

FY27 Appropriation Request Checklist

Agency Name: Second Judicial District Court

Business Unit: 23200

Reports to Include in PDF Submission

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

N/A	Board Cert Board or Commission Budget Certification	<i>Form 9900</i>
<input checked="" type="checkbox"/>	E-6B Leased Passenger-Related Vehicles	<i>Form 3300/4300</i>



Second Judicial District Court

Downtown:
400 Lomas Blvd. NW
Albuquerque, NM 87102

Children's Court:
5100 2nd Street NW
Albuquerque, NM 87107

September 2, 2025

Mr. Mario Semiglia, Principal Analyst
Department of Finance and Administration
Budget Division
Bataan Memorial Building, Suite 190
Santa Fe, NM 87503

Mr. Henry Jacobs, Analyst
Legislative Finance Committee
State Capitol North
325 Don Gaspar, Suite 101
Santa Fe, NM 87501

RE: FY27 BUDGET REQUEST SUBMISSION

Enclosed is the FY27 Budget Request submission for the Second Judicial District Court, Business Unit 23200. The budget submitted is in compliance with the Judicial Branch Unified Budget as approved by the Supreme Court. Detailed breakdowns are provided for each of the Court's divisions (e.g. Court General Fund, Pre-Trial Services, etc.).

Our FY27 base request increase is \$3,835.9 or 10%, over the FY26 General Fund appropriation. We appreciate the assistance you continue to provide to this court and look forward to working with you in the development of our FY27 Operating Budget. Should you have any questions or concerns, please feel free to contact me.

Cordially,

Hon. Marie C. Ward
Chief Judge

xc: Ms. Katina Watson, Court Executive Officer
Ms. Dorella Molina, Court Financial Operations Manager
Ms. Dasha Bazhura, Court Financial Manager 2

APPROPRIATION REQUEST
CERTIFICATION
FORM S-1

Agency Name: Second Judicial District Court

Business Unit: 23200

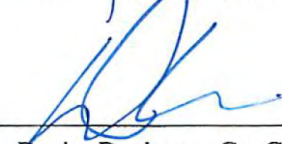
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numeric information has been verified.



Marie Ward, Chief District Judge



Katina Watson, Court Executive Officer



Dasha Bazhura, Co-CFO

400 Lomas Blvd NW
Albuquerque, NM 87102

(505) 841-7554

albddvb@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.

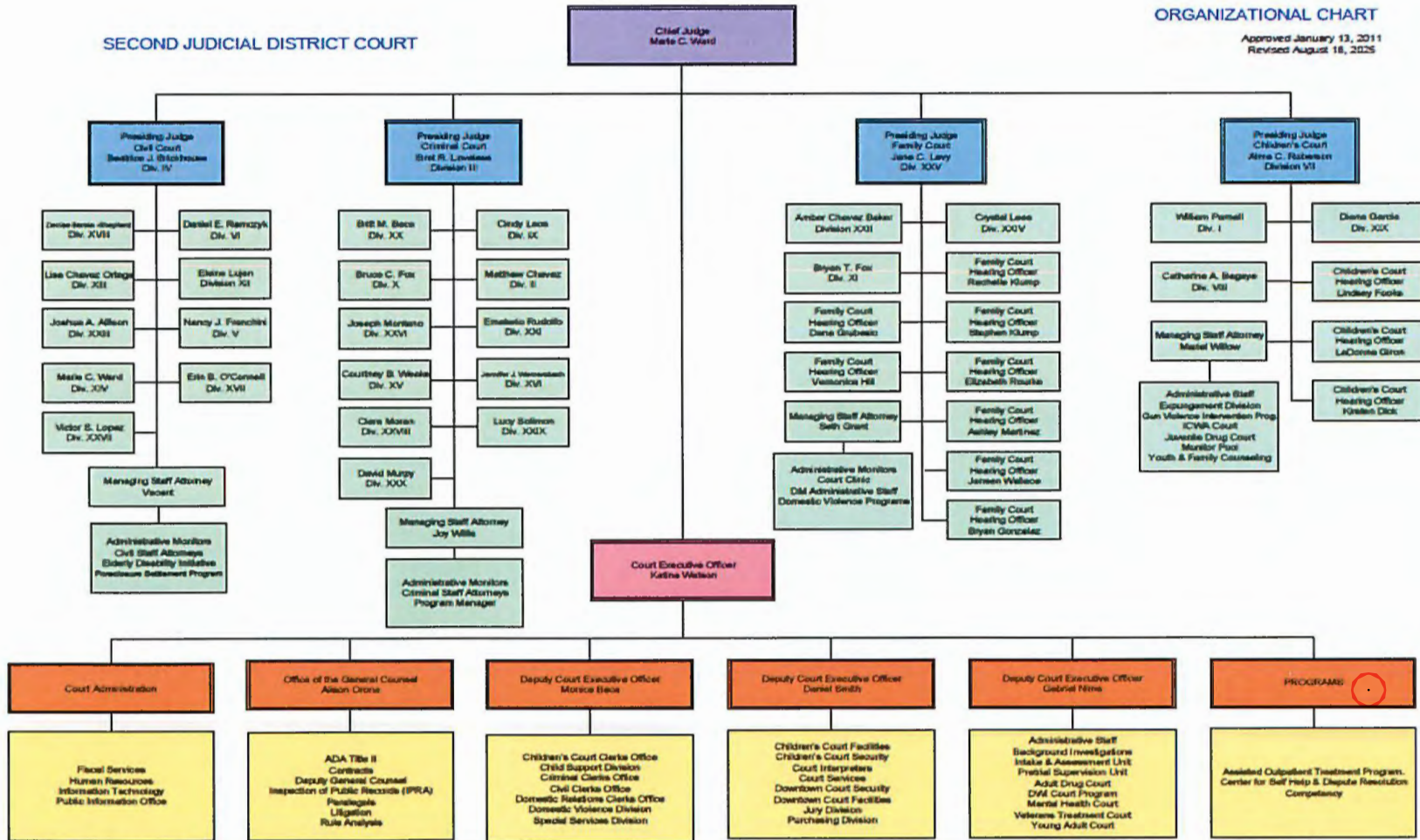
Agency Name: Second Judicial District Court
 Program Name: _____

Business Unit: 23200
 Program Code: P232

APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2

ORGANIZATIONAL CHART
 Approved January 13, 2011
 Revised August 18, 2025

SECOND JUDICIAL DISTRICT COURT



Check Box if this form is a revision

Revision no: _____

Revision Date: 6/30/2011

Page _____

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
23200 P232 000000

	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	35,635.3	33,777.1	38,184.3	0.0	42,020.2	0.0		42,020.2
112 Other Transfers	2,427.0	3,385.4	1,778.3	0.0	2,777.9	0.0		2,777.9
130 Other Revenues	5,614.0	3,276.8	5,804.3	0.0	5,409.3	0.0		5,409.3
150 Fund Balance	508.1	0.0	412.8	0.0	412.8	0.0		412.8
REVENUE, TRANSFERS	44,184.4	40,439.3	46,179.7	0.0	50,620.2	0.0		50,620.2
REVENUE	44,184.4	40,439.3	46,179.7	0.0	50,620.2	0.0		50,620.2
EXPENSE								
200 Personal services and employee benefits	38,439.2	36,996.8	40,372.4	45,254.3	44,754.2	0.0		44,754.2
300 Contractual services	2,343.1	885.4	2,383.7	0.0	2,123.1	0.0		2,123.1
400 Other	3,402.1	2,163.4	3,423.6	0.0	3,742.9	0.0		3,742.9
EXPENDITURES	44,184.4	40,045.6	46,179.7	45,254.29	50,620.2	0.0		50,620.2
EXPENSE	44,184.4	40,045.6	46,179.7	45,254.29	50,620.2	0.0		50,620.2
FTE POSITIONS								
810 Permanent	344.50	0.00	350.50	397.00	369.50	0.00		369.50
820 Term	48.00	0.00	42.00	0.00	40.00	0.00		40.00
FTEs	392.50	0.00	392.50	397.00	409.50	0.00		409.50
FTE POSITIONS	392.50	0.00	392.50	397.00	409.50	0.00		409.50

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

BU PCode Department
23200 0000 0000000000

		2024-25	2024-25	2025-26	2026-27	FY 2027 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	35,635.3	33,777.1	38,184.3	0.0	42,020.2	0.0	42,020.2
111	General Fund Transfers	35,635.3	33,777.1	38,184.3	0.0	42,020.2	0.0	42,020.2
425909	Other Services - Interagency	549.0	686.0	772.0	0.0	1,813.1	0.0	1,813.1
451909	Federal Contract - Interagency	928.7	769.3	966.1	0.0	674.6	0.0	674.6
475109	Other Gifts-Grants-Interagency	0.0	31.7	0.0	0.0	250.0	0.0	250.0
499905	Other Financing Sources	949.3	1,898.4	40.2	0.0	40.2	0.0	40.2
112	Other Transfers	2,427.0	3,385.4	1,778.3	0.0	2,777.9	0.0	2,777.9
429102	State Chemist Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
429602	Court Costs	293.0	280.5	388.3	0.0	388.3	0.0	388.3
434402	Payments For Care-Individuals	326.8	136.2	326.8	0.0	326.8	0.0	326.8
475103	Other Gifts & Grants	4,569.2	2,687.4	4,664.2	0.0	4,269.2	0.0	4,269.2
496901	Miscellaneous Revenue	425.0	172.7	425.0	0.0	425.0	0.0	425.0
130	Other Revenues	5,614.0	3,276.8	5,804.3	0.0	5,409.3	0.0	5,409.3
325900	Restricted FB - Gov	508.1	0.0	412.8	0.0	412.8	0.0	412.8
150	Fund Balance	508.1	0.0	412.8	0.0	412.8	0.0	412.8
TOTAL REVENUE		44,184.4	40,439.3	46,179.7	0	50,620.2	0.0	50,620.2
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	24,552.6	23,870.3	25,028.3	32,038.0	27,963.7	0.0	27,963.7
520200	Term Positions	3,639.4	2,661.8	3,682.3	19.3	3,355.9	0.0	3,355.9
520700	Overtime & Other Premium Pay	0.0	141.2	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	138.7	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	3,137.1	2,663.9	3,140.5	4,444.4	3,862.3	0.0	3,862.3
521200	Retirement Contributions	4,395.0	4,883.1	5,275.0	6,063.6	5,967.9	0.0	5,967.9
521300	F I C A	2,031.0	1,952.5	2,336.9	1,979.3	2,279.3	0.0	2,279.3
521400	Workers' Comp Assessment Fee	3.6	3.3	3.6	0.0	3.6	0.0	3.6
521410	GSD Work Comp Insur Premium	42.1	42.1	43.6	0.0	29.2	0.0	29.2
521500	Unemployment Comp Premium	14.6	14.5	14.2	0.0	6.8	0.0	6.8
521600	Employee Liability Ins Premium	57.8	57.8	247.8	0.0	686.0	0.0	686.0
521700	RHC Act Contributions	566.0	567.6	600.2	709.7	599.5	0.0	599.5
200	Personal services and employee benef	38,439.2	36,996.8	40,372.4	45,254.3	44,754.2	0.0	44,754.2
535100	Medical Services	97.7	105.5	102.5	0.0	170.0	0.0	170.0
535200	Professional Services	1,841.1	680.5	1,916.9	0.0	1,812.9	0.0	1,812.9
535300	Other Services	291.5	5.5	51.5	0.0	23.0	0.0	23.0

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

BU PCode Department
23200 0000 0000000000

		2024-25	2024-25	2025-26	2026-27	FY 2027 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535400	Audit Services	28.1	32.2	29.5	0.0	33.9	0.0	33.9
535500	Attorney Services	84.7	53.0	283.3	0.0	63.3	0.0	63.3
535600	IT Services	0.0	8.7	0.0	0.0	20.0	0.0	20.0
300	Contractual services	2,343.1	885.4	2,383.7	0.0	2,123.1	0.0	2,123.1
542100	Employee I/S Mileage & Fares	22.0	2.3	20.0	0.0	22.0	0.0	22.0
542200	Employee I/S Meals & Lodging	33.0	6.0	31.0	0.0	33.0	0.0	33.0
542500	Transp - Fuel & Oil	2.0	2.3	2.0	0.0	2.0	0.0	2.0
542600	Transp - Parts & Supplies	2.5	4.6	2.5	0.0	2.5	0.0	2.5
542700	Transp - Transp Insurance	0.3	0.3	0.5	0.0	0.5	0.0	0.5
542800	State Transp Pool Charges	5.9	5.9	5.9	0.0	5.9	0.0	5.9
543200	Maint - Furn, Fixt, Equipment	117.0	45.8	117.0	0.0	67.0	0.0	67.0
543300	Maint - Buildings & Structures	50.0	117.2	50.0	0.0	100.0	0.0	100.0
543400	Maint - Property Insurance	0.2	0.1	0.1	0.0	0.1	0.0	0.1
543500	Maint - Supplies	0.0	12.5	3.9	0.0	3.9	0.0	3.9
543820	Maintenance IT	25.0	3.6	25.0	0.0	25.0	0.0	25.0
543830	IT HW/SW Agreements	366.0	323.7	366.0	0.0	464.7	0.0	464.7
544000	Supply Inventory IT	334.0	194.4	355.5	0.0	341.0	0.0	341.0
544100	Supplies-Office Supplies	166.0	152.2	152.0	0.0	166.5	0.0	166.5
544200	Supplies-Medical,Lab,Personal	156.0	2.4	156.0	0.0	156.5	0.0	156.5
544700	Supplies-Clothing,Unifrms,Linen	5.0	3.3	5.0	0.0	5.0	0.0	5.0
544800	Supplies-Education&Recreation	2.0	0.0	2.0	0.0	2.0	0.0	2.0
544900	Supplies-Inventory Exempt	325.0	292.7	350.9	0.0	354.9	0.0	354.9
545600	Reporting & Recording	30.0	0.1	30.0	0.0	30.0	0.0	30.0
545700	ISD Services	0.0	0.0	0.0	0.0	0.1	0.0	0.1
545710	DOIT HCM Assessment Fees	139.9	128.7	140.7	0.0	155.5	0.0	155.5
545900	Printing & Photo Services	55.0	53.9	55.0	0.0	55.0	0.0	55.0
546100	Postage & Mail Services	127.0	119.0	127.0	0.0	127.0	0.0	127.0
546400	Rent Of Land & Buildings	200.0	194.6	200.0	0.0	260.0	0.0	260.0
546500	Rent Of Equipment	125.0	66.8	125.0	0.0	125.0	0.0	125.0
546600	Communications	60.0	30.5	82.5	0.0	71.5	0.0	71.5
546610	DOIT Telecommunications	340.3	274.4	318.6	0.0	420.0	0.0	420.0
546700	Subscriptions/Dues/License Fee	60.0	44.5	60.0	0.0	60.0	0.0	60.0
546800	Employee Training & Education	121.0	15.4	123.0	0.0	129.0	0.0	129.0

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

BU PCode Department
23200 0000 0000000000

		2024-25	2024-25	2025-26	2026-27	FY 2027 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546900	Advertising	15.0	2.9	15.0	0.0	15.0	0.0	15.0
547900	Miscellaneous Expense	60.0	19.6	60.0	0.0	62.0	0.0	62.0
547999	Request to Pay Prior Year	0.0	0.4	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	25.0	0.0	25.0	0.0	25.0	0.0	25.0
548300	Information Tech Equipment	150.0	23.6	150.0	0.0	150.0	0.0	150.0
548400	Other Equipment	100.0	0.0	100.0	0.0	100.0	0.0	100.0
549600	Employee O/S Mileage & Fares	88.0	9.7	75.0	0.0	99.3	0.0	99.3
549700	Employee O/S Meals & Lodging	94.0	10.2	91.5	0.0	106.0	0.0	106.0
400	Other	3,402.1	2,163.4	3,423.6	0.0	3,742.9	0.0	3,742.9
TOTAL EXPENSE		44,184.4	40,045.6	46,179.7	45,254.29	50,620.2	0.0	50,620.2
810	Permanent	344.50	0.00	346.50	397.00	369.50	0.00	369.50
810	Permanent	344.50	0.00	346.50	397.00	369.50	0.00	369.50
820	Term	48.00	0.00	46.00	0.00	40.00	0.00	40.00
820	Term	48.00	0.00	46.00	0.00	40.00	0.00	40.00
TOTAL FTE POSITIONS		392.50	0.00	392.50	397.00	409.50	0.00	409.50

Second Judicial District Court

BU PCode Department
23200 0000 000000000

State of New Mexico

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	35,635.3	33,777.1	0.0	0.0	42,020.2	0.0	42,020.2
111	General Fund Transfers	35,635.3	33,777.1	38,184.3	0.0	42,020.2	0.0	42,020.2
425909	Other Services - Interagency	549.0	686.0	0.0	0.0	1,572.0	0.0	1,572.0
425909	Other Services - Interagency	P523 0.0	0.0	0.0	0.0	241.1	0.0	241.1
451909	Federal Contract - Interagency	204.9	769.3	0.0	0.0	206.5	0.0	206.5
451909	Federal Contract - Interagency	P523 723.8	0.0	0.0	0.0	468.1	0.0	468.1
475109	Other Gifts-Grants-Interagency	0.0	31.7	0.0	0.0	250.0	0.0	250.0
499905	Other Financing Sources	576.4	1,898.4	0.0	0.0	40.2	0.0	40.2
499905	Other Financing Sources	P523 372.9	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	2,427.0	3,385.4	1,778.3	0.0	2,777.9	0.0	2,777.9
429102	State Chemist Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
429602	Court Costs	293.0	280.5	0.0	0.0	388.3	0.0	388.3
434402	Payments For Care-Individuals	326.8	136.2	0.0	0.0	326.8	0.0	326.8
475103	Other Gifts & Grants	4,569.2	2,687.4	0.0	0.0	4,269.2	0.0	4,269.2
496901	Miscellaneous Revenue	425.0	172.7	0.0	0.0	425.0	0.0	425.0
130	Other Revenues	5,614.0	3,276.8	5,804.3	0.0	5,409.3	0.0	5,409.3
325900	Restricted FB - Gov	508.1	0.0	0.0	0.0	412.8	0.0	412.8
150	Fund Balance	508.1	0.0	412.8	0.0	412.8	0.0	412.8
TOTAL REVENUE		44,184.4	40,439.3	46,179.7	0	50,620.2	0.0	50,620.2

State of New Mexico
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
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	24,552.6	23,870.3	25,028.3	32,038.0	27,963.7	0.0	27,963.7
520200	Term Positions	3,639.4	2,661.8	3,682.3	19.3	3,355.9	0.0	3,355.9
520700	Overtime & Other Premium Pay	0.0	141.2	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	138.7	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	3,137.1	2,663.9	3,140.5	4,444.4	3,862.3	0.0	3,862.3
521200	Retirement Contributions	4,395.0	4,883.1	5,275.0	6,063.6	5,967.9	0.0	5,967.9
521300	F I C A	2,031.0	1,952.5	2,336.9	1,979.3	2,279.3	0.0	2,279.3
521400	Workers' Comp Assessment Fee	3.6	3.3	3.6	0.0	3.6	0.0	3.6
521410	GSD Work Comp Insur Premium	42.1	42.1	43.6	0.0	29.2	0.0	29.2
521500	Unemployment Comp Premium	14.6	14.5	14.2	0.0	6.8	0.0	6.8
521600	Employee Liability Ins Premium	57.8	57.8	247.8	0.0	686.0	0.0	686.0
521700	RHC Act Contributions	566.0	567.6	600.2	709.7	599.5	0.0	599.5
200	Personal services and employee benefits	38,439.2	36,996.8	40,372.4	45,254.3	44,754.2	0.0	44,754.2
535100	Medical Services	97.7	105.5	102.5	0.0	170.0	0.0	170.0
535200	Professional Services	1,841.1	680.5	1,916.9	0.0	1,812.9	0.0	1,812.9
535300	Other Services	291.5	5.5	51.5	0.0	23.0	0.0	23.0
535400	Audit Services	28.1	32.2	29.5	0.0	33.9	0.0	33.9
535500	Attorney Services	84.7	53.0	283.3	0.0	63.3	0.0	63.3
535600	IT Services	0.0	8.7	0.0	0.0	20.0	0.0	20.0
300	Contractual services	2,343.1	885.4	2,383.7	0.0	2,123.1	0.0	2,123.1
542100	Employee I/S Mileage & Fares	22.0	2.3	20.0	0.0	22.0	0.0	22.0
542200	Employee I/S Meals & Lodging	33.0	6.0	31.0	0.0	33.0	0.0	33.0
542500	Transp - Fuel & Oil	2.0	2.3	2.0	0.0	2.0	0.0	2.0
542600	Transp - Parts & Supplies	2.5	4.6	2.5	0.0	2.5	0.0	2.5
542700	Transp - Transp Insurance	0.3	0.3	0.5	0.0	0.5	0.0	0.5
542800	State Transp Pool Charges	5.9	5.9	5.9	0.0	5.9	0.0	5.9
543200	Maint - Furn, Fixt, Equipment	117.0	45.8	117.0	0.0	67.0	0.0	67.0
543300	Maint - Buildings & Structures	50.0	117.2	50.0	0.0	100.0	0.0	100.0
543400	Maint - Property Insurance	0.2	0.1	0.1	0.0	0.1	0.0	0.1
543500	Maint - Supplies	0.0	12.5	3.9	0.0	3.9	0.0	3.9
543820	Maintenance IT	25.0	3.6	25.0	0.0	25.0	0.0	25.0

Second Judicial District Court

BU PCode Department
23200 0000 0000000000

State of New Mexico

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
543830	IT HW/SW Agreements	366.0	323.7	366.0	0.0	464.7	0.0	464.7
544000	Supply Inventory IT	334.0	194.4	355.5	0.0	341.0	0.0	341.0
544100	Supplies-Office Supplies	166.0	152.2	152.0	0.0	166.5	0.0	166.5
544200	Supplies-Medical,Lab,Personal	156.0	2.4	156.0	0.0	156.5	0.0	156.5
544700	Supplies-Clothng,Unifrms,Linen	5.0	3.3	5.0	0.0	5.0	0.0	5.0
544800	Supplies-Education&Recreation	2.0	0.0	2.0	0.0	2.0	0.0	2.0
544900	Supplies-Inventory Exempt	325.0	292.7	350.9	0.0	354.9	0.0	354.9
545600	Reporting & Recording	30.0	0.1	30.0	0.0	30.0	0.0	30.0
545700	ISD Services	0.0	0.0	0.0	0.0	0.1	0.0	0.1
545710	DOIT HCM Assessment Fees	139.9	128.7	140.7	0.0	155.5	0.0	155.5
545900	Printing & Photo Services	55.0	53.9	55.0	0.0	55.0	0.0	55.0
546100	Postage & Mail Services	127.0	119.0	127.0	0.0	127.0	0.0	127.0
546400	Rent Of Land & Buildings	200.0	194.6	200.0	0.0	260.0	0.0	260.0
546500	Rent Of Equipment	125.0	66.8	125.0	0.0	125.0	0.0	125.0
546600	Communications	60.0	30.5	82.5	0.0	71.5	0.0	71.5
546610	DOIT Telecommunications	340.3	274.4	318.6	0.0	420.0	0.0	420.0
546700	Subscriptions/Dues/License Fee	60.0	44.5	60.0	0.0	60.0	0.0	60.0
546800	Employee Training & Education	121.0	15.4	123.0	0.0	129.0	0.0	129.0
546900	Advertising	15.0	2.9	15.0	0.0	15.0	0.0	15.0
547900	Miscellaneous Expense	60.0	19.6	60.0	0.0	62.0	0.0	62.0
547999	Request to Pay Prior Year	0.0	0.4	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	25.0	0.0	25.0	0.0	25.0	0.0	25.0
548300	Information Tech Equipment	150.0	23.6	150.0	0.0	150.0	0.0	150.0
548400	Other Equipment	100.0	0.0	100.0	0.0	100.0	0.0	100.0
549600	Employee O/S Mileage & Fares	88.0	9.7	75.0	0.0	99.3	0.0	99.3
549700	Employee O/S Meals & Lodging	94.0	10.2	91.5	0.0	106.0	0.0	106.0
400	Other	3,402.1	2,163.4	3,423.6	0.0	3,742.9	0.0	3,742.9
TOTAL EXPENSE		44,184.4	40,045.6	46,179.7	45,254.29	50,620.2	0.0	50,620.2

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Second Judicial District Court</u>	Business Unit: <u>23200</u>
Fund Name: <u>DOMESTIC RELATIONS MEDIATION</u>	Fund Number: <u>92000</u>
Legal Auth. <u>Section 5 (40-12-5, NMSA 1978 Comp)</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	148,900
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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	258,600
Other (explain in detail)	0
Deduct:	
Liabilities not reflected in FCD Reports at close of FY25	(109,300)
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	149,300
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	298,200

Add:	
Projected revenue/sources (less fund balance budgeted) for FY26	551,000
Deduct:	
Projected total expenditures for FY26	(220,000)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	629,200

Add:	
Projected revenue/sources (less fund balance requested) for FY27	551,000
Deduct:	
Total expenditures budgeted in appropriation request	(761,200)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	419,000

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Second Judicial District Court</u>	Business Unit: <u>23200</u>
Fund Name: <u>ALTERNATIVE DISPUTE RESOLUTION</u>	Fund Number: <u>92200</u>
Legal Auth. <u>Section 34-6-45 NMSA 1978 COMP</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	<u>165,200</u>
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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	<u>168,700</u>
Other (explain in detail)	<u>0</u>
Deduct:	
Liabilities not reflected in FCD Reports at close of FY25	<u>(86,500)</u>
Fund balance designated by law for future expenditure (non-reverting funds)	<u>0</u>
Amount due to State General Fund or other fund designated by statute	<u>0</u>
Other (explain in detail)	<u>0</u>
FY25 revision not reflected in liabilities	<u>0</u>
Total Adjustments	<u>82,200</u>
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	<u>247,400</u>

Add:	
Projected revenue/sources (less fund balance budgeted) for FY26	<u>160,000</u>
Deduct:	
Projected total expenditures for FY26	<u>(40,000)</u>
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	<u>367,400</u>

Add:	
Projected revenue/sources (less fund balance requested) for FY27	<u>160,000</u>
Deduct:	
Total expenditures budgeted in appropriation request	<u>(366,700)</u>
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	<u>160,700</u>

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		
23200	P232-R	Second Judicial District Court							
	520100	Exempt Perm Positions P/T&F/T	23,870.31	25,028.3	27,963.7	0	0	0	0.0
	520200	Term Positions	2,661.81	3,682.3	3,355.9	0	0	0	0.0
	520700	Overtime & Other Premium Pay	141.19	0	0	0	0	0	0.0
	520800	Annl & Comp Paid At Separation	138.67	0	0	0	0	0	0.0
	521100	Group Insurance Premium	2,663.89	3,140.5	3,862.3	0	0	0	0.0
	521200	Retirement Contributions	4,883.1	5,275	5,967.9	0	0	0	0.0
	521300	F I C A	1,952.51	2,336.9	2,279.3	0	0	0	0.0
	521400	Workers' Comp Assessment Fee	3.26	3.6	3.6	0	0	0	0.0
	521410	GSD Work Comp Insur Premium	42.05	43.6	29.2	0	0	0	0.0
	521500	Unemployment Comp Premium	14.54	14.2	6.8	0	0	0	0.0
	521600	Employee Liability Ins Premium	57.79	247.8	686	0	0	0	0.0
	521700	RHC Act Contributions	567.64	600.2	599.5	0	0	0	0.0
	535100	Medical Services	105.55	102.5	170	0	0	0	0.0
	535200	Professional Services	680.45	1,916.9	1,812.9	0	0	0	0.0
	535300	Other Services	5.54	51.5	23	0	0	0	0.0
	535400	Audit Services	32.17	29.5	33.9	0	0	0	0.0
	535500	Attorney Services	53.03	283.3	63.3	0	0	0	0.0
	535600	IT Services	8.7	0	20	0	0	0	0.0
	542100	Employee I/S Mileage & Fares	2.25	20	22	0	0	0	0.0
	542200	Employee I/S Meals & Lodging	6.01	31	33	0	0	0	0.0
	542500	Transp - Fuel & Oil	2.3	2	2	0	0	0	0.0
	542600	Transp - Parts & Supplies	4.57	2.5	2.5	0	0	0	0.0
	542700	Transp - Transp Insurance	0.33	0.5	0.5	0	0	0	0.0
	542800	State Transp Pool Charges	5.88	5.9	5.9	0	0	0	0.0
	543200	Maint - Furn, Fixt, Equipment	45.8	117	67	0	0	0	0.0
	543300	Maint - Buildings & Structures	117.2	50	100	0	0	0	0.0
	543400	Maint - Property Insurance	0.1	0.1	0.1	0	0	0	0.0
	543500	Maint - Supplies	12.47	3.9	3.9	0	0	0	0.0
	543820	Maintenance IT	3.56	25	25	0	0	0	0.0
	543830	IT HW/SW Agreements	323.74	366	464.7	0	0	0	0.0
	544000	Supply Inventory IT	194.38	355.5	341	0	0	0	0.0
	544100	Supplies-Office Supplies	152.2	152	166.5	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

544200	Supplies-Medical,Lab,Personal	2.39	156	156.5	0	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	3.27	5	5	0	0	0	0.0
544800	Supplies-Education&Recreation	0.03	2	2	0	0	0	0.0
544900	Supplies-Inventory Exempt	292.65	350.9	354.9	0	0	0	0.0
545600	Reporting & Recording	0.11	30	30	0	0	0	0.0
545700	ISD Services	0	0	0.1	0	0	0	0.0
545710	DOIT HCM Assessment Fees	128.74	140.7	155.5	0	0	0	0.0
545900	Printing & Photo Services	53.93	55	55	0	0	0	0.0
546100	Postage & Mail Services	119.04	127	127	0	0	0	0.0
546400	Rent Of Land & Buildings	194.6	200	260	0	0	0	0.0
546500	Rent Of Equipment	66.77	125	125	0	0	0	0.0
546600	Communications	30.47	82.5	71.5	0	0	0	0.0
546610	DOIT Telecommunications	274.4	318.6	420	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	44.46	60	60	0	0	0	0.0
546800	Employee Training & Education	15.41	123	129	0	0	0	0.0
546900	Advertising	2.86	15	15	0	0	0	0.0
547900	Miscellaneous Expense	19.63	60	62	0	0	0	0.0
547999	Request to Pay Prior Year	0.41	0	0	0	0	0	0.0
548200	Furniture & Fixtures	0	25	25	0	0	0	0.0
548300	Information Tech Equipment	23.56	150	150	0	0	0	0.0
548400	Other Equipment	0	100	100	0	0	0	0.0
549600	Employee O/S Mileage & Fares	9.66	75	99.3	0	0	0	0.0
549700	Employee O/S Meals & Lodging	10.18	91.5	106	0	0	0	0.0
Subtotal for:	23200 P232-R Second Judicial District Court	40,045.57	46,179.7	50,620.2	0	0	0	0.0
23200		40,045.57	46,179.7	50,620.2	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	
23200	520100 Exempt Perm Positions P/T&F/T	23,870.31	25,028.3	27,963.7	0	0	0	0.0
	520200 Term Positions	2,661.81	3,682.3	3,355.9	0	0	0	0.0

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

520700	Overtime & Other Premium Pay	141.19	0	0	0	0	0	0.0
520800	Annl & Comp Paid At Separation	138.67	0	0	0	0	0	0.0
521100	Group Insurance Premium	2,663.89	3,140.5	3,862.3	0	0	0	0.0
521200	Retirement Contributions	4,883.1	5,275	5,967.9	0	0	0	0.0
521300	F I C A	1,952.51	2,336.9	2,279.3	0	0	0	0.0
521400	Workers' Comp Assessment Fee	3.26	3.6	3.6	0	0	0	0.0
521410	GSD Work Comp Insur Premium	42.05	43.6	29.2	0	0	0	0.0
521500	Unemployment Comp Premium	14.54	14.2	6.8	0	0	0	0.0
521600	Employee Liability Ins Premium	57.79	247.8	686	0	0	0	0.0
521700	RHC Act Contributions	567.64	600.2	599.5	0	0	0	0.0
535100	Medical Services	105.55	102.5	170	0	0	0	0.0
535200	Professional Services	680.45	1,916.9	1,812.9	0	0	0	0.0
535300	Other Services	5.54	51.5	23	0	0	0	0.0
535400	Audit Services	32.17	29.5	33.9	0	0	0	0.0
535500	Attorney Services	53.03	283.3	63.3	0	0	0	0.0
535600	IT Services	8.7	0	20	0	0	0	0.0
542100	Employee I/S Mileage & Fares	2.25	20	22	0	0	0	0.0
542200	Employee I/S Meals & Lodging	6.01	31	33	0	0	0	0.0
542500	Transp - Fuel & Oil	2.3	2	2	0	0	0	0.0
542600	Transp - Parts & Supplies	4.57	2.5	2.5	0	0	0	0.0
542700	Transp - Transp Insurance	0.33	0.5	0.5	0	0	0	0.0
542800	State Transp Pool Charges	5.88	5.9	5.9	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	45.8	117	67	0	0	0	0.0
543300	Maint - Buildings & Structures	117.2	50	100	0	0	0	0.0
543400	Maint - Property Insurance	0.1	0.1	0.1	0	0	0	0.0
543500	Maint - Supplies	12.47	3.9	3.9	0	0	0	0.0
543820	Maintenance IT	3.56	25	25	0	0	0	0.0
543830	IT HW/SW Agreements	323.74	366	464.7	0	0	0	0.0
544000	Supply Inventory IT	194.38	355.5	341	0	0	0	0.0
544100	Supplies-Office Supplies	152.2	152	166.5	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	2.39	156	156.5	0	0	0	0.0
544700	Supplies-Clothing,Unifrms,Linen	3.27	5	5	0	0	0	0.0

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

544800	Supplies-Education&Recreation	0.03	2	2	0	0	0	0.0
544900	Supplies-Inventory Exempt	292.65	350.9	354.9	0	0	0	0.0
545600	Reporting & Recording	0.11	30	30	0	0	0	0.0
545700	ISD Services	0	0	0.1	0	0	0	0.0
545710	DOIT HCM Assessment Fees	128.74	140.7	155.5	0	0	0	0.0
545900	Printing & Photo Services	53.93	55	55	0	0	0	0.0
546100	Postage & Mail Services	119.04	127	127	0	0	0	0.0
546400	Rent Of Land & Buildings	194.6	200	260	0	0	0	0.0
546500	Rent Of Equipment	66.77	125	125	0	0	0	0.0
546600	Communications	30.47	82.5	71.5	0	0	0	0.0
546610	DOIT Telecommunications	274.4	318.6	420	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	44.46	60	60	0	0	0	0.0
546800	Employee Training & Education	15.41	123	129	0	0	0	0.0
546900	Advertising	2.86	15	15	0	0	0	0.0
547900	Miscellaneous Expense	19.63	60	62	0	0	0	0.0
547999	Request to Pay Prior Year	0.41	0	0	0	0	0	0.0
548200	Furniture & Fixtures	0	25	25	0	0	0	0.0
548300	Information Tech Equipment	23.56	150	150	0	0	0	0.0
548400	Other Equipment	0	100	100	0	0	0	0.0
549600	Employee O/S Mileage & Fares	9.66	75	99.3	0	0	0	0.0
549700	Employee O/S Meals & Lodging	10.18	91.5	106	0	0	0	0.0
Grand Total		40,045.57	46,179.7	50,620.2	0	0	0	0.0

Program Description:

The mission of the Second Judicial District Court and the New Mexico Judiciary is to provide access to justice; resolve disputes justly and timely; maintain accurate records of legal proceedings that affect rights and legal status of individuals in order to independently protect the rights and liberties guaranteed by the Constitution of the United States and the Constitution and statutes of the State of New Mexico. The Second Judicial District Court, statutorily created in Bernalillo County, is the largest court of general jurisdiction in the State. The caseload is approximately 40% of the total caseload of District Courts in the State of New Mexico.

P-1 Program Overview

BU PCode
23200 P232

**Major Issues and
Accomplishments:**

The Second Judicial District Court consists of thirty judges, eleven hearing officers, and approximately 360 employees. The court operates a myriad of dynamic and progressive programs to meet the changing needs of the community.

- FY25: 45,513 new, reopened or reactivated cases a year
- Clerk's Office (FY25):
 - o 599,623 events docketed
 - o 69,983 individuals assisted in person
 - o 45,946 phone calls
- Center for Self-Help and Dispute Resolution (FY25):
 - o 17,405 individuals assisted
 - o 1,651 cases referred to settlement facilitation
- 130 jury trials in FY24
- Family Court Programs
 - o Court Clinic – 360 referrals in FY25
 - o Co-Parenting Education
 - o Domestic Abuse Prevention Program (DAPP)
 - o Fathers Achieving Healthy & Therapeutic Relationships (FATHRS)
 - o Mothers Obtaining Healthy & Therapeutic Relationships (MOTHRs)
- Civil Division Programs
 - o Foreclosure Settlement Program (FSP) – providing foreclosure settlement services in the Second, Third, Fifth, Sixth, Seventh, Eighth, Ninth and Twelfth Judicial Districts
 - o Assisted Outpatient Treatment (AOT) – a is a civil court-supervised, community-based treatment program for individuals with severe mental illness.
 - o Elderly Disability Initiative (EDI) – provides training and oversight for conservatorship and guardianship cases
- Children's Court Programs
 - o Indian Child Welfare Act (ICWA) Court – program that ensures Indian families involved in abuse & neglect cases achieve better outcomes and receive the benefits and protections of the Indian Child Welfare Act and Indian Family Protection Act with tribal collaboration
 - o Community Gun Violence Intervention Program – 16-week psycho-educational program which serves juveniles involved in the justice system
 - o Juvenile Drug Treatment Court
- Criminal Division Programs
 - o Young Adult Court
 - o Felony DWI Court
 - o Mental Health Court
 - o Veterans Treatment Court
 - o Adult Drug Court
 - o Pretrial Services (FY25)
- 1,890 background checks completed
- 2,398 individuals supervised, consisting of 2,912 cases
- 16,016 supervision visits

P-1 Program Overview

BU PCode
23200 P232

Overview of Request:	<p>Base Budget Increase Justification: The Second Judicial District Court is requesting an overall base increase of 10%, or \$3,835.9. A total of \$1,906.6 (5%) covers core operational needs as listed below, and \$1,929.3 (5%) covers mandatory increases for WIP and health insurance premiums.</p> <ol style="list-style-type: none">1. \$161.4 (\$80.7 each) for two Judicial Specialist 2s to support the increasing work in the Clerk's office.2. \$218.7 (\$72.9 each) for three Administrative Assistant 1s to assist with mandatory requirements of recording court proceedings and processing exhibits.3. \$451.4 for a District Court Judge and support staff for the Family Court Division.4. \$241.6 (\$120.8 each) for two Court Clinicians to assist with the psycho-educational programs and specialized, high-conflict mediations in the Family Court Clinic.5. \$109.0 for a Human Resources Senior to support the HR division and growing staff needs of the Court.6. \$88.1 for a Program Specialist to manage the scheduling and coordinating of staff and contract interpreters that are constitutionally required.7. \$280.2 to convert three Term, contract child support services staff to general fund8. \$219.2 to convert two term, contract pretrial services staff to general fund.9. \$137.0 for increases related to hardware/software agreements, parking and training.
Programmatic Changes:	<p>In FY27, the Second Judicial District Court seeks to add a family court district court judge, support staff for the clerk's office, monitor's and interpreter's divisions, as well as program staff for the family court clinic, community gun violence intervention program, human resources, pretrial services and child support. The staff identified for FY26 will meet critical needs of the court's core operations.</p>
Base Budget Justification:	<p>The Second Judicial District Court's FY27 budget request supports the court's core mission. The court needs additional support for its domestic relations division to ensure individuals have timely resolution of their family court case including dissolution of marriage, parentage, custody and visitation, child support, kinship guardianship and domestic violence. Changes to the law in recent years have also had a significant impact on the domestic relations division. This divisions hears all Emergency Firearm Protection (ERFPO) cases, as well as Special Immigrant Juvenile Classification cases. The Family Court Clinic has a waiting list of six to eight months.</p> <p>This request also focuses on core staffing and operational needs that are critical to keeping up with service demands. It includes funding support team, additional specialists in the clerk's office, and clinicians to strengthen the family court clinic. Resources are also needed in human resources and interpreter services to address growing workload requirements. The proposal moves key contract positions in child support and pretrial services to the general fund to provide long term stability, while also covering essential costs such as technology agreements, parking, and staff training. These investments directly support the Court's mission to safeguard constitutional rights, improve access to justice, and manage the rising volume and complexity of cases for the people of Bernalillo County and the State of New Mexico.</p>

REV EXP COMPARISON

(Dollars in Thousands)

23200 - Second Judicial District Court

P232 - Second Judicial District Court					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	42,020.2	5,822.1	2,777.9	0.0	50,620.2
Personal services and employee benefits	38,743.0	3,665.9	2,345.3	0.0	44,754.2
Contractual services	368.7	1,496.2	258.2	0.0	2,123.1
Other	2,908.5	660.0	174.4	0.0	3,742.9
USES Total:	42,020.2	5,822.1	2,777.9	0.0	50,620.2
Net:	0.0	0.0	0.0	0.0	0.0

BU PCode
23200 P232

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		
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	488.25	0.0	0.0	0.0	0.0	0.0
00000	521100	Group Insurance Premium	0.0	0.0	40.27	0.0	0.0	0.0	0.0	0.0
00000	521200	Retirement Contributions	0.0	0.0	103.41	0.0	0.0	0.0	0.0	0.0
00000	521300	F I C A	0.0	0.0	30.16	0.0	0.0	0.0	0.0	0.0
00000	521700	RHC Act Contributions	0.0	0.0	13.18	0.0	0.0	0.0	0.0	0.0
14200	520100	Exempt Perm Positions P/T&F/T	23,862.6	24,759.7	30,478.35	26,538.5	0.0	1,156.6	0.0	27,695.1
14200	520200	Term Positions	1,748.3	2,522.4	15.6	380.0	2,073.4	104.0	0.0	2,557.4
14200	520700	Overtime & Other Premium Pay	140.9	0.0	0	0.0	0.0	0.0	0.0	0.0
14200	520800	Annl & Comp Paid At Separation	138.7	0.0	0	0.0	0.0	0.0	0.0	0.0
14200	521100	Group Insurance Premium	2,532.6	2,961.4	4,217.43	3,316.1	232.2	134.9	0.0	3,683.2
14200	521200	Retirement Contributions	4,708.4	5,041.5	5,743.48	5,274.0	301.5	158.9	0.0	5,734.4
14200	521300	F I C A	1,886.0	2,241.8	1,882.89	1,984.6	135.4	64.2	0.0	2,184.2
14200	521400	Workers' Comp Assessment Fee	3.1	3.6	0	3.6	0.0	0.0	0.0	3.6
14200	521410	GSD Work Comp Insur Premium	42.1	43.6	0	29.2	0.0	0.0	0.0	29.2
14200	521500	Unemployment Comp Premium	14.5	14.2	0	6.8	0.0	0.0	0.0	6.8
14200	521600	Employee Liability Ins Premium	57.8	247.8	0	686.0	0.0	0.0	0.0	686.0
14200	521700	RHC Act Contributions	549.5	577.9	672.93	524.2	35.5	17.5	0.0	577.2
67900	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	877.68	0.0	0.0	0.0	0.0	0.0
67900	520200	Term Positions	739.1	802.6	2.84	0.0	0.0	441.2	0.0	441.2
67900	521100	Group Insurance Premium	112.1	95.0	161.71	0.0	0.0	95.0	0.0	95.0
67900	521200	Retirement Contributions	139.7	115.0	179.51	0.0	0.0	115.0	0.0	115.0
67900	521300	F I C A	53.0	48.0	54.3	0.0	0.0	48.0	0.0	48.0
67900	521400	Workers' Comp Assessment Fee	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0
67900	521700	RHC Act Contributions	14.5	10.0	19.27	0.0	0.0	10.0	0.0	10.0
92000	520100	Exempt Perm Positions P/T&F/T	7.7	268.6	119.87	0.0	268.6	0.0	0.0	268.6
92000	520200	Term Positions	52.2	100.0	0.28	0.0	100.0	0.0	0.0	100.0
92000	520700	Overtime & Other Premium Pay	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
92000	521100	Group Insurance Premium	4.3	46.1	15.5	0.0	46.1	0.0	0.0	46.1
92000	521200	Retirement Contributions	11.5	70.9	23	0.0	70.9	0.0	0.0	70.9
92000	521300	F I C A	4.5	28.2	7.41	0.0	28.2	0.0	0.0	28.2
92000	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
92000	521700	RHC Act Contributions	1.2	7.4	2.81	0.0	7.4	0.0	0.0	7.4
92200	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	73.86	0.0	0.0	0.0	0.0	0.0

Second Judicial District Court

State of New Mexico

BU PCode
23200 P232

F4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
92200	520200	Term Positions	122.1	257.3	0.57	0.0	257.3	0.0	0.0	257.3	
92200	520700	Overtime & Other Premium Pay	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
92200	521100	Group Insurance Premium	14.8	38.0	9.48	0.0	38.0	0.0	0.0	38.0	
92200	521200	Retirement Contributions	23.5	47.6	14.21	0.0	47.6	0.0	0.0	47.6	
92200	521300	F I C A	9.0	18.9	4.58	0.0	18.9	0.0	0.0	18.9	
92200	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
92200	521700	RHC Act Contributions	2.4	4.9	1.48	0.0	4.9	0.0	0.0	4.9	
	200	Personal services and employee benef	36,996.8	40,372.4	45,254.29	38,743.0	3,665.9	2,345.3	0.0	44,754.2	
14200	542100	Employee I/S Mileage & Fares	2.3	20.0	0	20.0	2.0	0.0	0.0	22.0	
14200	542200	Employee I/S Meals & Lodging	6.0	31.0	0	30.0	3.0	0.0	0.0	33.0	
14200	542500	Transp - Fuel & Oil	2.3	2.0	0	2.0	0.0	0.0	0.0	2.0	
14200	542600	Transp - Parts & Supplies	4.6	2.5	0	2.5	0.0	0.0	0.0	2.5	
14200	542700	Transp - Transp Insurance	0.3	0.5	0	0.5	0.0	0.0	0.0	0.5	
14200	542800	State Transp Pool Charges	5.9	5.9	0	5.9	0.0	0.0	0.0	5.9	
14200	543200	Maint - Furn, Fixt, Equipment	45.8	117.0	0	50.0	17.0	0.0	0.0	67.0	
14200	543300	Maint - Buildings & Structures	117.2	50.0	0	100.0	0.0	0.0	0.0	100.0	
14200	543400	Maint - Property Insurance	0.1	0.1	0	0.1	0.0	0.0	0.0	0.1	
14200	543500	Maint - Supplies	12.5	3.9	0	3.9	0.0	0.0	0.0	3.9	
14200	543820	Maintenance IT	3.6	25.0	0	20.0	5.0	0.0	0.0	25.0	
14200	543830	IT HW/SW Agreements	323.7	366.0	0	448.7	16.0	0.0	0.0	464.7	
14200	544000	Supply Inventory IT	194.4	355.5	0	200.0	130.0	11.0	0.0	341.0	
14200	544100	Supplies-Office Supplies	152.2	152.0	0	150.0	11.5	5.0	0.0	166.5	
14200	544200	Supplies-Medical,Lab,Personal	2.4	156.0	0	25.0	130.5	1.0	0.0	156.5	
14200	544700	Supplies-Clothng,Unifrms,Linen	3.3	5.0	0	5.0	0.0	0.0	0.0	5.0	
14200	544800	Supplies-Education&Recreation	0.0	2.0	0	2.0	0.0	0.0	0.0	2.0	
14200	544900	Supplies-Inventory Exempt	292.7	350.9	0	320.9	29.0	5.0	0.0	354.9	
14200	545600	Reporting & Recording	0.1	30.0	0	5.0	25.0	0.0	0.0	30.0	
14200	545700	ISD Services	0.0	0.0	0	0.1	0.0	0.0	0.0	0.1	FY27 GSD Rates for DoIT ISD Services
14200	545710	DOIT HCM Assessment Fees	128.7	140.7	0	147.6	0.0	7.9	0.0	155.5	
14200	545900	Printing & Photo Services	53.9	55.0	0	55.0	0.0	0.0	0.0	55.0	
14200	546100	Postage & Mail Services	119.0	127.0	0	125.0	2.0	0.0	0.0	127.0	
14200	546400	Rent Of Land & Buildings	194.6	200.0	0	260.0	0.0	0.0	0.0	260.0	
14200	546500	Rent Of Equipment	66.8	125.0	0	20.0	105.0	0.0	0.0	125.0	
14200	546600	Communications	30.5	82.5	0	50.0	10.0	11.5	0.0	71.5	

Second Judicial District Court

State of New Mexico

BU PCode
23200 P232

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			
14200	546610	DOIT Telecommunications	274.4	318.6	0	400.0	0.0	20.0	0.0	420.0	
14200	546700	Subscriptions/Dues/License Fee	44.5	60.0	0	55.0	5.0	0.0	0.0	60.0	
14200	546800	Employee Training & Education	15.4	123.0	0	90.0	19.0	20.0	0.0	129.0	
14200	546900	Advertising	2.9	15.0	0	15.0	0.0	0.0	0.0	15.0	
14200	547900	Miscellaneous Expense	19.6	60.0	0	50.0	10.0	2.0	0.0	62.0	
14200	547999	Request to Pay Prior Year	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
14200	548200	Furniture & Fixtures	0.0	25.0	0	25.0	0.0	0.0	0.0	25.0	
14200	548300	Information Tech Equipment	23.6	150.0	0	50.0	100.0	0.0	0.0	150.0	
14200	548400	Other Equipment	0.0	100.0	0	100.0	0.0	0.0	0.0	100.0	
14200	549600	Employee O/S Mileage & Fares	9.7	75.0	0	36.3	20.0	43.0	0.0	99.3	
14200	549700	Employee O/S Meals & Lodging	10.2	91.5	0	38.0	20.0	48.0	0.0	106.0	
92000	544000	Supply Inventory IT	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
92000	544100	Supplies-Office Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
92000	544900	Supplies-Inventory Exempt	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	2,163.4	3,423.6	0	2,908.5	660.0	174.4	0.0	3,742.9	
TOTAL EXPENSE			39,160.1	43,796.0		41,651.5	4,325.9	2,519.7	0.0	48,497.1	

Second Judicial District Court

BU PCode
23200 P232

State of New Mexico

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
14200	535100	Medical Services	1000 Drug and Alcohol testing for DWI & JDC Court Participants	105.5	67.0	0.0	13.0	0.0	80.0 ABQ Health Services - \$37,000 Tech Resource Mgmt - \$43,000	
14200	535100	Medical Services	1001 Drug and alcohol testing for Pretrial Services	0.0	0.0	60.0	0.0	0.0	60.0 BemCo Contract/Grant for Pretrial Services	
14200	535100	Medical Services	1002 DOH Community Gun Violence Program	0.0	0.0	0.0	30.0	0.0	30.0 Department of Health Grant for services for community gun violence program.	
14200	535200	Professional Services	1000 Contractor for Fiscal Services, Court Appointed Special Advocates, and Logikcull IPRA request system	580.8	176.5	0.0	40.2	0.0	216.7 CASA - 140,700 Farah French - 60,000 Logikcull - 16,000	
14200	535200	Professional Services	1001 Treatment providers for Young Adult Court Participants	0.0	0.0	0.0	90.0	0.0	90.0 Turning Point Recovery - \$15,000 Four Winds Behav Hlth - \$15,000 NM Wellness - \$25,000 Endorphin - \$10,000 Duke City - \$25,000	
14200	535200	Professional Services	1002 DOH Community Gun Violence Program	0.0	0.0	0.0	70.0	0.0	70.0 Department of Health Grant for professional services for Community Gun Violence Program.	
14200	535200	Professional Services	1003 Assisted Outpatient Treatment Program	0.0	0.0	1,000.0	0.0	0.0	1,000.0 City of Albuquerque grant to maintain the AOT program Jeanne Marie Smith: \$50,000 William D. Greig: \$50,000 Reynaldo Montano: \$60,000 First Nations: \$840,000	
14200	535200	Professional Services	1004 ProTem contract judges	0.0	0.0	196.2	0.0	0.0	196.2 BemCo contract for ProTem Judges	
14200	535300	Other Services	1000 New employee drug testing services and background check services	5.5	18.0	0.0	5.0	0.0	23.0	
14200	535400	Audit Services	1000 External Audit Contract	32.2	33.9	0.0	0.0	0.0	33.9 TKM LLC Audit Contractors	
14200	535500	Attorney Services	1000 Contract Legal Services for SJDC representation	53.0	63.3	0.0	0.0	0.0	63.3 Jones & Snead Law Firm	
14200	535600	IT Services	1000	8.7	10.0	0.0	10.0	0.0	20.0 GF & Grant from Department of Health.	
92000	535200	Professional Services	1000 Safe Exchange/Supervised Visitation program	99.6	0.0	240.0	0.0	0.0	240.0 Youth Department Inc.	
TOTAL EXPENSE				885.4	368.7	1,496.2	258.2	0.0	2,123.1	

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 23200
 Agency: Second Judicial District Court
 Program:
 Analyst: Katina Watson
 Phone: (505) 841-7425

Request Type: Special (FY 27)
 Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
Other Transfers	921.2	Personal Services & Employee Be	921.2
Total Sources	921.2	Total Uses	921.2
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	Yes
	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)

To fund the Second Judicial District Court's Foreclosure Settlement Program (FSP).

Justification Quantitative Data (Description)

In accordance with the New Mexico Judiciary's Strategic Plan, the SJDC's Foreclosure Settlement Program (FSP) has expanded and is operating in the Second, Third, Fifth, Sixth, Seventh, Eighth, Ninth and Twelfth Judicial Districts. For the last several years the SJDC has requested General Fund appropriation for the cost of the program. The program had been funded with non-recurring money from the Mortgage Regulatory Fund, and is now being funded from the Consumer Settlement Fund.

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

To fund the Second Judicial District Court's Foreclosure Settlement Program (FSP) with non-general fund money.

Request: How the dollars will be spent.

Personnel costs for the Foreclosure Settlement Fund.

Request: Explain why request is nonrecurring need.

N/A

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

Many people of community will not have access to the program that helps them keep their homes.

Performance: How will agency performance be affected.

Many people of community will not have access to the program that helps them keep their homes.

Performance: How will agency performance will be improved.

The SJDC will continue to provide this service to our community and other state districts as well.

Brief description of problem agency is addressing.

In accordance with the New Mexico Judiciary's Strategic Plan, the SJDC's Foreclosure Settlement Program (FSP) has expanded and is operating in the Second, Third, Fifth, Sixth, Seventh, Eighth, Ninth and Twelfth Judicial Districts. For the last several years the SJDC has requested General Fund appropriation for the cost of the program. The program had been funded with non-recurring money from the Mortgage Regulatory Fund, and is now being funded from the Consumer Settlement Fund.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 23200
 Agency: Second Judicial District Court
 Program:
 Analyst: Katina Watson
 Phone: (505) 841-7425

Request Type: GRO requests
 Rank: 2

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
Other Transfers	414.6	Personal Services & Employee Be	414.6
Total Sources	414.6	Total Uses	414.6
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	Yes
	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)

To fund the Second Judicial District Court's Gun Violence Clinical Service Coordinator Position.

Justification Quantitative Data (Description)

CGVIP is a 16-week psycho-educational program which currently serves justice involved youth. The program focuses on intervention services in the form of education, engagement, treatment and peersupport. Such topics include adverse childhood experiences (ACEs), emotional dysregulation, generational oppression and poverty, the misuse of power & control, racial disparities, suicide, homicide, and mass incarceration. The current program matrix is 16, and is operating two tracks to service 32 youth at a time.

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

To replace loss of funds from Bernalillo County for the Second Judicial District Court's Community Gun Violence Intervention Program.

Request: How the dollars will be spent.

Funds will be spent on personnel costs to fund term position for Community Gun Violence Intervention Program at the Second Judicial District Court.

Request: Explain why request is nonrecurring need.

N/A

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

The program will dissolve if this is not funded for future years.

Performance: How will agency performance be affected.

The program will dissolve if this is not funded for future years.

Performance: How will agency performance will be improved.

Agency will maintain the current program and continue to address and ongoing issue our community is facing.

Brief description of problem agency is addressing.

In FY25, Bernalillo County provided the Court with one-time funding for the fiscal year for this position. The SJDC was approved to seek funding as part of the unified budget for FY26, however, this position was not funded by the Legislature. The Court has secured one-time funding from the New Mexico Department of Health for this position in FY26, and will need Funding in FY27.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 23200
 Agency: Second Judicial District Court
 Program:
 Analyst: Katina Watson
 Phone: (505) 841-7425

Request Type: GRO requests
 Rank: 3

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
Other Transfers	4,362.0	Contractual Services	3,474.0
Total Sources	4,362.0	Other	0.0
Full Time Equivalents (FTE)		Personal Services & Employee Be	888.0
Type	Amount of FTE	Total Uses	4,362.0
	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)

To fund the Second Judicial District Court's Assisted Outpatient Treatment (AOT) program.

Justification Quantitative Data (Description)

The SJDC launched an AOT program in 2019 through a federal grant that the City of Albuquerque obtained. Since the grant lapsed, the program has been funded by the City, which resulted in a budget reduction. In April 2025, the City's proposed FY26 did not include funding for the Court's AOT program. The SJDC worked very aggressively to secure funding by the City for FY26 and was ultimately successful. The City of Albuquerque, however, has been clear that it expects the Court to find alternate funding in the future and that they will not be able to fund this program in perpetuity.

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

The Second Judicial District Court is requesting funds to replace loss of funding from the City of Albuquerque for our Assisted Outpatient Treatment Program.

Request: How the dollars will be spent.

Funds will be spent on personnel costs and contractual:

200 Category; Term to Total Annual Cost

Program Manager \$123.9
Case Manager \$97.7
Administrative Assistant 2 \$74.4

300 Category - \$43,310

Initial Psychiatric Evaluation
Petition Hearing (Clinical Team)
Status Reviews (Clinical Team)
Admin. Activities (Clinical Team)(Email, Calls, Staffings, Writing Reports, etc.)
Home Visits (Clinical Team) 200
Medication Management
Group Counseling
Individual Counseling
Case Management
Mental Health Evaluation
Peer Support Individual
Peer Support Group

Costs based on Medicaid Coverage for a Matrix of 60 participants -
\$909,510

(see attachment for data tables)

Request: Explain why request is nonrecurring need.

N/A

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

The program will dissolve if not funded.

Performance: How will agency performance be affected.

The program will dissolve if not funded.

Performance: How will agency performance will be improved.

The program will grow and continue to provide assisted outpatient treatments to those in need in our community.

Brief description of problem agency is addressing.

Assisted Outpatient Treatment is a centerpiece program for behavioral health reform in the New Mexico. It is anticipated that the recent changes in the statute will significantly increase the utilization of this program (the Second Judicial District Attorney's office has hired staff solely for AOT). The current program matrix is 40 participants per year. The SJDC needs to increase this matrix to at least 60

DFA Performance Based Budgeting Data System
Annual Performance Report

Agency: 23200 Second Judicial District Court

Program: P232 Second Judicial District Court

The purpose of the second judicial district court program, statutorily created in Bernalillo county, 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	18,767	N/A	
Explanatory	Number of jury trials	N/A	130	N/A	
Outcome	Age of active pending civil cases, in days	540	328	Yes	
Outcome	Age of active pending criminal cases, in days	365	318	Yes	
Outcome	Number of days to disposition for civil cases	520	200	Yes	
Outcome	Number of days to disposition for criminal cases	365	176	Yes	
Output	The number of outgoing cases as a percentage of the number of incoming cases	100%	97%	No	

**Second Judicial District Court
Performance Measures Summary**

P232 Second Judicial District Court

Purpose: The purpose of the second judicial district court program, statutorily created in Bernalillo county, 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	93%	97%	100%	100%	
Outcome	Number of days to disposition for criminal cases	198	176	280	365	
Outcome	Age of active pending criminal cases, in days	438	318	365	365	
Outcome	Number of days to disposition for civil cases	199	200	348	520	
Outcome	Age of active pending civil cases, in days	338	328	280	540	
Explanatory	Number of active cases pending	17,842	18,767	N/A	N/A	
Explanatory	Number of jury trials	28	130	N/A	N/A	

Second Judicial District Court

BU PCode Department
 23200 P232 000000

State of New Mexico

FTE Count Requests by PCode (2100)
 (Dollars in Thousands)

Account	Account Name	Fund	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
810	Permanent	00000	0.00	7.00	0.00	
		14200	0.00	374.00	366.50	
		67900	0.00	12.00	0.00	
		92000	0.00	2.00	3.00	
		92200	0.00	2.00	0.00	
Permanent Subtotal			0.00	397.00	369.50	
Account	Account Name	Fund	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
820	Term	14200	0.00	0.00	29.00	
		67900	0.00	0.00	3.00	
		92000	0.00	0.00	3.00	
		92200	0.00	0.00	5.00	
		Term Subtotal			0.00	0.00
Total FTEs			0.00	397.00	409.50	

Second Judicial District Court
 BU PCode Department
 23200 P232 000000

State of New Mexico
 FTE Count Requests by PCode (2100)

Fund	Account	Account Name	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
00000	810	Permanent	0.00	7.00	0.00	
		00000 Total:	0.00	7.00	0.00	
14200	810	Permanent	0.00	374.00	366.50	
	820	Term	0.00	0.00	29.00	
		14200 Total:	0.00	374.00	395.50	
67900	810	Permanent	0.00	12.00	0.00	
	820	Term	0.00	0.00	3.00	
		67900 Total:	0.00	12.00	3.00	
92000	810	Permanent	0.00	2.00	3.00	
	820	Term	0.00	0.00	3.00	
		92000 Total:	0.00	2.00	6.00	
92200	810	Permanent	0.00	2.00	0.00	
	820	Term	0.00	0.00	5.00	
		92200 Total:	0.00	2.00	5.00	
		Total FTEs	0.00	397.00	409.50	

**FY26 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/25

Agency Name: Second Judicial District Court
Program Name: Second Judicial District Court

Business Unit: 23200
Program Code: P232

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25		A	B	A x B = C	D	E	D x E = F	
								FY27 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY27	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
Example	2021	Nissan/Altima	02B	C	008435SG	1,910	Standard (S)	480	12	5,760.0			-	
1										-			-	
2										-			-	
3										-			-	
4										-			-	
5										-			-	
6										-			-	
7										-			-	
8										-			-	
9										-			-	
10										-			-	
11										-			-	
12										-			-	
13										-			-	
14										-			-	
15										-			-	
16										-			-	
17										-			-	
18										-			-	
19										-			-	
								TOTAL LONG TERM:		5,760.0	TOTAL SHORT TERM:		-	

Operational(O) rate for FY27 will be

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

**SECOND JUDICIAL DISTRICT COURT
FY27 BUDGET REQUEST
AGENCY (23200) Summary**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
REVENUES						
111	General Fund	33,777.1	38,184.3	42,020.2		42,020.2
121	Other Transfers	2,987.4	1,778.3	2,777.9		2,777.9
120	Federal Funds					
130	Other Revenue	3,169.7	5,504.3	5,409.30		5,409.3
150	Fund Balance	508.1	412.8	412.8		412.8
TOTAL REVENUES		40,410.6	45,879.7	50,620.2		50,620.2
EXPENDITURES						
200	Prsnl Svcs & Empl Bnfts	36,776.8	40,372.4	44,754.2		44,754.2
300	Contractual Svcs	753.7	2,063.7	2,123.1		2,123.1
400	Other	2,172.3	3,423.6	3,742.9		3,742.9
500	Oth Financing Uses					
TOTAL EXPENDITURES		39,702.8	45,859.7	50,620.2		50,620.2
FTE						
210	Exempt	344.5	350.5	369.5		369.5
220	Term	53.0	43.0	40.0		40.0
210	Permanent Full-Time					
210	Permanent Part-Time					
230	Temporary					
TOTAL FTE		397.5	393.5	409.5		409.5
EXPENDITURE DETAIL						
520100	Exempt	23,721.2	26,268.6	27,963.7		27,963.7
520200	Term	2,645.2	3,682.3	3,355.9		3,355.9
520300	Permanent - F/T					
520400	Permanent - P/T					
520500	Temporary					
520600	Paid Sick					
520700	Overtime	141.2				
520800	Terminal Leave	138.7				
520900	Shift Diff Pay					
521100	Group Insurance	2,657.0	2,151.4	3,862.3		3,862.3
521200	Retirement	4,851.3	4,976.7	5,968.0		5,968.0
521300	F.I.C.A.	1,940.3	2,262.4	2,279.2		2,279.2
521400	Workmens Comp	3.2	3.6	3.6		3.6

**SECOND JUDICIAL DISTRICT COURT
FY27 BUDGET REQUEST
AGENCY (23200) Summary**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
521410	GSD Workmens Comp	42.1	43.6	29.2		29.2
521500	Unemployment Comp	14.5	14.2	6.8		6.8
521600	Emp Lia Insur	57.8	247.8	686.0		686.0
521700	Retiree Healthcare	564.3	721.8	599.4		599.4
523000	COVID Admin Leave					
523100	COVID Related EFMLA					
523200	COVID Time Worked					
200 Prsnl Srvcs & Empl Benefits		36,776.8	40,372.4	44,754.2		44,754.2
535100	Medical Serv	105.5	110.0	170.0		170.0
535200	Pro Serv Contracts	549.5	1,596.9	1,812.9		1,812.9
535300	Other Contr Serv	4.7	244.0	23.0		23.0
535400	Audit	32.2	29.5	33.9		33.9
535500	Attorney Fees	53.0	83.3	63.3		63.3
535600	IT Services	8.7		20.0		20.0
300 Contract Srvcs		753.7	2,063.7	2,123.1		2,123.1
542100	In-State Mileage	2.3	22.0	22.0		22.0
542200	In-State Meals/Lod	6.0	33.0	33.0		33.0
542300	Board/Comm In-State					
542500	Gas/Oil Trans	2.3	2.0	2.0		2.0
542600	Maintenance/Repairs	4.6	2.5	2.5		2.5
542700	Insurance/Trans	0.3	0.5	0.5		0.5
542800	State Trans Pool	5.9	5.9	5.9		5.9
542900	Other Travel					
543100	Grounds/Roadways					
543200	Fur/Fix/Equip	46.3	117.0	67.0		67.0
543300	Bldgs/Structures	120.1	50.0	100.0		100.0
543400	Property Insurance	0.1	0.1	0.1		0.1
543500	Maint Supplies	12.5	3.9	3.9		3.9
543600	Laundry/Dry Clean					
543700	Maint Serv					
543820	IT Maint	3.6	25.0	25.0		25.0
543830	IT HW/SW Agreements	324.2	387.7	464.7		464.7
543900	Other Maint					
544000	Inventory Exempt IT	198.4	330.5	341.0		341.0
544100	Supplies	152.2	162.5	166.5		166.5

**SECOND JUDICIAL DISTRICT COURT
FY27 BUDGET REQUEST
AGENCY (23200) Summary**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
544200	Medical Lab	2.4	156.5	156.5		156.5
544300	Drugs					
544400	Field Supplies					
544500	Food					
544600	Kitchen Supplies					
544700	Clothing/Uniforms	3.3	5.0	5.0		5.0
544800	Education/Recreation		2.0	2.0		2.0
544900	Inventory Exempt	292.6	349.9	354.9		354.9
545600	Report/Record	0.1	30.0	30.0		30.0
545700	ISD Serv			0.1		0.1
545710	GSD HCM Assessment	128.7	140.7	155.5		155.5
545800	Radio Comm Serv					
545900	Print & Photo	54.7	55.0	55.0		55.0
546100	Postage/Mail	119.0	127.0	127.0		127.0
546200	Bond Premiums					
546300	Utilities					
546400	Rent Land/Build	194.6	200.0	260.0		260.0
546500	Rent Equip	66.8	125.0	125.0		125.0
546600	Telecommunications	30.5	67.5	71.5		71.5
546610	GSD Telecommunications	274.4	318.6	420.0		420.0
546700	Subscription/Dues	44.7	60.0	60.0		60.0
546800	Employee Trng/Educ	15.4	123.0	129.0		129.0
546900	Advertising	2.9	15.0	15.0		15.0
547000	Legal Settlements					
547300	Care/Support					
547400	Grants & Serv					
547500	Pur for Resale					
547700	Debt Serv Prin					
547800	Debt Serv Interest					
547900	Misc othe Exp	19.8	60.0	62.0		62.0
547999	Misc othe Exp-RTPPY	0.4				
548200	Furniture/Fixtures		25.0	25.0		25.0
548300	IT Equipment	23.6	150.0	150.0		150.0
548400	Equip/Machinery		100.0	100.0		100.0
548600	Livestock/Poultry					
548700	Library/Museum					
548800	Automotive/Aircraft					

**SECOND JUDICIAL DISTRICT COURT
 FY27 BUDGET REQUEST
 AGENCY (23200) Summary**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
548900	Build/Structures					
549600	OST Mileage & Fares	10.1	76.3	99.3		99.3
549700	OST Meals & Lodging	9.7	94.5	106.0		106.0
549800	Board/Comm: M & F					
549900	Board/Comm: M & L					
400	Other	2,172.3	3,423.6	3,742.9		3,742.9
555100	Other Financing Uses					
500	Oth Financing Uses					
TOTAL EXPENDITURES -		39,702.8	45,859.7	50,620.2		50,620.2

**SECOND JUDICIAL DISTRICT COURT
FY27 BUDGET REQUEST
COURT GENERAL FUND (14200.23200.1400000000)**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
REVENUES						
111	General Fund	33,777.1	38,184.3	42,020.2		42,020.2
121	Other Transfers	1,858.2	448.2	427.2		427.2
120	Federal Funds					
130	Other Revenue	172.7	425.0	425.0		425.0
150	Fund Balance					
TOTAL REVENUES		35,808.0	39,057.5	42,872.4		42,872.4
EXPENDITURES						
200	Prsnl Svcs & Empl Bnfts	33,423.5	35,540.9	39,126.0		39,126.0
300	Contractual Svcs	292.8	407.5	411.9		411.9
400	Other	2,091.8	3,109.1	3,334.5		3,334.5
500	Oth Financing Uses					
TOTAL EXPENDITURES		35,808.0	39,057.5	42,872.4		42,872.4
FTE						
210	Exempt	341.5	347.5	356.5		356.5
220	Term	4.0	4.0	4.0		4.0
210	Permanent Full-Time					
210	Permanent Part-Time					
230	Temporary					
TOTAL FTE		345.5	351.5	360.5		360.5
EXPENDITURE DETAIL						
520100	Exempt	23,573.3	26,000.0	26,921.5		26,921.5
520200	Term	433.3	380.0	380.0		380.0
520300	Permanent - F/T					
520400	Permanent - P/T					
520500	Temporary					
520600	Paid Sick					
520700	Overtime	140.2				
520800	Terminal Leave	129.3				
520900	Shift Diff Pay					
521100	Group Insurance	2,342.1	1,731.1	3,316.1		3,316.1
521200	Retirement	4,399.8	4,431.7	5,274.0		5,274.0
521300	F.I.C.A.	1,770.8	2,026.9	1,984.6		1,984.6
521400	Workmens Comp	2.9	3.6	3.6		3.6

**SECOND JUDICIAL DISTRICT COURT
FY27 BUDGET REQUEST
COURT GENERAL FUND (14200.23200.1400000000)**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
521410	GSD Workmens Comp	42.1	43.6	29.2		29.2
521500	Unemployment Comp	14.5	14.2	6.8		6.8
521600	Emp Lia Insur	57.8	247.8	686.0		686.0
521700	Retiree Healthcare	517.4	662.0	524.2		524.2
523000	COVID Admin Leave					
523100	COVID Related EFMLA					
523200	COVID Time Worked					
200 Prsnl Svcs & Empl Benefits		33,423.5	35,540.9	39,126.0		39,126.0
535100	Medical Serv	69.4	50.0	70.0		70.0
535200	Pro Serv Contracts	136.4	200.7	216.7		216.7
535300	Other Contr Serv	2.5	44.0	18.0		18.0
535400	Audit	32.2	29.5	33.9		33.9
535500	Attorney Fees	43.7	83.3	63.3		63.3
535600	IT Services	8.7		10.0		10.0
300 Contract Svcs		292.8	407.5	411.9		411.9
542100	In-State Mileage	2.3	20.0	20.0		20.0
542200	In-State Meals/Lod	6.0	30.0	30.0		30.0
542300	Board/Comm In-State					
542500	Gas/Oil Trans	2.3	2.0	2.0		2.0
542600	Maintenance/Repairs	4.6	2.5	2.5		2.5
542700	Insurance/Trans	0.3	0.5	0.5		0.5
542800	State Trans Pool	5.9	5.9	5.9		5.9
542900	Other Travel					
543100	Grounds/Roadways					
543200	Fur/Fix/Equip	45.6	100.0	50.0		50.0
543300	Bldgs/Structures	120.1	50.0	100.0		100.0
543400	Property Insurance	0.1	0.1	0.1		0.1
543500	Maint Supplies	12.5	3.9	3.9		3.9
543600	Laundry/Dry Clean					
543700	Maint Serv					
543820	IT Maint	3.6	20.0	20.0		20.0
543830	IT HW/SW Agreements	322.0	371.7	448.7		448.7
543900	Other Maint					
544000	Inventory Exempt IT	184.7	300.0	300.0		300.0
544100	Supplies	152.0	150.0	150.0		150.0

**SECOND JUDICIAL DISTRICT COURT
FY27 BUDGET REQUEST
COURT GENERAL FUND (14200.23200.1400000000)**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
544200	Medical Lab	1.1	126.0	126.0		126.0
544300	Drugs					
544400	Field Supplies					
544500	Food					
544600	Kitchen Supplies					
544700	Clothing/Uniforms	3.3	5.0	5.0		5.0
544800	Education/Recreation		2.0	2.0		2.0
544900	Inventory Exempt	287.1	320.9	320.9		320.9
545600	Report/Record	0.1	30.0	30.0		30.0
545700	ISD Serv			0.1		0.1
545710	GSD HCM Assessment	128.7	140.7	147.6		147.6
545800	Radio Comm Serv					
545900	Print & Photo	54.2	55.0	55.0		55.0
546100	Postage/Mail	119.0	125.0	125.0		125.0
546200	Bond Premiums					
546300	Utilities					
546400	Rent Land/Build	194.6	200.0	260.0		260.0
546500	Rent Equip	63.9	120.0	120.0		120.0
546600	Telecommunications	23.1	50.0	50.0		50.0
546610	GSD Telecommunications	259.0	318.6	400.0		400.0
546700	Subscription/Dues	43.3	55.0	55.0		55.0
546800	Employee Trng/Educ	8.7	90.0	90.0		90.0
546900	Advertising	2.9	15.0	15.0		15.0
547000	Legal Settlements					
547300	Care/Support					
547400	Grants & Serv					
547500	Pur for Resale					
547700	Debt Serv Prin					
547800	Debt Serv Interest					
547900	Misc. othe Exp	10.6	50.0	50.0		50.0
547999	Misc othe Exp-RTPPY	0.4				
548200	Furniture/Fixtures		25.0	25.0		25.0
548300	IT Equipment	23.6	150.0	150.0		150.0
548400	Equip/Machinery		100.0	100.0		100.0
548600	Livestock/Poultry					
548700	Library/Museum					
548800	Automotive/Aircraft					

**SECOND JUDICIAL DISTRICT COURT
 FY27 BUDGET REQUEST
 COURT GENERAL FUND (14200.23200.1400000000)**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
548900	Build/Structures					
549600	OST Mileage & Fares	2.9	36.3	36.3		36.3
549700	OST Meals & Lodging	3.5	38.0	38.0		38.0
549800	Board/Comm: M & F					
549900	Board/Comm: M & L					
400	Other	2,091.8	3,109.1	3,334.5		3,334.5
555100	Other Financing Uses					
500	Oth Financing Uses					
TOTAL EXPENDITURES -		35,808.0	39,057.5	42,872.4		42,872.4

**SECOND JUDICIAL DISTRICT COURT
FY27 BUDGET REQUEST
PRETRIAL SERVICES (14200.23200.5200000000)**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
REVENUES						
111	General Fund					
121	Other Transfers					
120	Federal Funds					
130	Other Revenue	1,853.5	2,213.9	2,213.9		2,213.9
150	Fund Balance					
TOTAL REVENUES		1,853.5	2,213.9	2,213.9		2,213.9
EXPENDITURES						
200	Prsnl Svcs & Empl Bnfts	1,762.3	2,093.9	2,093.9		2,093.9
300	Contractual Svcs	37.0	60.0	60.0		60.0
400	Other	54.2	60.0	60.0		60.0
500	Oth Financing Uses					
TOTAL EXPENDITURES		1,853.5	2,213.9	2,213.9		2,213.9
FTE						
210	Exempt					
220	Term	23.0	18.0	18.0		18.0
210	Permanent Full-Time					
210	Permanent Part-Time					
230	Temporary					
TOTAL FTE		23.0	18.0	18.0		18.0
EXPENDITURE DETAIL						
520100	Exempt	148.0				
520200	Term	1,096.2	1,560.0	1,560.0		1,560.0
520300	Permanent - F/T					
520400	Permanent - P/T					
520500	Temporary					
520600	Paid Sick					
520700	Overtime	0.9				
520800	Terminal Leave	9.4				
520900	Shift Diff Pay					
521100	Group Insurance	154.3	185.2	185.2		185.2
521200	Retirement	239.3	225.0	225.0		225.0
521300	F.I.C.A.	89.1	97.7	97.7		97.7
521400	Workmens Comp	0.2				

**SECOND JUDICIAL DISTRICT COURT
FY27 BUDGET REQUEST
PRETRIAL SERVICES (14200.23200.5200000000)**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
521410	GSD Workmens Comp					
521500	Unemployment Comp					
521600	Emp Lia Insur					
521700	Retiree Healthcare	24.9	26.0	26.0		26.0
523000	COVID Admin Leave					
523100	COVID Related EFMLA					
523200	COVID Time Worked					
200	Prsnl Srvc & Empl Benefits	1,762.3	2,093.9	2,093.9		2,093.9
535100	Medical Serv	36.1	60.0	60.0		60.0
535200	Pro Serv Contracts	0.9				
535300	Other Contr Serv					
535400	Audit					
535500	Attorney Fees					
535600	IT Services					
300	Contract Srvc	37.0	60.0	60.0		60.0
542100	In-State Mileage					
542200	In-State Meals/Lod					
542300	Board/Comm In-State					
542500	Gas/Oil Trans					
542600	Maintenance/Repairs					
542700	Insurance/Trans					
542800	State Trans Pool					
542900	Other Travel					
543100	Grounds/Roadways					
543200	Fur/Fix/Equip	0.7	2.0	2.0		2.0
543300	Bldgs/Structures					
543400	Property Insurance					
543500	Maint Supplies					
543600	Laundry/Dry Clean					
543700	Maint Serv					
543820	IT Maint					
543830	IT HW/SW Agreements	1.7	6.0	6.0		6.0
543900	Other Maint					
544000	Inventory Exempt IT	8.9	5.0	5.0		5.0
544100	Supplies	0.2	0.5	0.5		0.5

**SECOND JUDICIAL DISTRICT COURT
FY27 BUDGET REQUEST
PRETRIAL SERVICES (14200.23200.5200000000)**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
544200	Medical Lab	1.3	0.5	0.5		0.5
544300	Drugs					
544400	Field Supplies					
544500	Food					
544600	Kitchen Supplies					
544700	Clothing/Uniforms					
544800	Education/Recreation					
544900	Inventory Exempt	5.5	4.0	4.0		4.0
545600	Report/Record					
545700	ISD Serv					
545710	GSD HCM Assessment					
545800	Radio Comm Serv					
545900	Print & Photo	0.3				
546100	Postage/Mail					
546200	Bond Premiums					
546300	Utilities					
546400	Rent Land/Build					
546500	Rent Equip	2.9	3.0	3.0		3.0
546600	Telecommunications	4.6	5.0	5.0		5.0
546610	GSD Telecommunications	15.4				
546700	Subscription/Dues	1.4				
546800	Employee Trng/Educ	4.0	4.0	4.0		4.0
546900	Advertising					
547000	Legal Settlements					
547300	Care/Support					
547400	Grants & Serv					
547500	Pur for Resale					
547700	Debt Serv Prin					
547800	Debt Serv Interest					
547900	Misc othe Exp	0.1				
547999	Misc othe Exp-RTPPY					
548200	Furniture/Fixtures					
548300	Data Processing					
548400	Equip/Machinery					
548600	Livestock/Poultry					
548700	Library/Museum					
548800	Automotive/Aircraft					

**SECOND JUDICIAL DISTRICT COURT
 FY27 BUDGET REQUEST
 PRETRIAL SERVICES (14200.23200.5200000000)**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
548900	Build/Structures					
549600	OST Mileage & Fares	4.0	15.0	15.0		15.0
549700	OST Meals & Lodging	3.2	15.0	15.0		15.0
549800	Board/Comm: M & F					
549900	Board/Comm: M & L					
400	Other	54.2	60.0	60.0		60.0
555100	Other Financing Uses					
500	Oth Financing Uses					
TOTAL EXPENDITURES -		1,853.5	2,213.9	2,213.9		2,213.9

**SECOND JUDICIAL DISTRICT COURT
FY27 BUDGET REQUEST
PV DOCKETS (14200.23200.5300000000)**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
REVENUES						
111	General Fund					
121	Other Transfers					
120	Federal Funds					
130	Other Revenue	207.4	305.0	305.0		305.0
150	Fund Balance					
TOTAL REVENUES		207.4	305.0	305.0		305.0
EXPENDITURES						
200	Prsnl Svcs & Empl Bnfts	107.2	108.8	108.8		108.8
300	Contractual Svcs	100.2	196.2	196.2		196.2
400	Other					
500	Oth Financing Uses					
TOTAL EXPENDITURES		207.4	305.0	305.0		305.0
FTE						
210	Exempt					
220	Term	2.0	2.0	2.0		2.0
210	Permanent Full-Time					
210	Permanent Part-Time					
230	Temporary					
TOTAL FTE		2.0	2.0	2.0		2.0
EXPENDITURE DETAIL						
520100	Exempt					
520200	Term	73.5	80.4	80.4		80.4
520300	Permanent - F/T					
520400	Permanent - P/T					
520500	Temporary					
520600	Paid Sick					
520700	Overtime					
520800	Terminal Leave					
520900	Shift Diff Pay					
521100	Group Insurance	12.8	7.0	7.0		7.0
521200	Retirement	14.1	14.2	14.2		14.2
521300	F.I.C.A.	5.4	5.7	5.7		5.7
521400	Workmens Comp					

**SECOND JUDICIAL DISTRICT COURT
FY27 BUDGET REQUEST
PV DOCKETS (14200.23200.5300000000)**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
521410	GSD Workmens Comp					
521500	Unemployment Comp					
521600	Emp Lia Insur					
521700	Retiree Healthcare	1.5	1.5	1.5		1.5
523000	COVID Admin Leave					
523100	COVID Related EFMLA					
523200	COVID Time Worked					
200 Prsnl Svcs & Empl Benefits		107.2	108.8	108.8		108.8
535100	Medical Serv					
535200	Pro Serv Contracts	100.2	196.2	196.2		196.2
535300	Other Contr Serv					
535400	Audit					
535500	Attorney Fees					
535600	IT Services					
300 Contract Svcs		100.2	196.2	196.2		196.2
542100	In-State Mileage					
542200	In-State Meals/Lod					
542300	Board/Comm In-State					
542500	Gas/Oil Trans					
542600	Maintenance/Repairs					
542700	Insurance/Trans					
542800	State Trans Pool					
542900	Other Travel					
543100	Grounds/Roadways					
543200	Fur/Fix/Equip					
543300	Bldgs/Structures					
543400	Property Insurance					
543500	Maint Supplies					
543600	Laundry/Dry Clean					
543700	Maint Serv					
543820	IT Maint					
543830	IT HW/SW Agreements					
543900	Other Maint					
544000	Inventory Exempt IT					
544100	Supplies					

**SECOND JUDICIAL DISTRICT COURT
FY27 BUDGET REQUEST
PV DOCKETS (14200.23200.5300000000)**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
544200	Medical Lab					
544300	Drugs					
544400	Field Supplies					
544500	Food					
544600	Kitchen Supplies					
544700	Clothing/Uniforms					
544800	Education/Recreation					
544900	Inventory Exempt					
545600	Report/Record					
545700	ISD Serv					
545710	GSD HCM Assessment					
545800	Radio Comm Serv					
545900	Print & Photo					
546100	Postage/Mail					
546200	Bond Premiums					
546300	Utilities					
546400	Rent Land/Build					
546500	Rent Equip					
546600	Telecommunications					
546610	GSD Telecommunications					
546700	Subscription/Dues					
546800	Employee Trng/Educ					
546900	Advertising					
547000	Legal Settlements					
547300	Care/Support					
547400	Grants & Serv					
547500	Pur for Resale					
547700	Debt Serv Prin					
547800	Debt Serv Interest					
547900	Misc othe Exp					
547999	Misc othe Exp-RTPPY					
548200	Furniture/Fixtures					
548300	Data Processing					
548400	Equip/Machinery					
548600	Livestock/Poultry					
548700	Library/Museum					
548800	Automotive/Aircraft					

**SECOND JUDICIAL DISTRICT COURT
 FY27 BUDGET REQUEST
 PV DOCKETS (14200.23200.5300000000)**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
548900	Build/Structures					
549600	OST Mileage & Fares					
549700	OST Meals & Lodging					
549800	Board/Comm: M & F					
549900	Board/Comm: M & L					
400	Other					
555100	Other Financing Uses					
500	Oth Financing Uses					
TOTAL EXPENDITURES -		207.4	305.0	305.0		305.0

**SECOND JUDICIAL DISTRICT COURT
 FY27 BUDGET REQUEST
 ASSISTED OUTPATIENT TREATMENT PROGRAM (14200.23200.5900000000)**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
REVENUES						
111	General Fund					
121	Other Transfers					
120	Federal Funds					
130	Other Revenue	360.4	1,500.0	1,500.0		1,500.0
150	Fund Balance					
TOTAL REVENUES		360.4	1,500.0	1,500.0		1,500.0
EXPENDITURES						
200	Prsnl Svcs & Empl Bnfts	211.8	325.0	325.0		325.0
300	Contractual Svcs	148.6	1,000.0	1,000.0		1,000.0
400	Other		175.0	175.0		175.0
500	Oth Financing Uses					
TOTAL EXPENDITURES		360.4	1,500.0	1,500.0		1,500.0
FTE						
210	Exempt					
220	Term	3.0	3.0	3.0		3.0
210	Permanent Full-Time					
210	Permanent Part-Time					
230	Temporary					
TOTAL FTE		3.0	3.0	3.0		3.0
EXPENDITURE DETAIL						
520100	Exempt					
520200	Term	145.6	235.0	235.0		235.0
520300	Permanent - F/T					
520400	Permanent - P/T					
520500	Temporary					
520600	Paid Sick					
520700	Overtime					
520800	Terminal Leave					
520900	Shift Diff Pay					
521100	Group Insurance	24.9	28.0	28.0		28.0
521200	Retirement	28.1	40.0	40.0		40.0
521300	F.I.C.A.	10.3	18.0	18.0		18.0
521400	Workmens Comp					

**SECOND JUDICIAL DISTRICT COURT
FY27 BUDGET REQUEST
ASSISTED OUTPATIENT TREATMENT PROGRAM (14200.23200.5900000000)**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
521410	GSD Workmens Comp					
521500	Unemployment Comp					
521600	Emp Lia Insur					
521700	Retiree Healthcare	2.9	4.0	4.0		4.0
523000	COVID Admin Leave					
523100	COVID Related EFMLA					
523200	COVID Time Worked					
200 Prsnl	Srvcs & Empl Benefits	211.8	325.0	325.0		325.0
535100	Medical Serv					
535200	Pro Serv Contracts	139.3	800.0	1,000.0		1,000.0
535300	Other Contr Serv		200.0			
535400	Audit					
535500	Attorney Fees	9.4				
535600	IT Services					
300 Contract	Srvcs	148.6	1,000.0	1,000.0		1,000.0
542100	In-State Mileage		2.0	2.0		2.0
542200	In-State Meals/Lod		3.0	3.0		3.0
542300	Board/Comm In-State					
542500	Gas/Oil Trans					
542600	Maintenance/Repairs					
542700	Insurance/Trans					
542800	State Trans Pool					
542900	Other Travel					
543100	Grounds/Roadways					
543200	Fur/Fix/Equip		15.0	15.0		15.0
543300	Bldgs/Structures					
543400	Property Insurance					
543500	Maint Supplies					
543600	Laundry/Dry Clean					
543700	Maint Serv					
543820	IT Maint		5.0	5.0		5.0
543830	IT HW/SW Agreements		10.0	10.0		10.0
543900	Other Maint					
544000	Inventory Exempt IT		25.0	25.0		25.0
544100	Supplies		11.0	11.0		11.0

**SECOND JUDICIAL DISTRICT COURT
FY27 BUDGET REQUEST
ASSISTED OUTPATIENT TREATMENT PROGRAM (14200.23200.5900000000)**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
544200	Medical Lab		30.0	30.0		30.0
544300	Drugs					
544400	Field Supplies					
544500	Food					
544600	Kitchen Supplies					
544700	Clothing/Uniforms					
544800	Education/Recreation					
544900	Inventory Exempt		25.0	25.0		25.0
545600	Report/Record					
545700	ISD Serv					
545710	GSD HCM Assessment					
545800	Radio Comm Serv					
545900	Print & Photo					
546100	Postage/Mail		2.0	2.0		2.0
546200	Bond Premiums					
546300	Utilities					
546400	Rent Land/Build					
546500	Rent Equip		2.0	2.0		2.0
546600	Telecommunications		5.0	5.0		5.0
546610	GSD Telecommunications					
546700	Subscription/Dues		5.0	5.0		5.0
546800	Employee Trng/Educ		15.0	15.0		15.0
546900	Advertising					
547000	Legal Settlements					
547300	Care/Support					
547400	Grants & Serv					
547500	Pur for Resale					
547700	Debt Serv Prin					
547800	Debt Serv Interest					
547900	Misc othe Exp		10.0	10.0		10.0
547999	Misc othe Exp-RTPPY					
548200	Furniture/Fixtures					
548300	Data Processing					
548400	Equip/Machinery					
548600	Livestock/Poultry					
548700	Library/Museum					
548800	Automotive/Aircraft					

**SECOND JUDICIAL DISTRICT COURT
 FY27 BUDGET REQUEST
 ASSISTED OUTPATIENT TREATMENT PROGRAM (14200.23200.5900000000)**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
548900	Build/Structures					
549600	OST Mileage & Fares		5.0	5.0		5.0
549700	OST Meals & Lodging		5.0	5.0		5.0
549800	Board/Comm: M & F					
549900	Board/Comm: M & L					
400	Other		175.0	175.0		175.0
555100	Other Financing Uses					
500	Oth Financing Uses					
TOTAL EXPENDITURES -		360.4	1,500.0	1,500.0		1,500.0

**SECOND JUDICIAL DISTRICT COURT
FY27 BUDGET REQUEST
AOC PRETRIAL (14200.23200.6900000000)**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
REVENUES						
111	General Fund					
121	Other Transfers			1,185.0		1,185.0
120	Federal Funds					
130	Other Revenue					
150	Fund Balance					
TOTAL REVENUES				1,185.0		1,185.0
EXPENDITURES						
200	Prsnl Svcs & Empl Bnfts			1,123.1		1,123.1
300	Contractual Svcs			10.0		10.0
400	Other			51.9		51.9
500	Oth Financing Uses					
TOTAL EXPENDITURES				1,185.0		1,185.0
FTE						
210	Exempt			10.0		10.0
220	Term					
210	Permanent Full-Time					
210	Permanent Part-Time					
230	Temporary					
TOTAL FTE				10.0		10.0
EXPENDITURE DETAIL						
520100	Exempt			773.6		773.6
520200	Term					
520300	Permanent - F/T					
520400	Permanent - P/T					
520500	Temporary					
520600	Paid Sick					
520700	Overtime					
520800	Terminal Leave					
520900	Shift Diff Pay					
521100	Group Insurance			125.9		125.9
521200	Retirement			148.9		148.9
521300	F.I.C.A.			59.2		59.2
521400	Workmens Comp					

**SECOND JUDICIAL DISTRICT COURT
FY27 BUDGET REQUEST
AOC PRETRIAL (14200.23200.6900000000)**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
521410	GSD Workmens Comp					
521500	Unemployment Comp					
521600	Emp Lia Insur					
521700	Retiree Healthcare			15.5		15.5
523000	COVID Admin Leave					
523100	COVID Related EFMLA					
523200	COVID Time Worked					
200 Prsnl Srvcs & Empl Benefits				1,123.1		1,123.1
535100	Medical Serv			10.0		10.0
535200	Pro Serv Contracts					
535300	Other Contr Serv					
535400	Audit					
535500	Attorney Fees					
535600	IT Services					
300 Contract Srvcs				10.0		10.0
542100	In-State Mileage					
542200	In-State Meals/Lod					
542300	Board/Comm In-State					
542500	Gas/Oil Trans					
542600	Maintenance/Repairs					
542700	Insurance/Trans					
542800	State Trans Pool					
542900	Other Travel					
543100	Grounds/Roadways					
543200	Fur/Fix/Equip					
543300	Bldgs/Structures					
543400	Property Insurance					
543500	Maint Supplies					
543600	Laundry/Dry Clean					
543700	Maint Serv					
543820	IT Maint					
543830	IT HW/SW Agreements					
543900	Other Maint					
544000	Inventory Exempt IT			5.0		5.0
544100	Supplies					

**SECOND JUDICIAL DISTRICT COURT
FY27 BUDGET REQUEST
AOC PRETRIAL (14200.23200.6900000000)**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
544200	Medical Lab					
544300	Drugs					
544400	Field Supplies					
544500	Food					
544600	Kitchen Supplies					
544700	Clothing/Uniforms					
544800	Education/Recreation					
544900	Inventory Exempt			5.0		5.0
545600	Report/Record					
545700	ISD Serv					
545710	GSD HCM Assessment			7.9		7.9
545800	Radio Comm Serv					
545900	Print & Photo					
546100	Postage/Mail					
546200	Bond Premiums					
546300	Utilities					
546400	Rent Land/Build					
546500	Rent Equip					
546600	Telecommunications			4.0		4.0
546610	GSD Telecommunications			20.0		20.0
546700	Subscription/Dues					
546800	Employee Trng/Educ			4.0		4.0
546900	Advertising					
547000	Legal Settlements					
547300	Care/Support					
547400	Grants & Serv					
547500	Pur for Resale					
547700	Debt Serv Prin					
547800	Debt Serv Interest					
547900	Misc othe Exp					
547999	Misc othe Exp-RTPPY					
548200	Furniture/Fixtures					
548300	Data Processing					
548400	Equip/Machinery					
548600	Livestock/Poultry					
548700	Library/Museum					
548800	Automotive/Aircraft					

**SECOND JUDICIAL DISTRICT COURT
 FY27 BUDGET REQUEST
 AOC PRETRIAL (14200.23200.6900000000)**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
548900	Build/Structures					
549600	OST Mileage & Fares			3.0		3.0
549700	OST Meals & Lodging			3.0		3.0
549800	Board/Comm: M & F					
549900	Board/Comm: M & L					
400	Other			51.9		51.9
555100	Other Financing Uses					
500	Oth Financing Uses					
TOTAL EXPENDITURES -				1,185.0		1,185.0

**SECOND JUDICIAL DISTRICT COURT
FY27 BUDGET REQUEST
BERN. COUNTY COMPETENCY EVALUATIONS PROGRAM (14200.23200.6600000000)**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
REVENUES						
111	General Fund					
121	Other Transfers					
120	Federal Funds					
130	Other Revenue	116.7	250.3	250.3		250.3
150	Fund Balance					
TOTAL REVENUES		116.7	250.3	250.3		250.3
EXPENDITURES						
200	Prsnl Svcs & Empl Bnfts	116.7	250.3	250.3		250.3
300	Contractual Svcs					
400	Other					
500	Oth Financing Uses					
TOTAL EXPENDITURES		116.7	250.3	250.3		250.3
FTE						
210	Exempt					
220	Term	1.0 #	1.0	1.0		1.0
210	Permanent Full-Time					
210	Permanent Part-Time					
230	Temporary					
TOTAL FTE		1.0	1.0	1.0		1.0
EXPENDITURE DETAIL						
520100	Exempt					
520200	Term	88.4	198.0	198.0		198.0
520300	Permanent - F/T					
520400	Permanent - P/T					
520500	Temporary					
520600	Paid Sick					
520700	Overtime					
520800	Terminal Leave					
520900	Shift Diff Pay					
521100	Group Insurance	3.0	12.0	12.0		12.0
521200	Retirement	17.0	22.3	22.3		22.3
521300	F.I.C.A.	6.7	14.0	14.0		14.0
521400	Workmens Comp					

**SECOND JUDICIAL DISTRICT COURT
 FY27 BUDGET REQUEST
 BERN. COUNTY COMPETENCY EVALUATIONS PROGRAM (14200.23200.6600000000)**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
521410	GSD Workmens Comp					
521500	Unemployment Comp					
521600	Emp Lia Insur					
521700	Retiree Healthcare	1.8	4.0	4.0		4.0
523000	COVID Admin Leave					
523100	COVID Related EFMLA					
523200	COVID Time Worked					
200 Prsnl Srvcs & Empl Benefits		116.7	250.3	250.3		250.3
535100	Medical Serv					
535200	Pro Serv Contracts					
535300	Other Contr Serv					
535400	Audit					
535500	Attorney Fees					
535600	IT Services					
300 Contract Srvcs						
542100	In-State Mileage					
542200	In-State Meals/Lod					
542300	Board/Comm In-State					
542500	Gas/Oil Trans					
542600	Maintenance/Repairs					
542700	Insurance/Trans					
542800	State Trans Pool					
542900	Other Travel					
543100	Grounds/Roadways					
543200	Fur/Fix/Equip					
543300	Bldgs/Structures					
543400	Property Insurance					
543500	Maint Supplies					
543600	Laundry/Dry Clean					
543700	Maint Serv					
543820	IT Maint					
543830	IT HW/SW Agreements					
543900	Other Maint					
544000	Inventory Exempt IT					
544100	Supplies					

**SECOND JUDICIAL DISTRICT COURT
FY27 BUDGET REQUEST
BERN. COUNTY COMPETENCY EVALUATIONS PROGRAM (14200.23200.6600000000)**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
544200	Medical Lab					
544300	Drugs					
544400	Field Supplies					
544500	Food					
544600	Kitchen Supplies					
544700	Clothing/Uniforms					
544800	Education/Recreation					
544900	Inventory Exempt					
545600	Report/Record					
545700	ISD Serv					
545710	GSD HCM Assessment					
545800	Radio Comm Serv					
545900	Print & Photo					
546100	Postage/Mail					
546200	Bond Premiums					
546300	Utilities					
546400	Rent Land/Build					
546500	Rent Equip					
546600	Telecommunications					
546610	GSD Telecommunications					
546700	Subscription/Dues					
546800	Employee Trng/Educ					
546900	Advertising					
547000	Legal Settlements					
547300	Care/Support					
547400	Grants & Serv					
547500	Pur for Resale					
547700	Debt Serv Prin					
547800	Debt Serv Interest					
547900	Misc othe Exp					
547999	Misc othe Exp-RTPPY					
548200	Furniture/Fixtures					
548300	Data Processing					
548400	Equip/Machinery					
548600	Livestock/Poultry					
548700	Library/Museum					
548800	Automotive/Aircraft					

**SECOND JUDICIAL DISTRICT COURT
 FY27 BUDGET REQUEST
 BERN. COUNTY COMPETENCY EVALUATIONS PROGRAM (14200.23200.6600000000)**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
548900	Build/Structures					
549600	OST Mileage & Fares					
549700	OST Meals & Lodging					
549800	Board/Comm: M & F					
549900	Board/Comm: M & L					
400	Other					
555100	Other Financing Uses					
500	Oth Financing Uses					
TOTAL EXPENDITURES -		116.7	250.3	250.3		250.3

**SECOND JUDICIAL DISTRICT COURT
FY27 BUDGET REQUEST
YOUNG ADULT COURT PROGRAM RSAT (14200.23200.6800000000)**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
REVENUES						
111	General Fund					
121	Other Transfers	70.6	259.5	206.5		206.5
120	Federal Funds					
130	Other Revenue					
150	Fund Balance					
TOTAL REVENUES		70.6	259.5	206.5		206.5
EXPENDITURES						
200	Prsnl Svcs & Empl Bnfts					
300	Contractual Svcs	48.9	180.0	90.0		90.0
400	Other	21.7	79.5	116.5		116.5
500	Oth Financing Uses					
TOTAL EXPENDITURES		70.6	259.5	206.5		206.5
FTE						
210	Exempt					
220	Term					
210	Permanent Full-Time					
210	Permanent Part-Time					
230	Temporary					
TOTAL FTE						
EXPENDITURE DETAIL						
520100	Exempt					
520200	Term					
520300	Permanent - F/T					
520400	Permanent - P/T					
520500	Temporary					
520600	Paid Sick					
520700	Overtime					
520800	Terminal Leave					
520900	Shift Diff Pay					
521100	Group Insurance					
521200	Retirement					
521300	F.I.C.A.					
521400	Workmens Comp					

**SECOND JUDICIAL DISTRICT COURT
FY27 BUDGET REQUEST
YOUNG ADULT COURT PROGRAM RSAT (14200.23200.6800000000)**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
521410	GSD Workmens Comp					
521500	Unemployment Comp					
521600	Emp Lia Insur					
521700	Retiree Healthcare					
523000	COVID Admin Leave					
523100	COVID Related EFMLA					
523200	COVID Time Worked					
200 Prsnl Svcs & Empl Benefits						
535100	Medical Serv					
535200	Pro Serv Contracts	46.7	180.0	90.0		90.0
535300	Other Contr Serv	2.3				
535400	Audit					
535500	Attorney Fees					
535600	IT Services					
300 Contract Svcs		48.9	180.0	90.0		90.0
542100	In-State Mileage					
542200	In-State Meals/Lod					
542300	Board/Comm In-State					
542500	Gas/Oil Trans					
542600	Maintenance/Repairs					
542700	Insurance/Trans					
542800	State Trans Pool					
542900	Other Travel					
543100	Grounds/Roadways					
543200	Fur/Fix/Equip					
543300	Bldgs/Structures					
543400	Property Insurance					
543500	Maint Supplies					
543600	Laundry/Dry Clean					
543700	Maint Serv					
543820	IT Maint					
543830	IT HW/SW Agreements					
543900	Other Maint					
544000	Inventory Exempt IT	0.8	0.5	5.0		5.0
544100	Supplies		1.0	5.0		5.0

**SECOND JUDICIAL DISTRICT COURT
FY27 BUDGET REQUEST
YOUNG ADULT COURT PROGRAM RSAT (14200.23200.6800000000)**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
544200	Medical Lab					
544300	Drugs					
544400	Field Supplies					
544500	Food					
544600	Kitchen Supplies					
544700	Clothing/Uniforms					
544800	Education/Recreation					
544900	Inventory Exempt					
545600	Report/Record					
545700	ISD Serv					
545710	GSD HCM Assessment					
545800	Radio Comm Serv					
545900	Print & Photo	0.3				
546100	Postage/Mail					
546200	Bond Premiums					
546300	Utilities					
546400	Rent Land/Build					
546500	Rent Equip					
546600	Telecommunications	2.8	7.5	7.5		7.5
546610	GSD Telecommunications					
546700	Subscription/Dues					
546800	Employee Trng/Educ	2.7	14.0	14.0		14.0
546900	Advertising					
547000	Legal Settlements					
547300	Care/Support					
547400	Grants & Serv					
547500	Pur for Resale					
547700	Debt Serv Prin					
547800	Debt Serv Interest					
547900	Misc othe Exp	8.9				
547999	Misc othe Exp-RTPPY					
548200	Furniture/Fixtures					
548300	Data Processing					
548400	Equip/Machinery					
548600	Livestock/Poultry					
548700	Library/Museum					
548800	Automotive/Aircraft					

**SECOND JUDICIAL DISTRICT COURT
 FY27 BUDGET REQUEST
 YOUNG ADULT COURT PROGRAM RSAT (14200.23200.6800000000)**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
548900	Build/Structures					
549600	OST Mileage & Fares	3.2	20.0	40.0		40.0
549700	OST Meals & Lodging	3.0	36.5	45.0		45.0
549800	Board/Comm: M & F					
549900	Board/Comm: M & L					
400	Other	21.7	79.5	116.5		116.5
555100	Other Financing Uses					
500	Oth Financing Uses					
TOTAL EXPENDITURES -		70.6	259.5	206.5		206.5

**SECOND JUDICIAL DISTRICT COURT
 FY27 BUDGET REQUEST
 DOH COMMUNITY GUN VIOLENCE INTERVENTION PROGRAM 14200.23200.7100000000)**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
REVENUES						
111	General Fund					
121	Other Transfers			250.0		250.0
120	Federal Funds					
130	Other Revenue	31.7	95.0			
150	Fund Balance					
TOTAL REVENUES			95.0	250.0		250.0
EXPENDITURES						
200	Prsnl Svcs & Empl Bnfts		95.0	130.0		130.0
300	Contractual Svcs	27.0		115.0		115.0
400	Other	4.7		5.0		5.0
500	Oth Financing Uses					
TOTAL EXPENDITURES		31.7	95.0	250.0		250.0
FTE						
210	Exempt					
220	Term		1.0	1.0		1.0
210	Permanent Full-Time					
210	Permanent Part-Time					
230	Temporary					
TOTAL FTE			1.0	1.0		1.0
EXPENDITURE DETAIL						
520100	Exempt					
520200	Term		69.0	104.0		104.0
520300	Permanent - F/T					
520400	Permanent - P/T					
520500	Temporary					
520600	Paid Sick					
520700	Overtime					
520800	Terminal Leave					
520900	Shift Diff Pay					
521100	Group Insurance		9.0	9.0		9.0
521200	Retirement		10.0	10.0		10.0
521300	F.I.C.A.		5.0	5.0		5.0
521400	Workmens Comp					

**SECOND JUDICIAL DISTRICT COURT
FY27 BUDGET REQUEST
DOH COMMUNITY GUN VIOLENCE INTERVENTION PROGRAM 14200.23200.7100000000)**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
521410	GSD Workmens Comp					
521500	Unemployment Comp					
521600	Emp Lia Insur					
521700	Retiree Healthcare		2.0	2.0		2.0
523000	COVID Admin Leave					
523100	COVID Related EFMLA					
523200	COVID Time Worked					
200 Prsnl	Srvcs & Empl Benefits		95.0	130.0		130.0
535100	Medical Serv			30.0		30.0
535200	Pro Serv Contracts	27.0		70.0		70.0
535300	Other Contr Serv			5.0		5.0
535400	Audit					
535500	Attorney Fees					
535600	IT Services			10.0		10.0
300 Contract	Srvcs	27.0		115.0		115.0
542100	In-State Mileage					
542200	In-State Meals/Lod					
542300	Board/Comm In-State					
542500	Gas/Oil Trans					
542600	Maintenance/Repairs					
542700	Insurance/Trans					
542800	State Trans Pool					
542900	Other Travel					
543100	Grounds/Roadways					
543200	Fur/Fix/Equip					
543300	Bldgs/Structures					
543400	Property Insurance					
543500	Maint Supplies					
543600	Laundry/Dry Clean					
543700	Maint Serv					
543820	IT Maint					
543830	IT HW/SW Agreements	0.5				
543900	Other Maint					
544000	Inventory Exempt IT	4.1		1.0		1.0
544100	Supplies					

**SECOND JUDICIAL DISTRICT COURT
FY27 BUDGET REQUEST
DOH COMMUNITY GUN VIOLENCE INTERVENTION PROGRAM 14200.23200.7100000000)**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
544200	Medical Lab					
544300	Drugs					
544400	Field Supplies					
544500	Food					
544600	Kitchen Supplies					
544700	Clothing/Uniforms					
544800	Education/Recreation					
544900	Inventory Exempt					
545600	Report/Record					
545700	ISD Serv					
545710	GSD HCM Assessment					
545800	Radio Comm Serv					
545900	Print & Photo					
546100	Postage/Mail					
546200	Bond Premiums					
546300	Utilities					
546400	Rent Land/Build					
546500	Rent Equip					
546600	Telecommunications					
546610	GSD Telecommunications					
546700	Subscription/Dues					
546800	Employee Trng/Educ			2.0		2.0
546900	Advertising					
547000	Legal Settlements					
547300	Care/Support					
547400	Grants & Serv					
547500	Pur for Resale					
547700	Debt Serv Prin					
547800	Debt Serv Interest					
547900	Misc othe Exp	0.2		2.0		2.0
547999	Misc othe Exp-RTPPY					
548200	Furniture/Fixtures					
548300	Data Processing					
548400	Equip/Machinery					
548600	Livestock/Poultry					
548700	Library/Museum					
548800	Automotive/Aircraft					

**SECOND JUDICIAL DISTRICT COURT
 FY27 BUDGET REQUEST
 DOH COMMUNITY GUN VIOLENCE INTERVENTION PROGRAM 14200.23200.7100000000)**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
548900	Build/Structures					
549600	OST Mileage & Fares					
549700	OST Meals & Lodging					
549800	Board/Comm: M & F					
549900	Board/Comm: M & L					
400	Other	4.7		5.0		5.0
555100	Other Financing Uses					
500	Oth Financing Uses					
TOTAL EXPENDITURES -		31.7	95.0	250.0		250.0

**SECOND JUDICIAL DISTRICT COURT
FY27 BUDGET REQUEST
CHILD SUPPORT HEARING OFFICER (67900.23200.6700000000)**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
REVENUES						
111	General Fund					
121	Other Transfers	1,058.6	1,070.6	709.2		709.2
120	Federal Funds					
130	Other Revenue					
150	Fund Balance		-			
TOTAL REVENUES		1,058.6	1,070.6	709.2		709.2
EXPENDITURES						
200	Prsnl Svcs & Empl Bnfts	1,058.6	1,070.6	709.2		709.2
300	Contractual Svcs					
400	Other					
500	Oth Financing Uses					
TOTAL EXPENDITURES		1,058.6	1,070.6	709.2		709.2
FTE						
210	Exempt					
220	Term	12.0	6.0	3.0		3.0
210	Permanent Full-Time					
210	Permanent Part-Time					
230	Temporary					
TOTAL FTE		12.0	6.0	3.0		3.0
EXPENDITURE DETAIL						
520100	Exempt					
520200	Term	739.1	802.6	441.2		441.2
520300	Permanent - F/T					
520400	Permanent - P/T					
520500	Temporary					
520600	Paid Sick					
520700	Overtime					
520800	Terminal Leave					
520900	Shift Diff Pay					
521100	Group Insurance	112.1	95.0	95.0		95.0
521200	Retirement	139.7	115.0	115.0		115.0
521300	F.I.C.A.	53.0	48.0	48.0		48.0
521400	Workmens Comp	0.1				

**SECOND JUDICIAL DISTRICT COURT
 FY27 BUDGET REQUEST
 CHILD SUPPORT HEARING OFFICER (67900.23200.6700000000)**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
521410	GSD Workmens Comp					
521500	Unemployment Comp					
521600	Emp Lia Insur					
521700	Retiree Healthcare	14.5	10.0	10.0		10.0
523000	COVID Admin Leave					
523100	COVID Related EFMLA					
523200	COVID Time Worked					
200 Prsnl	Srvcs & Empl Benefits	1,058.6	1,070.6	709.2		709.2
535100	Medical Serv					
535200	Pro Serv Contracts					
535300	Other Contr Serv					
535400	Audit					
535500	Attorney Fees					
535600	IT Services					
300 Contract	Srvcs					
542100	In-State Mileage					
542200	In-State Meals/Lod					
542300	Board/Comm In-State					
542500	Gas/Oil Trans					
542600	Maintenance/Repairs					
542700	Insurance/Trans					
542800	State Trans Pool					
542900	Other Travel					
543100	Grounds/Roadways					
543200	Fur/Fix/Equip					
543300	Bldgs/Structures					
543400	Property Insurance					
543500	Maint Supplies					
543600	Laundry/Dry Clean					
543700	Maint Serv					
543820	IT Maint					
543830	IT HW/SW Agreements					
543900	Other Maint					
544000	Inventory Exempt IT					
544100	Supplies					

**SECOND JUDICIAL DISTRICT COURT
 FY27 BUDGET REQUEST
 CHILD SUPPORT HEARING OFFICER (67900.23200.6700000000)**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
544200	Medical Lab					
544300	Drugs					
544400	Field Supplies					
544500	Food					
544600	Kitchen Supplies					
544700	Clothing/Uniforms					
544800	Education/Recreation					
544900	Inventory Exempt					
545600	Report/Record					
545700	ISD Serv					
545710	GSD HCM Assessment					
545800	Radio Comm Serv					
545900	Print & Photo					
546100	Postage/Mail					
546200	Bond Premiums					
546300	Utilities					
546400	Rent Land/Build					
546500	Rent Equip					
546600	Telecommunications					
546610	GSD Telecommunications					
546700	Subscription/Dues					
546800	Employee Trng/Educ					
546900	Advertising					
547000	Legal Settlements					
547300	Care/Support					
547400	Grants & Serv					
547500	Pur for Resale					
547700	Debt Serv Prin					
547800	Debt Serv Interest					
547900	Misc othe Exp					
547999	Misc othe Exp-RTPPY					
548200	Furniture/Fixtures					
548300	Data Processing					
548400	Equip/Machinery					
548600	Livestock/Poultry					
548700	Library/Museum					
548800	Automotive/Aircraft					

**SECOND JUDICIAL DISTRICT COURT
 FY27 BUDGET REQUEST
 CHILD SUPPORT HEARING OFFICER (67900.23200.6700000000)**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
548900	Build/Structures					
549600	OST Mileage & Fares					
549700	OST Meals & Lodging					
549800	Board/Comm: M & F					
549900	Board/Comm: M & L					
400	Other		-			
555100	Other Financing Uses		-			
500	Oth Financing Uses		-			
TOTAL EXPENDITURES -		1,058.6	1,070.6	709.2		709.2

**SECOND JUDICIAL DISTRICT COURT
FY27 BUDGET REQUEST
MEDIATION (92000.23200.9200000000)**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
REVENUES						
111	General Fund					
121	Other Transfers					
120	Federal Funds					
130	Other Revenue	258.6	555.1	555.1		555.1
150	Fund Balance	206.1	206.1	206.1		206.1
TOTAL REVENUES		464.7	761.2	761.2		761.2
EXPENDITURES						
200	Prsnl Svcs & Empl Bnfts	10.1	521.2	521.2		521.2
300	Contractual Svcs	99.2	220.0	240.0		240.0
400	Other					
500	Oth Financing Uses					
TOTAL EXPENDITURES		109.3	741.2	761.2		761.2
FTE						
210	Exempt	3.0	3.0	3.0		3.0
220	Term	3.0	3.0	3.0		3.0
210	Permanent Full-Time					
210	Permanent Part-Time					
230	Temporary					
TOTAL FTE		6.0	6.0	6.0		6.0
EXPENDITURE DETAIL						
520100	Exempt		268.6	268.6		268.6
520200	Term	7.6	100.0	100.0		100.0
520300	Permanent - F/T					
520400	Permanent - P/T					
520500	Temporary					
520600	Paid Sick					
520700	Overtime					
520800	Terminal Leave					
520900	Shift Diff Pay					
521100	Group Insurance	0.4	46.1	46.1		46.1
521200	Retirement	1.5	70.9	70.9		70.9
521300	F.I.C.A.	0.6	28.2	28.2		28.2
521400	Workmens Comp					

**SECOND JUDICIAL DISTRICT COURT
FY27 BUDGET REQUEST
MEDIATION (92000.23200.9200000000)**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
521410	GSD Workmens Comp					
521500	Unemployment Comp					
521600	Emp Lia Insur					
521700	Retiree Healthcare	0.2	7.4	7.4		7.4
523000	COVID Admin Leave					
523100	COVID Related EFMLA					
523200	COVID Time Worked					
200 Prsnl	Srvcs & Empl Benefits	10.1	521.2	521.2		521.2
535100	Medical Serv					
535200	Pro Serv Contracts	99.2	220.0	240.0		240.0
535300	Other Contr Serv					
535400	Audit					
535500	Attorney Fees					
535600	IT Services					
300 Contract	Srvcs	99.2	220.0	240.0		240.0
542100	In-State Mileage					
542200	In-State Meals/Lod					
542300	Board/Comm In-State					
542500	Gas/Oil Trans					
542600	Maintenance/Repairs					
542700	Insurance/Trans					
542800	State Trans Pool					
542900	Other Travel					
543100	Grounds/Roadways					
543200	Fur/Fix/Equip					
543300	Bldgs/Structures					
543400	Property Insurance					
543500	Maint Supplies					
543600	Laundry/Dry Clean					
543700	Maint Serv					
543820	IT Maint					
543830	IT HW/SW Agreements					
543900	Other Maint					
544000	Inventory Exempt IT					
544100	Supplies					

**SECOND JUDICIAL DISTRICT COURT
FY27 BUDGET REQUEST
MEDIATION (92000.23200.9200000000)**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
544200	Medical Lab					
544300	Drugs					
544400	Field Supplies					
544500	Food					
544600	Kitchen Supplies					
544700	Clothing/Uniforms					
544800	Education/Recreation					
544900	Inventory Exempt					
545600	Report/Record					
545700	ISD Serv					
545710	GSD HCM Assessment					
545800	Radio Comm Serv					
545900	Print & Photo					
546100	Postage/Mail					
546200	Bond Premiums					
546300	Utilities					
546400	Rent Land/Build					
546500	Rent Equip					
546600	Telecommunications					
546610	GSD Telecommunications					
546700	Subscription/Dues					
546800	Employee Trng/Educ					
546900	Advertising					
547000	Legal Settlements					
547300	Care/Support					
547400	Grants & Serv					
547500	Pur for Resale					
547700	Debt Serv Prin					
547800	Debt Serv Interest					
547900	Misc othe Exp					
547999	Misc othe Exp-RTPPY					
548200	Furniture/Fixtures					
548300	Data Processing					
548400	Equip/Machinery					
548600	Livestock/Poultry					
548700	Library/Museum					
548800	Automotive/Aircraft					

**SECOND JUDICIAL DISTRICT COURT
 FY27 BUDGET REQUEST
 MEDIATION (92000.23200.9200000000)**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
548900	Build/Structures					
549600	OST Mileage & Fares					
549700	OST Meals & Lodging					
549800	Board/Comm: M & F					
549900	Board/Comm: M & L					
400	Other					
555100	Other Financing Uses					
500	Oth Financing Uses					
TOTAL EXPENDITURES -		109.3	741.2	761.2		761.2

**FY27 BUDGET REQUEST
ARBITRATION (92200.23200.2200000000)**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
REVENUES						
111	General Fund					
121	Other Transfers					
120	Federal Funds					
130	Other Revenue	168.7	160.0	160.0		160.0
150	Fund Balance	302.0	206.7	206.7		206.7
TOTAL REVENUES		470.7	366.7	366.7		366.7
EXPENDITURES						
200	Prsnl Svcs & Empl Bnfts	86.5	366.7	366.7		366.7
300	Contractual Svcs					
400	Other					
500	Oth Financing Uses					
TOTAL EXPENDITURES		86.5	366.7	366.7		366.7
FTE						
210	Exempt					
220	Term	5.0	5.0	5.0		5.0
210	Permanent Full-Time					
210	Permanent Part-Time					
230	Temporary					
TOTAL FTE		5.0	5.0	5.0		5.0
EXPENDITURE DETAIL						
520100	Exempt					
520200	Term	61.5	257.3	257.3		257.3
520300	Permanent - F/T					
520400	Permanent - P/T					
520500	Temporary					
520600	Paid Sick					
520700	Overtime	0.1				
520800	Terminal Leave					
520900	Shift Diff Pay					
521100	Group Insurance	7.4	38.0	38.0		38.0
521200	Retirement	11.8	47.6	47.6		47.6
521300	F.I.C.A.	4.5	18.9	18.9		18.9
521400	Workmens Comp					

**FY27 BUDGET REQUEST
ARBITRATION (92200.23200.2200000000)**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
521410	GSD Workmens Comp					
521500	Unemployment Comp					
521600	Emp Lia Insur					
521700	Retiree Healthcare	1.2	4.9	4.9		4.9
523000	COVID Admin Leave					
523100	COVID Related EFMLA					
523200	COVID Time Worked					
200 Prsnl Srvcs & Empl Benefits		86.5	366.7	366.7		366.7
535100	Medical Serv					
535200	Pro Serv Contracts					
535300	Other Contr Serv					
535400	Audit					
535500	Attorney Fees					
535600	IT Services					
300 Contract Srvcs						
542100	In-State Mileage					
542200	In-State Meals/Lod					
542300	Board/Comm In-State					
542500	Gas/Oil Trans					
542600	Maintenance/Repairs					
542700	Insurance/Trans					
542800	State Trans Pool					
542900	Other Travel					
543100	Grounds/Roadways					
543200	Fur/Fix/Equip					
543300	Bldgs/Structures					
543400	Property Insurance					
543500	Maint Supplies					
543600	Laundry/Dry Clean					
543700	Maint Serv					
543820	IT Maint					
543830	IT HW/SW Agreements					
543900	Other Maint					
544000	Inventory Exempt IT					
544100	Supplies					

**FY27 BUDGET REQUEST
ARBITRATION (92200.23200.2200000000)**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
544200	Medical Lab					
544300	Drugs					
544400	Field Supplies					
544500	Food					
544600	Kitchen Supplies					
544700	Clothing/Uniforms					
544800	Education/Recreation					
544900	Inventory Exempt					
545600	Report/Record					
545700	ISD Serv					
545710	GSD HCM Assessment					
545800	Radio Comm Serv					
545900	Print & Photo					
546100	Postage/Mail					
546200	Bond Premiums					
546300	Utilities					
546400	Rent Land/Build					
546500	Rent Equip					
546600	Telecommunications					
546610	GSD Telecommunications					
546700	Subscription/Dues					
546800	Employee Trng/Educ					
546900	Advertising					
547000	Legal Settlements					
547300	Care/Support					
547400	Grants & Serv					
547500	Pur for Resale					
547700	Debt Serv Prin					
547800	Debt Serv Interest					
547900	Misc othe Exp					
547999	Misc othe Exp-RTPPY					
548200	Furniture/Fixtures					
548300	Data Processing					
548400	Equip/Machinery					
548600	Livestock/Poultry					
548700	Library/Museum					
548800	Automotive/Aircraft					

**FY27 BUDGET REQUEST
 ARBITRATION (92200.23200.2200000000)**

OBJ CDE	DESCRIPTION	FY25 (2024-25) ACTUALS	FY26 (2025-26) OPBUD	BASE REQUEST	FY27 PROGRAM CHANGE	TOTAL REQUEST
548900	Build/Structures					
549600	OST Mileage & Fares					
549700	OST Meals & Lodging					
549800	Board/Comm: M & F					
549900	Board/Comm: M & L					
400	Other					
555100	Other Financing Uses					
500	Oth Financing Uses					
TOTAL EXPENDITURES -		86.5	366.7	366.7		366.7