0.0	193.3	0.0	193.3
499905	Other Financing Sources	P523	130.4	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	1,078.9	1,503.6	949.6	0.0	2,140.9	0.0	2,140.9
429602	Court Costs	75.0	86.4	0.0	0.0	75.0	0.0	75.0
434402	Payments For Care-Individuals	66.0	46.7	0.0	0.0	66.0	0.0	66.0
475101	Other Gifts & Grants	0.0	125.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	46.0	1.2	0.0	0.0	20.0	0.0	20.0
130	Other Revenues	187.0	259.3	161.0	0.0	161.0	0.0	161.0
325900	Restricted FB - Gov	212.0	0.0	0.0	0.0	272.0	0.0	272.0
150	Fund Balance	212.0	0.0	272.0	0.0	272.0	0.0	272.0
TOTAL REVENUE		16,687.8	16,352.4	16,630.4	0	18,973.3	0.0	18,973.3

S-9 Account Code Revenue Summary
 (Dollars in Thousands)

	Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request		Total
						Base	Expansion	
499105	General Fd. Appropriation	15,209.9	14,589.4	15,247.8	0.0	16,399.4	0.0	16,399.4
111	General Fund Transfers	15,209.9	14,589.4	15,247.8	0.0	16,399.4	0.0	16,399.4
425909	Other Services - Interagency	481.1	424.4	380.0	0.0	1,571.3	0.0	1,571.3
425909	Other Services - Interagency	P523 0.0	0.0	127.9	0.0	127.9	0.0	127.9
451909	Federal Contract - Interagency	0.0	140.8	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	P523 253.2	0.0	248.4	0.0	248.4	0.0	248.4
475109	Other Gifts-Grants-Interagency	0.0	52.1	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	214.2	886.3	193.3	0.0	193.3	0.0	193.3
499905	Other Financing Sources	P523 130.4	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	1,078.9	1,503.6	949.6	0.0	2,140.9	0.0	2,140.9
429602	Court Costs	75.0	86.4	75.0	0.0	75.0	0.0	75.0
434402	Payments For Care-Individuals	66.0	46.7	66.0	0.0	66.0	0.0	66.0
475101	Other Gifts & Grants	0.0	125.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	46.0	1.2	20.0	0.0	20.0	0.0	20.0
130	Other Revenues	187.0	259.3	161.0	0.0	161.0	0.0	161.0
325900	Restricted FB - Gov	212.0	0.0	272.0	0.0	272.0	0.0	272.0
150	Fund Balance	212.0	0.0	272.0	0.0	272.0	0.0	272.0
TOTAL REVENUE		16,687.8	16,352.4	16,630.4	0.0	18,973.3	0.0	18,973.3

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S-9 Account Code Expenditure Summary
(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request		
						Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	9,822.7	9,281.5	9,848.0	11,779.8	11,014.7	0.0	11,014.7
520200	Term Positions	326.1	601.2	318.8	4.5	318.8	0.0	318.8
520700	Overtime & Other Premium Pay	0.0	67.7	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	54.8	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	1,660.6	1,128.9	1,565.7	1,712.1	2,289.3	0.0	2,289.3
521200	Retirement Contributions	1,756.4	1,774.9	1,781.8	2,023.4	1,956.6	0.0	1,956.6
521300	F I C A	736.9	715.8	745.0	727.7	816.0	0.0	816.0
521400	Workers' Comp Assessment Fee	1.4	1.3	1.4	0.0	1.4	0.0	1.4
521410	GSD Work Comp Insur Premium	39.6	39.6	61.9	0.0	23.1	0.0	23.1
521500	Unemployment Comp Premium	12.6	12.6	22.6	0.0	5.5	0.0	5.5
521600	Employee Liability Ins Premium	21.7	21.7	30.4	0.0	91.5	0.0	91.5
521700	RHC Act Contributions	206.9	204.1	208.4	253.6	227.2	0.0	227.2
200	Personal services and employee benefits	14,584.9	13,904.1	14,584.0	16,501.1	16,744.1	0.0	16,744.1
535100	Medical Services	348.6	274.4	328.6	0.0	328.6	0.0	328.6
535200	Professional Services	434.4	785.7	447.5	0.0	701.1	0.0	701.1
535300	Other Services	471.2	121.4	449.7	0.0	361.8	0.0	361.8
535400	Audit Services	19.1	18.7	20.1	0.0	23.1	0.0	23.1
300	Contractual services	1,273.3	1,200.2	1,245.9	0.0	1,414.6	0.0	1,414.6
542100	Employee I/S Mileage & Fares	7.0	9.2	7.0	0.0	7.0	0.0	7.0
542200	Employee I/S Meals & Lodging	24.9	48.4	19.9	0.0	16.9	0.0	16.9
542500	Transp - Fuel & Oil	13.5	10.6	13.5	0.0	13.5	0.0	13.5
542600	Transp - Parts & Supplies	9.5	10.6	9.5	0.0	9.5	0.0	9.5
542700	Transp - Transp Insurance	1.8	1.8	2.1	0.0	2.3	0.0	2.3
543100	Maint - Grounds & Roadways	0.0	2.0	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	12.7	4.1	12.7	0.0	12.7	0.0	12.7
543300	Maint - Buildings & Structures	1.0	0.2	1.0	0.0	1.0	0.0	1.0
543400	Maint - Property Insurance	0.1	0.0	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	10.0	0.1	10.0	0.0	10.0	0.0	10.0
543820	Maintenance IT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	27.1	43.3	27.1	0.0	27.1	0.0	27.1
544000	Supply Inventory IT	126.3	319.3	124.3	0.0	126.3	0.0	126.3

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S-9 Account Code Expenditure Summary
(Dollars in Thousands)

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request		
					Base	Expansion	Total
544100 Supplies-Office Supplies	117.3	54.6	92.3	0.0	95.3	0.0	95.3
544200 Supplies-Medical, Lab, Personal	17.5	10.9	15.5	0.0	17.5	0.0	17.5
544500 Supplies-Food	0.0	2.4	0.0	0.0	0.0	0.0	0.0
544700 Supplies-Clothing, Unifrms, Linen	1.0	4.9	1.0	0.0	1.0	0.0	1.0
544800 Supplies-Education&Recreation	0.5	0.0	0.5	0.0	0.5	0.0	0.5
544900 Supplies-Inventory Exempt	35.9	42.4	35.9	0.0	35.9	0.0	35.9
545600 Reporting & Recording	0.0	1.2	0.0	0.0	0.0	0.0	0.0
545710 DOIT HCM Assessment Fees	53.2	49.4	52.4	0.0	56.6	0.0	56.6
545900 Printing & Photo Services	74.0	24.6	74.0	0.0	74.0	0.0	74.0
546100 Postage & Mail Services	37.6	90.0	37.6	0.0	37.6	0.0	37.6
546400 Rent Of Land & Buildings	1.0	0.0	1.0	0.0	2.5	0.0	2.5
546500 Rent Of Equipment	72.1	96.8	69.0	0.0	72.8	0.0	72.8
546600 Communications	120.0	68.7	119.5	0.0	120.5	0.0	120.5
546610 DOIT Telecommunications	0.0	0.0	0.1	0.0	0.0	0.0	0.0
546700 Subscriptions/Dues/License Fee	31.5	9.8	31.5	0.0	31.5	0.0	31.5
546800 Employee Training & Education	26.0	15.4	24.0	0.0	23.5	0.0	23.5
546900 Advertising	7.6	0.4	7.6	0.0	7.6	0.0	7.6
547900 Miscellaneous Expense	0.5	18.3	0.5	0.0	0.5	0.0	0.5
548200 Furniture & Fixtures	0.0	16.7	0.0	0.0	0.0	0.0	0.0
548400 Other Equipment	0.0	27.2	0.0	0.0	0.0	0.0	0.0
548800 Automotive & Aircraft	0.0	142.7	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	0.0	9.1	5.0	0.0	5.0	0.0	5.0
549700 Employee O/S Meals & Lodging	0.0	22.2	6.0	0.0	6.0	0.0	6.0
400 Other	829.6	1,157.4	800.5	0.0	814.6	0.0	814.6
TOTAL EXPENSE	16,687.8	16,261.6	16,630.4	16,501.14	18,973.3	0.0	18,973.3

S-9 Account Code Expenditure Summary
(Dollars in Thousands)

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request		
						Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	9,822.7	9,281.5	9,848.0	11,779.8	11,014.7	0.0	11,014.7
520200	Term Positions	326.1	601.2	318.8	4.5	318.8	0.0	318.8
520700	Overtime & Other Premium Pay	0.0	67.7	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	54.8	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	1,660.6	1,128.9	1,565.7	1,712.1	2,289.3	0.0	2,289.3
521200	Retirement Contributions	1,756.4	1,774.9	1,781.8	2,023.4	1,956.6	0.0	1,956.6
521300	F I C A	736.9	715.8	745.0	727.7	816.0	0.0	816.0
521400	Workers' Comp Assessment Fee	1.4	1.3	1.4	0.0	1.4	0.0	1.4
521410	GSD Work Comp Insur Premium	39.6	39.6	61.9	0.0	23.1	0.0	23.1
521500	Unemployment Comp Premium	12.6	12.6	22.6	0.0	5.5	0.0	5.5
521600	Employee Liability Ins Premium	21.7	21.7	30.4	0.0	91.5	0.0	91.5
521700	RHC Act Contributions	206.9	204.1	208.4	253.6	227.2	0.0	227.2
200	Personal services and employe	14,584.9	13,904.1	14,584.0	16,501.1	16,744.1	0.0	16,744.1
535100	Medical Services	348.6	274.4	328.6	0.0	328.6	0.0	328.6
535200	Professional Services	434.4	785.7	447.5	0.0	701.1	0.0	701.1
535300	Other Services	471.2	121.4	449.7	0.0	361.8	0.0	361.8
535400	Audit Services	19.1	18.7	20.1	0.0	23.1	0.0	23.1
300	Contractual services	1,273.3	1,200.2	1,245.9	0.0	1,414.6	0.0	1,414.6
542100	Employee I/S Mileage & Fares	7.0	9.2	7.0	0.0	7.0	0.0	7.0
542200	Employee I/S Meals & Lodging	24.9	48.4	19.9	0.0	16.9	0.0	16.9
542500	Transp - Fuel & Oil	13.5	10.6	13.5	0.0	13.5	0.0	13.5
542600	Transp - Parts & Supplies	9.5	10.6	9.5	0.0	9.5	0.0	9.5
542700	Transp - Transp Insurance	1.8	1.8	2.1	0.0	2.3	0.0	2.3
543100	Maint - Grounds & Roadways	0.0	2.0	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	12.7	4.1	12.7	0.0	12.7	0.0	12.7
543300	Maint - Buildings & Structures	1.0	0.2	1.0	0.0	1.0	0.0	1.0
543400	Maint - Property Insurance	0.1	0.0	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	10.0	0.1	10.0	0.0	10.0	0.0	10.0
543820	Maintenance IT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	27.1	43.3	27.1	0.0	27.1	0.0	27.1
544000	Supply Inventory IT	126.3	319.3	124.3	0.0	126.3	0.0	126.3
544100	Supplies-Office Supplies	117.3	54.6	92.3	0.0	95.3	0.0	95.3

BU PCode Department
24100 P241 000000

S-9 Account Code Expenditure Summary
(Dollars in Thousands)

		2024-25	2024-25	2025-26	2026-27	FY 2027 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544200	Supplies-Medical,Lab,Personal	17.5	10.9	15.5	0.0	17.5	0.0	17.5
544500	Supplies-Food	0.0	2.4	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Unifrms,Linen	1.0	4.9	1.0	0.0	1.0	0.0	1.0
544800	Supplies-Education&Recreation	0.5	0.0	0.5	0.0	0.5	0.0	0.5
544900	Supplies-Inventory Exempt	35.9	42.4	35.9	0.0	35.9	0.0	35.9
545600	Reporting & Recording	0.0	1.2	0.0	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	53.2	49.4	52.4	0.0	56.6	0.0	56.6
545900	Printing & Photo Services	74.0	24.6	74.0	0.0	74.0	0.0	74.0
546100	Postage & Mail Services	37.6	90.0	37.6	0.0	37.6	0.0	37.6
546400	Rent Of Land & Buildings	1.0	0.0	1.0	0.0	2.5	0.0	2.5
546500	Rent Of Equipment	72.1	96.8	69.0	0.0	72.8	0.0	72.8
546600	Communications	120.0	68.7	119.5	0.0	120.5	0.0	120.5
546610	DOIT Telecommunications	0.0	0.0	0.1	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	31.5	9.8	31.5	0.0	31.5	0.0	31.5
546800	Employee Training & Education	26.0	15.4	24.0	0.0	23.5	0.0	23.5
546900	Advertising	7.6	0.4	7.6	0.0	7.6	0.0	7.6
547900	Miscellaneous Expense	0.5	18.3	0.5	0.0	0.5	0.0	0.5
548200	Furniture & Fixtures	0.0	16.7	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	0.0	27.2	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	142.7	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	9.1	5.0	0.0	5.0	0.0	5.0
549700	Employee O/S Meals & Lodging	0.0	22.2	6.0	0.0	6.0	0.0	6.0
400	Other	829.6	1,157.4	800.5	0.0	814.6	0.0	814.6
TOTAL EXPENSE		16,687.8	16,261.6	16,630.4	16,501.14	18,973.3	0.0	18,973.3

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Eleventh Judicial District Court	Business Unit: 24100
Fund Name: Drug Courts	Fund Number: 33500
Legal Auth. NMSA 34-6-47	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	67,800
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY25 revision not reflected in liabilities	0

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25 67,800

Add:

Projected revenue/sources (less fund balance budgeted) for FY26	4,000
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Deduct:

Projected total expenditures for FY26	0
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 71,800

Add:

Projected revenue/sources (less fund balance requested) for FY27	4,000
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Deduct:

Total expenditures budgeted in appropriation request	(75,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 800

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Eleventh Judicial District Court	Business Unit: 24100
Fund Name: ALTERNATIVE DISPUTE RESOLUTION	Fund Number: 43280
Legal Auth. NMSA 34-6-44	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	234,500
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	47,200
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY25 revision not reflected in liabilities	0

Total Adjustments	47,200
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	281,700
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Add:

Projected revenue/sources (less fund balance budgeted) for FY26	50,000
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Deduct:

Projected total expenditures for FY26	(110,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	221,700
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Add:

Projected revenue/sources (less fund balance requested) for FY27	50,000
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Deduct:

Total expenditures budgeted in appropriation request	(110,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	161,700
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Eleventh Judicial District Court	Business Unit: 24100
Fund Name: 11th Jud. Dst./Mediation Prog.	Fund Number: 92800
Legal Auth. NMSA 34-6-44	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	197,100
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	41,200
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY25 revision not reflected in liabilities	0

Total Adjustments	41,200
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	238,300
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Add:

Projected revenue/sources (less fund balance budgeted) for FY26	91,000
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Deduct:

Projected total expenditures for FY26	(128,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	201,300
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Add:

Projected revenue/sources (less fund balance requested) for FY27	91,000
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Deduct:

Total expenditures budgeted in appropriation request	(228,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	64,300
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State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item			2024-25	2025-26	Request		Recommendation		Opbud	
				Actuals	Opbud	Base	Expansion	Base	Expansion		
24100	P241-R	Eleventh Judicial District Court	521410	GSD Work Comp Insur Premium	39.62	61.9	23.1	0	0	0	0.0
			521500	Unemployment Comp Premium	12.65	22.6	5.5	0	0	0	0.0
			521600	Employee Liability Ins Premium	21.71	30.4	91.5	0	0	0	0.0
			535400	Audit Services	18.67	20.1	23.1	0	0	0	0.0
			542700	Transp - Transp Insurance	1.84	2.1	2.3	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	49.36	52.4	56.6	0	0	0	0.0
			546610	DOIT Telecommunications	0	0.1	0	0	0	0	0.0
Subtotal for:	24100	P241-R	Eleventh Judicial District Court	143.85	189.6	202.1	0	0	0	0.0	
24100				143.85	189.6	202.1	0	0	0	0.0	

Totals by Line Item

BusUnit	Line Item			2024-25	2025-26	Request		Recommendation		Opbud	
				Actuals	Opbud	Base	Expansion	Base	Expansion		
24100	521410	GSD Work Comp Insur Premium		39.62	61.9	23.1	0	0	0	0.0	
			521500	Unemployment Comp Premium	12.65	22.6	5.5	0	0	0	0.0
			521600	Employee Liability Ins Premium	21.71	30.4	91.5	0	0	0	0.0
			535400	Audit Services	18.67	20.1	23.1	0	0	0	0.0
			542700	Transp - Transp Insurance	1.84	2.1	2.3	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	49.36	52.4	56.6	0	0	0	0.0
			546610	DOIT Telecommunications	0	0.1	0	0	0	0	0.0
	Grand Total		143.85	189.6	202.1	0	0	0	0.0		

State of New Mexico
S-13 Line Items by Business Unit Expenditures
(Dollars in Thousands)

State of New Mexico
Specials Agency Report (3500)

Run Date: 8/27/25
 Run Time: 2:12:51 PM

Report Name

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
24100	1	74092	Refresh computer equipment and update software licensing in San Juan and McKinley Counties.	Special (FY 27)	78.9	78.9	0.00	Roberta Werito-Jones, CFO	505-334-7835
24100	2	74094	Provide furniture at Aztec District Court.	Special (FY 27)	263.9	263.9	0.00	Roberta Werito-Jones	505-334-7835

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 24100
Agency: Eleventh Judicial District Court
Program:
Analyst: Roberta Werito-Jones, CFO
Phone: 505-334-7835

Request Type: Special (FY 27)
Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	78.9	Other	78.9
Total Sources	78.9	Total Uses	78.9
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

Refresh computer equipment and update software licensing in San Juan and McKinley Counties.

Justification Quantitative Data (Description)

Funding for the District's IT strategic plan to refresh one-third (1/3) of computer devices annually \$50.6; Adobe Acrobat licensing \$25.5; KioWare Renewal (13 Justice Stations and Detention Centers \$0.3; Remote PC Updates (10 Justice Stations) \$0.1, Microsoft Office 2024 licensing \$2.3

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

As the hardware requirements to run software and data management systems advance, so too must the computer device advance to operate properly. Aged computer hardware slows down court processes as older hardware lacks the capacity to support newer technology. Software licenses are essential for employees to complete their daily tasks.

Request: How the dollars will be spent.

Funding for the District's IT strategic plan to refresh one-third (1/3) of computer devices annually \$50.6; Adobe Acrobat licensing \$25.5; KioWare Renewal (13 Justice Stations and Detention Centers \$0.3; Remote PC Updates (10 Justice Stations) \$0.1, Microsoft Office 2024 licensing \$2.3

Request: Explain why request is nonrecurring need.

The funds requested are for the specific need of the computer refresh program. Computers and software to be purchased have a short useful life and do not meet capitalization requirements.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

Computer devices are one of the primary cores of our IT functions. Productivity is closely tied to technology currently in use. With technology evolving faster than ever, relying on outdated hardware negatively impacts court processes. Old and aging equipment negatively impacts employees' ability to perform essential job functions efficiently and effectively. Up-to-date software licensing is essential for efficient and secure operations.

Performance: How will agency performance be affected.

Maintaining up-to-date computer devices is an overall IT strategic plan that is necessary to ensure efficient, continued court operations. Computer refresh includes a variety of desktops, laptops, peripheral equipment (docks, adapters, etc.) and provides current licensing (MS Word, Adobe).

Adhering to the District's IT strategic plan increases productivity as well as improves user functionality.

Performance: How will agency performance will be improved.

Court operations, employees, and the public benefit from computer refresh cycles. This refresh cycle positively impacts running multiple programs simultaneously, quickly accessing data, and will decrease downtime attributed to aging equipment.

Brief description of problem agency is addressing.

Aging computer devices negatively impact employees' ability to simultaneously run the multiple programs that are now necessary to efficiently perform their job duties and responsibilities. Aging devices that slow court processes add to the frustration among employees, judges, and the public alike. Software programs such as Adobe and Microsoft Office are essential to the Court's function. These programs are no longer sold as stand-alone program packages and now require an annual licensing fee for each user.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 24100
Agency: Eleventh Judicial District Court
Program:
Analyst: Roberta Wento-Jones
Phone: 505-334-7835

Request Type: Special (FY 27)
Rank: 2

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	263.9	Other	263.9
Total Sources	263.9	Total Uses	263.9
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

Language required in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See instructions)

Provide furniture at Aztec District Court.

Justification Quantitative Data (Description)

Workspaces for twenty-three (23 FTEs \$200.2
 Reconfigure clerks office to accomodate fifteen (15) employees, currently accomodates (12) employees \$63.7

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

Funds requested to provide furniture in 23 new offices and the reconfiguration of the clerk's office as part of the Aztec District Court expansion project.

Request: How the dollars will be spent.

Workspaces for twenty-three (23 FTEs \$200.2
 Reconfigure clerks office to accomodate fifteen (15) employees, currently accomodates (12) employees \$63.7

Request: Explain why request is nonrecurring need.

This request is a nonrecurring need because the purchase is only needed one-time, the furniture requested does not meet the useful life for capitalization.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

Failure to provide furniture for new workspaces results in unusable space.

Performance: How will agency performance be affected.

Purchasing furniture for the new offices allows employees to complete their work accurately and efficiently.

Performance: How will agency performance will be improved.

Providing furniture allows employees to complete their work accurately and efficiently. Reconfiguring the existing space allows all employees in each department to remain in the same workspace while promoting necessary communication between staff. This decreases turnaround time, improves employee workflow and productivity, and promotes greater performance by employees.

Brief description of problem agency is addressing.

DFA Performance Based Budgeting Data System Annual Performance Report

Agency: 24100 Eleventh Judicial District Court

Program: P241 Eleventh Judicial District Court

The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Number of active cases pending	N/A	3,928	N/A	2025-26 Target should be "0", this is an incorrect entry.
Explanatory	Number of jury trials	N/A	23	N/A	2025-26 Target should be "0". This is an incorrect entry.
Outcome	Age of active pending civil cases, in days	540	219	Yes	Exceeding expectations.
Outcome	Age of active pending criminal cases, in days	365	142	Yes	Exceeding expectations.
Outcome	Number of days to disposition for civil cases	540	189	Yes	Exceeding expectations.
Outcome	Number of days to disposition for criminal cases	365	168	Yes	Exceeding expectations.
Output	The number of outgoing cases as a percentage of the number of incoming cases	100%	100%	Yes	On target.

**Eleventh Judicial District Court
Performance Measures Summary**

P241 Eleventh Judicial District Court						
Purpose:		The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.				
Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	The number of outgoing cases as a percentage of the number of incoming cases	100%	100%	100%	100%	
Outcome	Age of active pending criminal cases, in days	155	142	260	365	
Outcome	Number of days to disposition for criminal cases	175	168	270	365	
Outcome	Age of active pending civil cases, in days	214	219	355	540	
Outcome	Number of days to disposition for civil cases	189	189	343	540	
Explanatory	Number of active cases pending	3,912	3,928	N/A	N/A	
Explanatory	Number of jury trials	46	23	N/A	N/A	

REV EXP COMPARISON

(Dollars in Thousands)

24100 - Eleventh Judicial District Court

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	16,399.4	433.0	2,140.9	0.0	18,973.3
Personal services and employee benefits	15,034.5	100.0	1,609.6	0.0	16,744.1
Contractual services	709.5	255.1	450.0	0.0	1,414.6
Other	655.4	77.9	81.3	0.0	814.6
USES Total:	16,399.4	433.0	2,140.9	0.0	18,973.3
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

24100 - Eleventh Judicial District Court

P241 - Eleventh Judicial District Court					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	16,399.4	433.0	2,140.9	0.0	18,973.3
Personal services and employee benefits	15,034.5	100.0	1,609.6	0.0	16,744.1
Contractual services	709.5	255.1	450.0	0.0	1,414.6
Other	655.4	77.9	81.3	0.0	814.6
USES Total:	16,399.4	433.0	2,140.9	0.0	18,973.3
Net:	0.0	0.0	0.0	0.0	0.0

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
00000	520100	0.0	0.0	356.83	0.0	0.0	0.0	0.0	0.0	
00000	521100	0.0	0.0	29.94	0.0	0.0	0.0	0.0	0.0	
00000	521200	0.0	0.0	89.24	0.0	0.0	0.0	0.0	0.0	
00000	521300	0.0	0.0	22.04	0.0	0.0	0.0	0.0	0.0	
00000	521700	0.0	0.0	11.05	0.0	0.0	0.0	0.0	0.0	
15100	520100	8,106.5	8,786.4	9,720.43	9,085.0	0.0	37.0	0.0	9,122.0	Salaries for exempt perm positions
15100	520200	323.0	318.8	1.97	49.7	0.0	269.1	0.0	318.8	Salaries for term positions
15100	520700	41.1	0.0	0	0.0	0.0	0.0	0.0	0.0	Overtime paid to employees
15100	520800	53.5	0.0	0	0.0	0.0	0.0	0.0	0.0	Annual and comp paid at separation
15100	521100	941.0	1,350.9	1,376.75	1,859.2	0.0	52.1	0.0	1,911.3	Employer share of insurance premium
15100	521200	1,497.8	1,581.2	1,596.61	1,599.2	0.0	46.6	0.0	1,645.8	Employer share of retirement contributions
15100	521300	609.9	661.7	600.42	666.3	0.0	21.0	0.0	687.3	Employer share of FICA
15100	521400	1.0	1.2	0	1.2	0.0	0.0	0.0	1.2	Per GSD Rate Schedule
15100	521410	32.5	51.4	0	19.2	0.0	0.0	0.0	19.2	Per GSD Rate Schedule
15100	521500	10.4	18.8	0	4.6	0.0	0.0	0.0	4.6	Per GSD Rate Schedule
15100	521600	17.8	25.2	0	75.9	0.0	0.0	0.0	75.9	Per GSD Rate Schedule
15100	521700	175.3	186.3	207.18	187.5	0.0	5.5	0.0	193.0	Employer share of retiree health care contributions
33500	520100	1,174.9	991.6	1,702.59	920.3	0.0	902.4	0.0	1,822.7	Salaries for exempt perm positions
33500	520200	278.3	0.0	2.52	0.0	0.0	0.0	0.0	0.0	Salaries for term positions
33500	520700	26.6	0.0	0	0.0	0.0	0.0	0.0	0.0	Overtime paid to employees
33500	520800	1.4	0.0	0	0.0	0.0	0.0	0.0	0.0	Annual and comp paid at separation
33500	520900	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	Shift differential pay
33500	521100	187.9	203.8	305.4	279.5	0.0	87.5	0.0	367.0	Employer share group insurance premium
33500	521200	277.1	189.6	337.58	175.9	0.0	123.9	0.0	299.8	Employer share retirement contributions
33500	521300	105.9	77.3	105.23	71.7	0.0	51.0	0.0	122.7	Employer share FICA
33500	521400	0.2	0.2	0	0.2	0.0	0.0	0.0	0.2	Per GSD Rate Schedule
33500	521410	7.1	10.5	0	3.9	0.0	0.0	0.0	3.9	Per GSD Rate Schedule
33500	521500	2.2	3.8	0	0.9	0.0	0.0	0.0	0.9	Per GSD Rate Schedule
33500	521600	3.9	5.2	0	15.6	0.0	0.0	0.0	15.6	Per GSD Rate Schedule
33500	521700	28.8	20.1	35.38	18.7	0.0	13.5	0.0	32.2	Employer share retiree health care contributions
43280	520100	0.0	25.0	0	0.0	25.0	0.0	0.0	25.0	Partial salary for employee handling settlement facilitation processing

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
92800	520100 Exempt Perm Positions P/T&F/T	0.0	45.0	0	0.0	45.0	0.0	0.0	45.0	Partial salary for employee handling mediation processing
92800	521100 Group Insurance Premium	0.0	11.0	0	0.0	11.0	0.0	0.0	11.0	Partial employer share group health insurance premium for employee handling mediation processing
92800	521200 Retirement Contributions	0.0	11.0	0	0.0	11.0	0.0	0.0	11.0	Partial employer share retirement contribution for employee handling mediation processing
92800	521300 F I C A	0.0	6.0	0	0.0	6.0	0.0	0.0	6.0	Partial employer share FICA for employee handling mediation processing
92800	521700 RHC Act Contributions	0.0	2.0	0	0.0	2.0	0.0	0.0	2.0	Partial employer share retiree health care for employee handling mediation processing
	200 Personal services and employee benef	13,904.1	14,584.0	16,501.14	15,034.5	100.0	1,609.6	0.0	16,744.1	
15100	542100 Employee I/S Mileage & Fares	8.3	7.0	0	7.0	0.0	0.0	0.0	7.0	In-state mileage for Judges, employees
15100	542200 Employee I/S Meals & Lodging	41.7	7.5	0	7.0	0.0	0.5	0.0	7.5	In-state meals and lodging for judges, employees
15100	542500 Transp - Fuel & Oil	9.3	10.0	0	9.0	0.0	1.0	0.0	10.0	Fuel purchases for court-owned vehicles
15100	542600 Transp - Parts & Supplies	9.8	7.0	0	6.0	0.0	1.0	0.0	7.0	Court-owned vehicle maintenance and repairs
15100	542700 Transp - Transp Insurance	1.5	1.7	0	1.9	0.0	0.0	0.0	1.9	Based on GSD Rate Schedule
15100	543100 Maint - Grounds & Roadways	2.0	0.0	0	0.0	0.0	0.0	0.0	0.0	Maintenance and repairs of fence
15100	543200 Maint - Fum, Fixt, Equipment	3.7	5.7	0	0.0	4.5	1.2	0.0	5.7	Maintenance and repairs of equipment such as time stamps
15100	543300 Maint - Buildings & Structures	0.2	1.0	0	1.0	0.0	0.0	0.0	1.0	Maintenance and repairs of building and structures
15100	543500 Maint - Supplies	0.0	10.0	0	10.0	0.0	0.0	0.0	10.0	Maintenance supplies such as air filters, purifiers
15100	543830 IT HW/SW Agreements	31.8	27.1	0	27.1	0.0	0.0	0.0	27.1	Software license agreements Adobe, Microsoft Office
15100	544000 Supply Inventory IT	88.4	102.7	0	94.6	0.0	8.1	0.0	102.7	IT supplies such as toner, keyboards, mouse, monitors
15100	544100 Supplies-Office Supplies	35.0	61.8	0	44.8	9.0	8.0	0.0	61.8	Office supplies such as paper, pens, staples
15100	544200 Supplies-Medical,Lab,Personal	5.6	3.2	0	3.2	0.0	0.0	0.0	3.2	Sanitizing supplies such as disinfectant wipes, sprays, masks
15100	544500 Supplies-Food	2.3	0.0	0	0.0	0.0	0.0	0.0	0.0	Meals purchased for meetings and trainings
15100	544700 Supplies-Clothing,Uniforms,Linen	4.9	1.0	0	1.0	0.0	0.0	0.0	1.0	Uniforms for bailiffs per personnel rules
15100	544800 Supplies-Education&Recreation	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	Educational supplies such as workbooks

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E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
15100	544900	Supplies-Inventory Exempt	29.5	19.9	0	13.9	0.0	6.0	0.0	19.9 Inventory exempt supplies such as laminator, chairs, mobile carts
15100	545600	Reporting & Recording	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0 Background checks for interns, volunteers, and potential new hires
15100	545710	DOIT HCM Assessment Fees	40.4	43.5	0	47.0	0.0	0.0	0.0	47.0 Per Rate Schedule
15100	545900	Printing & Photo Services	18.3	68.0	0	64.5	1.5	2.0	0.0	68.0 Cost per copy on copiers leased, printing of business cards, envelopes, letterhead, custom stamps
15100	546100	Postage & Mail Services	25.0	37.6	0	35.6	0.0	2.0	0.0	37.6 Postage for postage meters
15100	546400	Rent Of Land & Buildings	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0 Rent of storage unit, meeting rooms
15100	546500	Rent Of Equipment	48.9	57.8	0	52.8	5.0	0.0	0.0	57.8 Leases for copiers, postage meters
15100	546600	Communications	61.5	106.9	0	103.9	0.0	3.0	0.0	106.9 Phone, cell and internet service
15100	546700	Subscriptions/Dues/License Fee	9.4	27.7	0	25.7	0.0	2.0	0.0	27.7 Subscriptions for Judges, managers, monitor licenses
15100	546800	Employee Training & Education	7.6	20.0	0	18.0	0.0	2.0	0.0	20.0 Course registration fees, tuition reimbursement
15100	546900	Advertising	0.4	2.7	0	2.7	0.0	0.0	0.0	2.7 Advertising of job vacancies, request for proposal, bids
15100	547900	Miscellaneous Expense	0.8	0.5	0	0.5	0.0	0.0	0.0	0.5 Late fees, fuel surcharge
15100	548200	Furniture & Fixtures	16.7	0.0	0	0.0	0.0	0.0	0.0	0.0 Furniture over \$5,000
15100	548400	Other Equipment	27.2	0.0	0	0.0	0.0	0.0	0.0	0.0 Equipment over \$5,000 such as x-ray machine
15100	548800	Automotive & Aircraft	48.9	0.0	0	0.0	0.0	0.0	0.0	0.0 Court-owned vehicle purchase
15100	549600	Employee O/S Mileage & Fares	4.2	0.0	0	0.0	0.0	0.0	0.0	0.0 Out-of-state mileage and fares for judges and employees
15100	549700	Employee O/S Meals & Lodging	10.1	0.0	0	0.0	0.0	0.0	0.0	0.0 out-of state meals and lodging for judges and employees
33500	542100	Employee I/S Mileage & Fares	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0 In-state mileage for Judges, employees
33500	542200	Employee I/S Meals & Lodging	6.7	12.4	0	0.4	0.0	9.0	0.0	9.4 In-state meals and lodging for Judges, employees
33500	542500	Transp - Fuel & Oil	1.3	3.5	0	3.5	0.0	0.0	0.0	3.5 Fuel purchases for court-owned vehicles
33500	542600	Transp - Parts & Supplies	0.8	2.5	0	2.5	0.0	0.0	0.0	2.5 Maintenance and repairs of court-owned vehicles
33500	542700	Transp - Transp Insurance	0.3	0.4	0	0.4	0.0	0.0	0.0	0.4 Per GSD Rate Schedule
33500	543200	Maint - Furn, Fixt, Equipment	0.4	2.0	0	2.0	0.0	0.0	0.0	2.0 Maintenance and repairs of court owned equipment
33500	543500	Maint - Supplies	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0 Maintenance supplies such as bowl cleaners
33500	543830	IT HW/SW Agreements	5.3	0.0	0	0.0	0.0	0.0	0.0	0.0 Software license agreements Adobe, Microsoft Office

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F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISFIAT	FF			
33500	544000	Supply Inventory IT	230.9	9.6	0	9.6	0.0	2.0	0.0	11.6	IT supplies such as toner, keyboards, mouse, monitors
33500	544100	Supplies-Office Supplies	19.6	12.5	0	11.5	0.0	4.0	0.0	15.5	Office supplies such as paper, pens, staples
33500	544200	Supplies-Medical,Lab,Personal	5.3	12.3	0	12.3	0.0	2.0	0.0	14.3	Drug testing supplies
33500	544500	Supplies-Food	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	Meals purchased for meetings and trainings
33500	544900	Supplies-Inventory Exempt	12.9	6.0	0	0.0	0.0	0.0	0.0	0.0	Inventory exempt supplies such as laminator, chairs, mobile carts
33500	545600	Reporting & Recording	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	Background checks for interns, volunteers, and potential new hires
33500	545710	DOIT HCM Assessment Fees	9.0	8.9	0	9.6	0.0	0.0	0.0	9.6	Per GSD Rate Schedule
33500	545900	Printing & Photo Services	6.3	1.0	0	1.0	0.0	0.0	0.0	1.0	Leased copier prints, business cards, letterhead, envelopes
33500	546100	Postage & Mail Services	65.0	0.0	0	0.0	0.0	0.0	0.0	0.0	Postage for postage meters
33500	546400	Rent Of Land & Buildings	0.0	0.0	0	0.0	0.0	1.5	0.0	1.5	Rent of storage and meeting room
33500	546500	Rent Of Equipment	47.8	11.2	0	5.0	0.0	10.0	0.0	15.0	Lease of copiers, postage meters, and rent of GPS and alcohol monitoring bracelets
33500	546600	Communications	7.1	7.5	0	7.0	0.0	1.5	0.0	8.5	Phone, cell and internet service
33500	546610	DOIT Telecommunications	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	Per GSD Rate Schedule
33500	546700	Subscriptions/Dues/License Fee	0.5	1.0	0	1.0	0.0	0.0	0.0	1.0	Subscriptions for legal publications, membership dues Adult Drug Court professionals
33500	546800	Employee Training & Education	7.8	4.0	0	0.0	0.0	3.5	0.0	3.5	Conference and course registration fees, tuition reimbursement
33500	546900	Advertising	0.0	4.9	0	4.9	0.0	0.0	0.0	4.9	Advertising of job vacancies, request for proposal, bids
33500	547900	Miscellaneous Expense	17.5	0.0	0	0.0	0.0	0.0	0.0	0.0	Late fees, fuel surcharge
33500	548800	Automotive & Aircraft	93.8	0.0	0	0.0	0.0	0.0	0.0	0.0	Court owned vehicle
33500	549600	Employee O/S Mileage & Fares	4.9	5.0	0	0.0	0.0	5.0	0.0	5.0	Out-of-state mileage and fares for judges and employees
33500	549700	Employee O/S Meals & Lodging	12.1	6.0	0	0.0	0.0	6.0	0.0	6.0	Out-of-state meals and lodging for judges and employees
43280	544100	Supplies-Office Supplies	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	Office supplies such as paper, pens, staples
92800	543200	Maint - Furn, Fixt, Equipment	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	Maintenance and repairs of court owned equipment
92800	543830	IT HW/SW Agreements	6.2	0.0	0	0.0	0.0	0.0	0.0	0.0	Software license agreements Adobe, Microsoft Office
92800	544000	Supply Inventory IT	0.0	12.0	0	0.0	12.0	0.0	0.0	12.0	IT supplies such as toner, keyboards, mouse, monitors

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F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
92800	544100	Supplies-Office Supplies	0.0	13.0	0	0.0	13.0	0.0	0.0	13.0	Office supplies such as paper, pens, staples
92800	544900	Supplies-Inventory Exempt	0.0	10.0	0	6.0	10.0	0.0	0.0	16.0	Inventory exempt supplies such as laminator, chairs, mobile carts
92800	545900	Printing & Photo Services	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	Leased copier prints, business cards, letterhead, envelopes
92800	546100	Postage & Mail Services	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	Postage for postage meters
92800	546600	Communications	0.0	5.1	0	0.0	5.1	0.0	0.0	5.1	Phone, cell and internet service
92800	546700	Subscriptions/Dues/License Fee	0.0	2.8	0	0.0	2.8	0.0	0.0	2.8	Subscriptions for Judges, managers, monitor licenses
	400	Other	1,157.4	800.5	0	655.4	77.9	81.3	0.0	814.6	
TOTAL EXPENSE			15,061.4	15,384.5		15,689.9	177.9	1,690.9	0.0	17,558.7	

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Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
15100	535200	Professional Services	1000 Security/ Bailiff Services, Court Appointed Special Advocate Services, Pro Tempore Services, and Hearing Officer Services.	285.0	171.1	0.0	101.5	0.0	272.6	Security/ Bailiff Services, Court Appointed Special Advocate Services, Pro Tempore Services, and Hearing Officer Services.
15100	535300	Other Services	1000 Shredding service, Security and Alarm monitoring service, Moving Services	7.8	8.0	0.0	0.0	0.0	8.0	Shredding service, Security and Alarm monitoring service, Moving Services
15100	535400	Audit Services	1000 Financial Audit Services	18.7	23.1	0.0	0.0	0.0	23.1	Financial Audit Services Rate Per Schedule
33500	535100	Medical Services	1000 Treatment Services and Drug Testing for DWI Court, Adult Drug Court, Adult Treatment Court and Young Adult Court.	274.4	161.6	0.0	167.0	0.0	328.6	Treatment Services and Drug Testing for DWI Court, Adult Drug Court, Adult Treatment Court and Young Adult Court.
33500	535200	Professional Services	1000 Surveillance Services, Alumni Support and Meditation Services, Yoga/ Well Being Services, Hearing Officer Services, Tutoring Services, Transportation Services, Assessment Services, Meth Treatment Facilitation Services.	414.7	156.4	75.0	27.0	0.0	258.4	Surveillance Services, Alumni Support and Meditation Services, Yoga/ Well Being Services, Hearing Officer Services, Tutoring Services, Transportation Services, Assessment Services, Meth Treatment Facilitation Services.
33500	535300	Other Services	1000 Shredding Service, Medical Waste Disposal Service, GPS and Alcohol Bracelet Monitoring Service.	109.1	189.3	0.0	154.5	0.0	343.8	Shredding Service, Medical Waste Disposal Service, GPS and Alcohol Bracelet Monitoring Service.
43280	535200	Professional Services	1000 Settlement Facilitation Services	40.1	0.0	80.0	0.0	0.0	80.0	Settlement Facilitation Services
92800	535200	Professional Services	1000 Domestic Mediation Services, Supervised Exchange Supervised Visitation Services	45.9	0.0	90.1	0.0	0.0	90.1	Domestic Mediation Services, Supervised Exchange Supervised Visitation Services
92800	535300	Other Services	1000 Disposal Services	4.5	0.0	10.0	0.0	0.0	10.0	Disposal Services
TOTAL EXPENSE				1,200.2	709.5	255.1	450.0	0.0	1,414.6	

Agency Name: **Eleventh Judicial District Court**

Business Unit: **24100**

Reports to Include in PDF Submission

Form #	Title	
X	Cvr Ltr	Cover Letter <i>Agency Level</i>
X	S-1	Certification <i>Agency Level</i>
X	S-2	Organizational Chart <i>Agency/Program Level</i>
X	S-8	Financial Summary (BFM) <i>Agency/Program Level</i>
X	S-9	Account Code Revenue / Expenditure Report <i>Agency/Program Level</i>
X	S-10	Fund Balance Projection <i>Fund Level</i>
X	S-13	Detail of Rate Line Items (see instructions) <i>Agency Level</i>
X	P-1	Program Narrative <i>Program Level</i>
NA	R-2	Transfer Report <i>Agency Level</i>
X	REV/EXP	Revenue-Expenditure Comparison Report <i>Agency/Program Level</i>
NA	FFRW	Detail of Federal Funds Revenue Worksheet <i>Agency/Program Level</i>
NA	EB-1	Expansion Justifications <i>Program Level</i>
NA	EB-2	Expansion Fiscal Summary <i>Program Level</i>
NA	EB-3	Expansion Line Item Detail <i>Program Level</i>
NA	LFR	Legislating for Results Expansion Tool <i>Program Level</i>
X	E4	Pcode Detail <i>Program Level</i>
X	E5	Contract by Pcode <i>Program Level</i>
X	SAR	Special Appropriation Request Report <i>Agency Level</i>
X	APR	Annual Performance Report <i>Program Level</i>
X	Table 2	Table 2 Performance Measure Summary <i>Program Level</i>
NA	SP	Strategic Plan <i>Agency Level</i>
NA	ITP	Information Technology Plan <i>Agency Level</i>
NA	C-1	Base Operating Budget <i>Agency Level</i>
NA	C-2	IT Request Plan <i>Agency Level</i>
NA	Perf Audit	Update to LFC Performance Audits (within last 2 years) <i>Agency Level</i>

Documents to Attach in BFM (PDF Optional)

Where to Attach

NA	Board Cert	Board or Commission Budget Certification <i>Form 9900</i>
NA	E-6B	Leased Passenger Related Vehicles <i>Form 3300/4300</i>