

**THIRD JUDICIAL DISTRICT COURT  
AGENCY 23300  
FY27 BUDGET APPROPRIATION  
REQUEST**



# Third Judicial District Court

## Agency 23300

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## Third Judicial District Court

### Agency 23300

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## FY27 Appropriation Request Checklist

Agency Name: THIRD JUDICIAL DISTRICT COURT

Business Unit: 23300

### Reports to Include in PDF Submission

Form #	Title	Where to Attach
X	Cvr Ltr Cover Letter	<i>Agency Level</i>
X	S-1 Certification	<i>Agency Level</i>
X	S-2 Organizational Chart	<i>Agency/Program Level</i>
X	S-8 Financial Summary (BFM)	<i>Agency/Program Level</i>
X	S-9 Account Code Revenue / Expenditure Report	<i>Agency/Program Level</i>
X	S-10 Fund Balance Projection	<i>Fund Level</i>
X	S-13 Detail of Rate Line Items (see instructions)	<i>Agency Level</i>
X	P-1 Program Narrative	<i>Program Level</i>
N/A	R-2 Transfer Report	<i>Agency Level</i>
X	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>
X	E4 Pcode Detail	<i>Program Level</i>
X	E5 Contract by Pcode	<i>Program Level</i>
X	SAR Special Appropriation Request Report	<i>Agency Level</i>
X	APR Annual Performance Report	<i>Program Level</i>
X	Table 2 Table 2 Performance Measure Summary	<i>Program Level</i>
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)

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



**State of New Mexico  
Third Judicial District Court**

201 W. PICACHO AVENUE  
LAS CRUCES, NEW MEXICO 88005  
PHONE (575) 528-8200

**BERNICE A. RAMOS**  
COURT EXECUTIVE OFFICER

**AMANDA OLIVERI**  
COURT FINANCIAL MANAGER/CFO

Mario Semiglia  
Senior Executive Budget & Policy Analyst  
Department of Finance and Administration  
NM State Budget Division  
190 Bataan Memorial Building  
407 Galisteo Street  
Santa Fe, NM 87501

RE: 3<sup>rd</sup> Judicial District Court ~ FY 27 Budget Appropriation Request

Dear Mr. Semiglia,

As indicated in the Appropriation Request Instructions, the FY27 Appropriation Request has been submitted electronically to the State Budget Division.

The Third Judicial District Court is requesting an increase of \$1,259,100 in the General Fund base budget for FY27, which is an 8.3% increase from FY26. This increase is necessary to address the following critical needs:

- **Health Care Authority Child Support Services Division (CSSD) Child Support Hearing Officer Program (CSHO) Term Employees** – The Court is requesting \$357,200 in additional General Funds to support the payroll costs to convert three (3) term positions to perm positions. These positions are currently supported through a Governmental Services Agreement with the New Mexico Health Care Authority. Converting the CSHO positions to perm positions that are funded through general fund will enable the Domestic Relations Hearing Officer and support staff to work and hear cases beyond the CSHO program.
- **Workforce Investment Plan Step (WIP) Salary Increases**—The Court is requesting \$1,500 in additional general funds to support the cost of salary increases for those employees who have been identified for step increases in FY27. The step increases are in accordance with the Judiciary's Workforce Investment Plan (WIP).

- **GSD Risk Rates and Insurance Premium Increases**— The Court is requesting \$322,900 in additional funding to support GSD risk rate increases and insurance premium increases for FY27.
- **SB 376 Health Benefits Funding** – The Court is requesting \$408,800 in permanent funding to support the costs of the provisions implemented under SB 376 for Health Benefits and increases in FY26 premiums.

**Base Budget Additional FTE Request:**

- **Certified Court Monitor for District Court**—The Court is requesting \$63,900 in additional General Funds to support the creation of one (1) Certified Court Monitor position. The 8<sup>th</sup> and 9<sup>th</sup> judgeships did not include a monitor, and currently clerks, paralegals, or administrative assistants are often pulled to cover court monitoring duties when all nine (9) judges, two (2) DRHOs, and /or a visiting judge have active dockets.
- **Paralegal At-Will for District Court** – The Court is requesting \$104,800 in additional General Funds to support the creation of a Paralegal At-Will position. The court currently has four (4) full-time paralegals with only one (1) dedicated to the Self-Help center full time. In FY24, the Self Help Center assisted 7,499 customers in person and 7,988 in FY25. Our Self-Help Center is the primary center for scribing services which the Court has seen an increase in demand for scribing. In FY24 assistance was provided to 29 individuals and to 85 individuals in FY25. The Court’s other three paralegals provide back-up assistance to the Self-Help Center in addition to primarily assisting in the law office with filling IPRA requests (383 requests in FY25), processing water adjudication cases and updating the water adjudication website, drafting orders for judges’ pro se dockets, and monitoring PQ matters.

The Court recognizes there are discrepancies between the BFM and Court’s payroll projections. A reconciliation and justification of these differences has been included in the budget request for your reference.

The Court asks that there be no reductions to the General Fund base budget. The needs outlined above represent the minimum funding necessary to continue serving the public effectively and coincide with the Supreme Court Unified Budget Priorities.

If you have any questions, do not hesitate to contact me.

Sincerely,



Amanda Oliveri  
3<sup>rd</sup> JDC Court Financial Manager/CFO

cc: Chief Judge Richard M. Jacquez  
Bernice Ramos, Court Executive Officer  
Jodie Delgado, Deputy Court Executive Officer

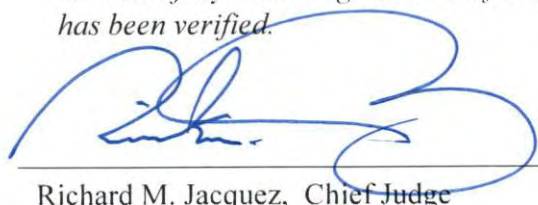
**APPROPRIATION REQUEST  
CERTIFICATION  
FORM S-1**

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Agency Name: Third Judicial District Court

Business Unit: 23300

*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.*



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Richard M. Jacquez, Chief Judge



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Amanda Oliveri, Court Financial Manager/CFO

201 W. Picacho Ave.  
Las Cruces, NM 88005

(575) 523-8280

lcrdaco@nmcourts.gov

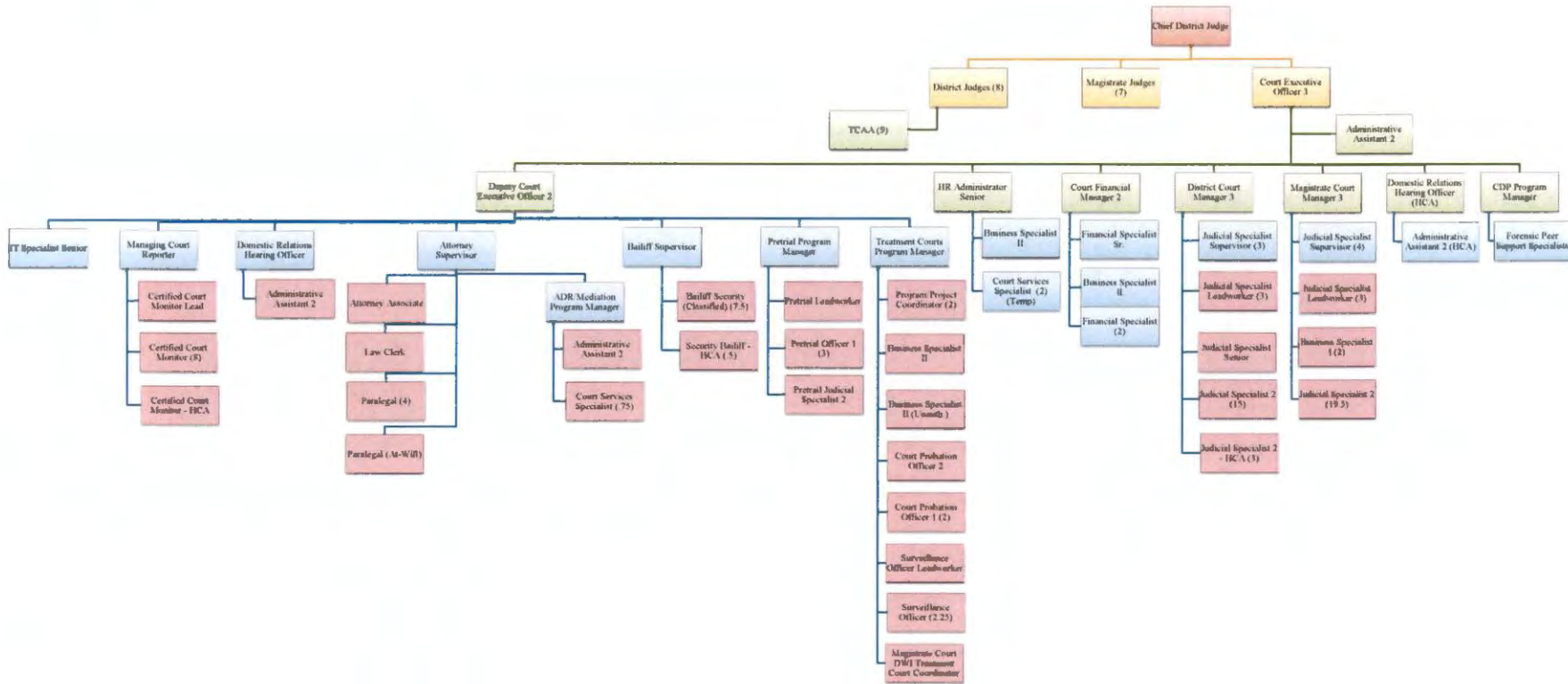
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*Note: Appropriation Requests for agencies headed by a board or commission must be approved by the board or commission by official action and signed by the chairperson. Operating Budgets of other agencies must be signed by the director or secretary.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

S2 - ORG CHART - FY27

THIRD JUDICIAL DISTRICT COURT

AGENCY: 23300 PROGRAM: P233



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

BU PCode Department  
 23300 P233 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
<b>REVENUE</b>							
111 General Fund Transfers	14,147.9	13,571.4	15,116.0	0.0	16,375.1	0.0	16,375.1
112 Other Transfers	1,560.0	2,140.0	1,391.7	0.0	1,794.9	0.0	1,794.9
130 Other Revenues	253.0	2,971.4	261.0	0.0	306.0	0.0	306.0
150 Fund Balance	35.0	0.0	59.0	0.0	110.0	0.0	110.0
<b>REVENUE, TRANSFERS</b>	<b>15,995.9</b>	<b>18,682.7</b>	<b>16,827.7</b>	<b>0.0</b>	<b>18,586.0</b>	<b>0.0</b>	<b>18,586.0</b>
<b>REVENUE</b>	<b>15,995.9</b>	<b>18,682.7</b>	<b>16,827.7</b>	<b>0.0</b>	<b>18,586.0</b>	<b>0.0</b>	<b>18,586.0</b>
<b>EXPENSE</b>							
200 Personal services and employee benefits	13,443.6	13,604.8	14,373.7	15,153.2	16,215.9	0.0	16,215.9
300 Contractual services	1,625.0	1,267.7	1,513.3	0.0	1,434.7	0.0	1,434.7
400 Other	927.3	1,031.4	940.7	0.0	935.4	0.0	935.4
<b>EXPENDITURES</b>	<b>15,995.9</b>	<b>15,903.9</b>	<b>16,827.7</b>	<b>15,153.21</b>	<b>18,586.0</b>	<b>0.0</b>	<b>18,586.0</b>
<b>EXPENSE</b>	<b>15,995.9</b>	<b>15,903.9</b>	<b>16,827.7</b>	<b>15,153.21</b>	<b>18,586.0</b>	<b>0.0</b>	<b>18,586.0</b>
<b>FTE POSITIONS</b>							
810 Permanent	132.25	0.00	134.25	142.50	139.25	0.00	139.25
820 Term	8.25	0.00	11.25	0.00	4.25	0.00	4.25
830 Temporary	2.00	0.00	2.00	0.00	2.00	0.00	2.00
<b>FTEs</b>	<b>142.50</b>	<b>0.00</b>	<b>147.50</b>	<b>142.50</b>	<b>145.50</b>	<b>0.00</b>	<b>145.50</b>
<b>FTE POSITIONS</b>	<b>142.50</b>	<b>0.00</b>	<b>147.50</b>	<b>142.50</b>	<b>145.50</b>	<b>0.00</b>	<b>145.50</b>

### THIRD JUDICIAL DISTRICT COURT

#### FTE RECONCILIATION BETWEEN FY27 REQUEST & FY27 PCF Projections

	PERM	TERM	Temporary	TOTAL
FY27 FTE PCF Projection	142.5	0	0.0	142.5
FY27 FTE Request	139.25	4.25	2.00	145.5
Differences	3.25	(4.25)	(2.00)	(3.00)
HCA (HSD) CSSD CSHO Term Positions - 00027979, 00027961, 00054599, 10102004, 10104242, 00054597 & 00044883 are listed as Perm positions in PCF Projections but they should be term positions.	(6.50)	6.50		-
Temporary Positions - Court Services Specialist Positions #10110509 & 10110522 not included in PCF Projections	-		2.00	2.00
Position 10107704 is listed as a Perm position in PCF Projections but should be a term position.	(0.75)	0.75		-
The Court created an unauthorized Business Specialist II Term Position # 10116817 in FY24 to support the Veteran's Treatment Courts. Position is classified as Perm in PCF Projections.	(1.00)			(1.00)
<u>Conversion of Term to Perm FTES:</u>				-
Position # 00027979 Domestic Relations Hearing Officer request funding to move from Term to Perm.	1.00	(1.00)		-
Position #00027961 Administrative Assistant II request funding to move from Term to Perm.	1.00	(1.00)		-
Position #00054599 Certified Court Monitor requesting funding to move from Term to Perm.	1.00	(1.00)		-
<u>Additional Base Budget FTE Request:</u>				-
FY27 Additional Base Budget FTE Request - Certified Court Monitor - 1 FTE	1.00			1.00
FY27 Additional Base Budget FTE Request - Paralegal At-Will - 1 FTE	1.00			1.00
<b>DIFFERENCES</b>	-	-	-	-

Third Judicial District Court

State of New Mexico

BU PCode Department  
23300 P233 000000

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request		
					Base	Expansion	Total
499105 General Fd. Appropriation	14,147.9	13,571.4	15,116.0	0.0	16,375.1	0.0	16,375.1
<b>111 General Fund Transfers</b>	<b>14,147.9</b>	<b>13,571.4</b>	<b>15,116.0</b>	<b>0.0</b>	<b>16,375.1</b>	<b>0.0</b>	<b>16,375.1</b>
425909 Other Services - Interagency	721.4	1,135.1	827.3	0.0	1,190.3	0.0	1,190.3
451909 Federal Contract - Interagency	393.0	0.0	344.1	0.0	384.3	0.0	384.3
475109 Other Gifts-Grants-Interagency	0.0	32.9	0.0	0.0	0.0	0.0	0.0
499905 Other Financing Sources	445.6	971.9	220.3	0.0	220.3	0.0	220.3
<b>112 Other Transfers</b>	<b>1,560.0</b>	<b>2,140.0</b>	<b>1,391.7</b>	<b>0.0</b>	<b>1,794.9</b>	<b>0.0</b>	<b>1,794.9</b>
429602 Court Costs	218.0	168.9	223.0	0.0	223.0	0.0	223.0
434402 Payments For Care-Individuals	35.0	40.0	38.0	0.0	83.0	0.0	83.0
475150 Contributions	0.0	2,760.8	0.0	0.0	0.0	0.0	0.0
496901 Miscellaneous Revenue	0.0	1.7	0.0	0.0	0.0	0.0	0.0
<b>130 Other Revenues</b>	<b>253.0</b>	<b>2,971.4</b>	<b>261.0</b>	<b>0.0</b>	<b>306.0</b>	<b>0.0</b>	<b>306.0</b>
325900 Restricted FB - Gov	35.0	0.0	59.0	0.0	110.0	0.0	110.0
<b>150 Fund Balance</b>	<b>35.0</b>	<b>0.0</b>	<b>59.0</b>	<b>0.0</b>	<b>110.0</b>	<b>0.0</b>	<b>110.0</b>
<b>TOTAL REVENUE</b>	<b>15,995.9</b>	<b>18,682.7</b>	<b>16,827.7</b>	<b>0.0</b>	<b>18,586.0</b>	<b>0.0</b>	<b>18,586.0</b>
520100 Exempt Perm Positions P/T&F/T	9,053.3	9,109.0	9,678.5	10,688.3	10,380.8	0.0	10,380.8
520200 Term Positions	490.6	576.6	465.2	3.4	521.5	0.0	521.5
520500 Temporary Positions F/T & P/T	0.0	26.2	0.0	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	0.0	39.7	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	64.8	63.3	75.0	0.0	75.0	0.0	75.0
520900 Differential Pay	3.5	2.0	3.5	0.0	3.5	0.0	3.5
521100 Group Insurance Premium	1,045.8	1,073.6	1,096.6	1,737.2	1,779.3	0.0	1,779.3
521200 Retirement Contributions	1,748.7	1,725.1	1,843.3	1,833.3	1,996.6	0.0	1,996.6
521300 F I C A	743.7	703.5	782.4	660.2	843.4	0.0	843.4
521400 Workers' Comp Assessment Fee	1.3	1.3	1.3	0.0	1.4	0.0	1.4
521410 GSD Work Comp Insur Premium	15.6	15.6	26.3	0.0	13.0	0.0	13.0
521500 Unemployment Comp Premium	11.1	11.1	11.1	0.0	19.7	0.0	19.7
521600 Employee Liability Ins Premium	56.3	56.3	171.8	0.0	346.5	0.0	346.5
521700 RHC Act Contributions	208.9	201.4	218.7	230.8	235.2	0.0	235.2
<b>200 Personal services and employee benef</b>	<b>13,443.6</b>	<b>13,604.8</b>	<b>14,373.7</b>	<b>15,153.2</b>	<b>16,215.9</b>	<b>0.0</b>	<b>16,215.9</b>
535100 Medical Services	622.9	252.7	572.9	0.0	361.0	0.0	361.0
535200 Professional Services	352.8	208.8	219.3	0.0	254.3	0.0	254.3
535300 Other Services	525.2	655.2	594.3	0.0	688.5	0.0	688.5

Third Judicial District Court

State of New Mexico

BU PCode Department  
23300 P233 000000

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

		2024-25	2024-25	2025-26	2026-27	FY 2027 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535400	Audit Services	25.8	27.4	27.1	0.0	31.2	0.0	31.2
535500	Attorney Services	97.6	121.7	97.6	0.0	97.6	0.0	97.6
535600	IT Services	0.7	2.0	2.1	0.0	2.1	0.0	2.1
<b>300</b>	<b>Contractual services</b>	<b>1,625.0</b>	<b>1,267.7</b>	<b>1,513.3</b>	<b>0.0</b>	<b>1,434.7</b>	<b>0.0</b>	<b>1,434.7</b>
542100	Employee I/S Mileage & Fares	10.1	2.8	9.6	0.0	7.4	0.0	7.4
542200	Employee I/S Meals & Lodging	106.2	52.9	104.5	0.0	93.5	0.0	93.5
542500	Transp - Fuel & Oil	9.1	5.5	6.9	0.0	6.9	0.0	6.9
542600	Transp - Parts & Supplies	25.3	9.1	21.8	0.0	21.8	0.0	21.8
542700	Transp - Transp Insurance	1.7	1.7	2.0	0.0	2.3	0.0	2.3
543200	Maint - Furn, Fixt, Equipment	32.0	74.6	52.0	0.0	52.0	0.0	52.0
543300	Maint - Buildings & Structures	8.4	68.6	51.4	0.0	51.4	0.0	51.4
543400	Maint - Property Insurance	0.1	0.0	0.0	0.0	0.0	0.0	0.0
543600	Maint - Laundry/Dry Cleaning	0.4	0.2	0.5	0.0	0.5	0.0	0.5
543830	IT HW/SW Agreements	11.0	24.3	14.6	0.0	24.6	0.0	24.6
544000	Supply Inventory IT	131.2	167.9	122.3	0.0	126.3	0.0	126.3
544100	Supplies-Office Supplies	93.6	68.7	83.0	0.0	86.7	0.0	86.7
544200	Supplies-Medical, Lab, Personal	29.2	13.7	25.5	0.0	12.0	0.0	12.0
544400	Supplies-Field Supplies	9.1	0.0	4.6	0.0	4.6	0.0	4.6
544700	Supplies-Clothing, Uniforms, Linen	3.7	11.0	6.3	0.0	6.3	0.0	6.3
544900	Supplies-Inventory Exempt	23.8	91.3	23.8	0.0	18.8	0.0	18.8
545710	DOIT HCM Assessment Fees	51.6	46.7	51.1	0.0	55.5	0.0	55.5
545900	Printing & Photo Services	18.4	19.4	18.7	0.0	18.7	0.0	18.7
546100	Postage & Mail Services	95.2	73.0	87.5	0.0	87.5	0.0	87.5
546500	Rent Of Equipment	16.1	14.0	14.3	0.0	14.3	0.0	14.3
546600	Communications	83.7	68.4	75.7	0.0	70.5	0.0	70.5
546610	DOIT Telecommunications	1.0	0.6	0.8	0.0	0.8	0.0	0.8
546700	Subscriptions/Dues/License Fee	9.5	8.4	7.5	0.0	7.5	0.0	7.5
546800	Employee Training & Education	137.3	16.6	136.7	0.0	133.1	0.0	133.1
546900	Advertising	0.5	2.4	0.5	0.0	0.5	0.0	0.5
547900	Miscellaneous Expense	0.9	12.2	0.9	0.0	0.9	0.0	0.9
548200	Furniture & Fixtures	0.0	40.9	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	10.6	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	0.0	56.0	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	28.1	0.0	0.0	0.0	0.0	0.0

Third Judicial District Court

State of New Mexico

BU PCode Department  
23300 P233 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
549600	Employee O/S Mileage & Fares	8.9	19.1	8.9	0.0	14.6	0.0	14.6
549700	Employee O/S Meals & Lodging	9.3	22.6	9.3	0.0	16.4	0.0	16.4
400	Other	927.3	1,031.4	940.7	0.0	935.4	0.0	935.4
<b>TOTAL EXPENSE</b>		<b>15,995.9</b>	<b>15,903.9</b>	<b>16,827.7</b>	<b>15,153.2</b>	<b>18,586.0</b>	<b>0.0</b>	<b>18,586.0</b>
810	Permanent	132.25	0.00	134.25	142.50	139.25	0.00	139.25
810	Permanent	132.25	0.00	134.25	142.50	139.25	0.00	139.25
820	Term	8.25	0.00	8.25	0.00	4.25	0.00	4.25
820	Term	8.25	0.00	8.25	0.00	4.25	0.00	4.25
830	Temporary	2.00	0.00	2.00	0.00	2.00	0.00	2.00
830	Temporary	2.00	0.00	2.00	0.00	2.00	0.00	2.00
<b>TOTAL FTE POSITIONS</b>		<b>142.50</b>	<b>0.00</b>	<b>144.50</b>	<b>142.50</b>	<b>145.50</b>	<b>0.00</b>	<b>145.50</b>

# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Third Judicial District Court</u>	Business Unit: <u>23300</u>
Fund Name: <u>3rd Jud. Distert General Fund</u>	Fund Number: <u>14300</u>
Legal Auth. <u>NMSA 1978 Section 34-6-47</u>	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	128,200
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**ADJUSTMENTS**

<b>Add:</b>	
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	0
Other (explain in detail)	0
<b>Deduct:</b>	
Liabilities not reflected in FCD Reports at close of FY25	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY25 revision not reflected in liabilities	0
<b>Total Adjustments</b>	<u>0</u>
<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25</b>	<u>128,200</u>

<b>Add:</b>	
Projected revenue/sources (less fund balance budgeted) for FY26	496,300
<b>Deduct:</b>	
Projected total expenditures for FY26	(516,300)
<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b>	<u>108,200</u>

<b>Add:</b>	
Projected revenue/sources (less fund balance requested) for FY27	636,400
<b>Deduct:</b>	
Total expenditures budgeted in appropriation request	(686,400)
<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27</b>	<u>58,200</u>

**Agency - 23300 - Third Judicial District Court  
NMS Trial Balance Fund/Account as of 06/30/2025**

Fiscal Year: 2025 - Accounting Period 1 - 12

Report ID: NMS Trial Balance  
Fund/Account  
Page No:1 of 1  
Run Date: 08/26/2025  
Run Time: 2:30:00 PM

**Fund-14300 - 3rd Jud. Distct General Fund**

Account #	Description	Beginning Balance	Period Activity	Ending Balance
101800	Agency Interest in SGFIP	\$754,360.34	\$19,669.15	\$774,029.49
103900	Other Cash	\$855.00	\$0.00	\$855.00
104900	Petty Cash	\$100.00	\$0.00	\$100.00
132900	Accounts Receivable	\$1,173.75	(\$229.10)	\$944.65
135900	Allow. For Uncoll. Receivables	(\$8,107.62)	\$0.00	(\$8,107.62)
137900	Uncollectable Receivables	\$8,107.62	\$0.00	\$8,107.62
139900	Other Receivables	\$0.00	\$0.00	\$0.00
139901	Payroll Receivable	\$20,192.59	\$0.00	\$20,192.59
143900	Due From Local Governments	\$4,568.68	(\$4,568.68)	\$0.00
171900	Travel Advance	\$0.00	\$0.00	\$0.00
201900	Vouchers Payable	(\$410,563.52)	\$79,503.64	(\$331,059.88)
223500	Payroll Benefits Payable	(\$81,495.90)	(\$29,852.10)	(\$111,348.00)
223900	Payroll Taxes Payable	(\$39,512.76)	(\$14,624.06)	(\$54,136.82)
226900	Accrued Payroll	(\$100,332.23)	(\$36,182.93)	(\$136,515.16)
234900	Due To State General Fund	\$0.00	\$0.00	\$0.00
241900	Stale Dated Wts.	\$0.00	\$0.00	\$0.00
251900	Unearned Revenues	\$0.00	\$0.00	\$0.00
290900	Receipts Held In Suspense	\$0.00	\$0.00	\$0.00
291900	Undistributed Receipts	\$0.00	\$0.00	\$0.00
292900	Other Liabilities	\$0.00	\$0.00	\$0.00
296900	Accounts Payable Year End	\$0.00	(\$3,716.00)	(\$3,716.00)
299996	Deferred Inflow - OPEB	(\$20,192.59)	\$0.00	(\$20,192.59)
299999	Prior Year Accounts Payable	\$0.00	\$0.00	\$0.00
324900	Nonspendable FB - Gov	(\$955.00)	\$0.00	(\$955.00)
<b>325900</b>	<b>Restricted FB - Gov</b>	<b>(\$128,196.00)</b>	<b>\$0.00</b>	<b>(\$128,196.00)</b>
328900	Unassigned FB - Gov	(\$2.36)	\$0.00	(\$2.36)
328901	Unassigned FB - PPA	\$0.00	\$0.00	\$0.00
425909	Other Services - Interagency	\$0.00	(\$634,875.90)	(\$634,875.90)
429602	Court Costs	\$0.00	(\$29,229.70)	(\$29,229.70)
475109	Other Gifts-Grants-Interagency	\$0.00	(\$32,929.80)	(\$32,929.80)
496901	Miscellaneous Revenue	\$0.00	(\$1,709.98)	(\$1,709.98)
499105	General Fd. Appropriation	\$0.00	(\$13,571,400.00)	(\$13,571,400.00)
499905	Other Financing Sources	\$0.00	(\$1,099,499.88)	(\$1,099,499.88)
520100	Exempt Perm Positions P/T&F/T	\$0.00	\$9,094,711.12	\$9,094,711.12
520200	Term Positions	\$0.00	\$186,035.45	\$186,035.45
520500	Temporary Positions F/T & P/T	\$0.00	\$26,213.50	\$26,213.50
520700	Overtime & Other Premium Pay	\$0.00	\$39,662.61	\$39,662.61
520800	Annl & Comp Paid At Separation	\$0.00	\$61,243.55	\$61,243.55
520900	Differential Pay	\$0.00	\$2,047.80	\$2,047.80
521100	Group Insurance Premium	\$0.00	\$1,038,797.23	\$1,038,797.23
521200	Retirement Contributions	\$0.00	\$1,647,647.58	\$1,647,647.58
521300	F I C A	\$0.00	\$673,615.81	\$673,615.81
521400	Workers' Comp Assessment Fee	\$0.00	\$1,236.37	\$1,236.37
521410	GSD Work Comp Insur Premium	\$0.00	\$14,685.94	\$14,685.94
521500	Unemployment Comp Premium	\$0.00	\$10,523.75	\$10,523.75
521600	Employee Liability Ins Premium	\$0.00	\$53,175.34	\$53,175.34
521700	RHC Act Contributions	\$0.00	\$193,352.23	\$193,352.23

535100	Medical Services	\$0.00	\$252,662.91	\$252,662.91
535200	Professional Services	\$0.00	\$111,300.00	\$111,300.00
535300	Other Services	\$0.00	\$655,197.28	\$655,197.28
535400	Audit Services	\$0.00	\$27,411.02	\$27,411.02
535500	Attorney Services	\$0.00	\$121,694.75	\$121,694.75
535600	IT Services	\$0.00	\$2,018.00	\$2,018.00
542100	Employee I/S Mileage & Fares	\$0.00	\$2,841.83	\$2,841.83
542200	Employee I/S Meals & Lodging	\$0.00	\$51,574.55	\$51,574.55
542500	Transp - Fuel & Oil	\$0.00	\$5,545.36	\$5,545.36
542600	Transp - Parts & Supplies	\$0.00	\$9,099.37	\$9,099.37
542700	Transp - Transp Insurance	\$0.00	\$1,708.93	\$1,708.93
543200	Maint - Furn, Fixt, Equipment	\$0.00	\$74,435.62	\$74,435.62
543300	Maint - Buildings & Structures	\$0.00	\$68,592.86	\$68,592.86
543600	Maint - Laundry/Dry Cleaning	\$0.00	\$227.90	\$227.90
543830	IT HW/SW Agreements	\$0.00	\$24,343.97	\$24,343.97
544000	Supply Inventory IT	\$0.00	\$294,745.79	\$294,745.79
544100	Supplies-Office Supplies	\$0.00	\$66,465.16	\$66,465.16
544200	Supplies-Medical,Lab,Personal	\$0.00	\$13,650.44	\$13,650.44
544700	Supplies-Clothing,Unifrms,Linen	\$0.00	\$10,988.55	\$10,988.55
544900	Supplies-Inventory Exempt	\$0.00	\$90,659.23	\$90,659.23
545710	DOIT HCM Assessment Fees	\$0.00	\$44,608.00	\$44,608.00
545900	Printing & Photo Services	\$0.00	\$19,390.25	\$19,390.25
546100	Postage & Mail Services	\$0.00	\$70,725.39	\$70,725.39
546500	Rent Of Equipment	\$0.00	\$14,005.15	\$14,005.15
546600	Communications	\$0.00	\$68,415.20	\$68,415.20
546610	DOIT Telecommunications	\$0.00	\$550.50	\$550.50
546700	Subscriptions/Dues/License Fee	\$0.00	\$7,830.18	\$7,830.18
546800	Employee Training & Education	\$0.00	\$15,994.00	\$15,994.00
546900	Advertising	\$0.00	\$2,395.26	\$2,395.26
547900	Miscellaneous Expense	\$0.00	\$12,194.49	\$12,194.49
548200	Furniture & Fixtures	\$0.00	\$40,887.62	\$40,887.62
548300	Information Tech Equipment	\$0.00	\$10,634.66	\$10,634.66
548400	Other Equipment	\$0.00	\$55,964.53	\$55,964.53
548800	Automotive & Aircraft	\$0.00	\$28,093.35	\$28,093.35
549600	Employee O/S Mileage & Fares	\$0.00	\$18,518.93	\$18,518.93
549700	Employee O/S Meals & Lodging	\$0.00	\$21,326.03	\$21,326.03
<b>Total by 14300 :</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**THIRD JUDICIAL DISTRICT COURT**  
**FY26 Operating Budget Revenue & Expenditure Analysis**  
**Adult Drug Court 14300-0201**

Updated 8/26/2025

Obj Code	Description	July 1 Opbud (beg bal)	Appr/Pend Incr/Decr BRFs	Adjusted Budget	PeopleSoft Revenue as of 08/25/2025		Projected Thru 06/30/26	% Recognized	UnRecognized Revenue Balance	Projected Variance 6/30/2026
					Recognized	UnRecognized				
<b>REVENUES</b>										
325900	Fund Balances	20,000	-	20,000	-	20,000	20,000	0.00%	20,000	-
425909	Other Services: Interagency - LETF	81,700	-	81,700	-	81,700	81,700	0.00%	81,700	-
429602	Court Costs/Program Rev	-	-	-	-	-	-	#DIV/0!	-	-
434402	Payments for Care Individuals	-	-	-	-	-	-	#DIV/0!	-	-
451903	Federal Direct - Operating	-	-	-	-	-	-	#DIV/0!	-	-
451909	Federal Contract: Interagency - DOH	-	-	-	-	-	-	#DIV/0!	-	-
475101	Other Gifts & Grants	-	40,000	40,000	-	40,000	40,000	0.00%	40,000	-
496901	Miscellaneous Revenues	-	-	-	-	-	-	#DIV/0!	-	-
499105	General Fund	333,000	-	333,000	27,750	305,250	333,000	8.33%	305,250	-
499905	Other Financing Sources	35,200	6,400	41,600	-	41,600	41,600	0.00%	41,600	-
<b>TOTAL REVENUES</b>		<b>469,900</b>	<b>46,400</b>	<b>516,300.00</b>	<b>27,750</b>	<b>488,550</b>	<b>516,300</b>	<b>5.37%</b>	<b>488,550</b>	<b>-</b>
<b>EXPENDITURES</b>										
520000	Salaries & Benefits	237,200	-	237,200	29,265	-	-	208,826	238,091	(891)
530000	Contractual Services	187,100	40,000	227,100	21,695	112,355	-	93,050	227,100	0
540000	Other Costs	52,000	-	52,000	2,207	16,846	-	32,057	51,109	891
550000	Other Financing	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPEND</b>		<b>476,300</b>	<b>40,000</b>	<b>516,300.00</b>	<b>53,167</b>	<b>129,200</b>	<b>-</b>	<b>333,933</b>	<b>516,300</b>	<b>0</b>
<b>FTE</b>										
001	Exempt	3	-	3	-	-	-	-	-	-
002	Term	-	-	-	-	-	-	-	-	-
003	Permanent F/T	-	-	-	-	-	-	-	-	-
004	Permanent P/T	-	-	-	-	-	-	-	-	-
005	Temporary	-	-	-	-	-	-	-	-	-
<b>TOTAL FTE</b>		<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Obj Code	Description	July 1 Opbud (beg bal)	Appr/Pend Add/Reduc BRFs	Adjusted Budget	PeopleSoft Expenditures as of 08/26/2025		Pending Encumbrance	Projected Thru 06/30/25	Estimated Expenditures	Projected Variance 6/30/2025
<b>PAYROLL EXPENDITURE DETAIL</b>					203,700	-	-	-	-	-
<b>LETF</b>		33,500	-	33,500	-	-	-	-	-	-
<b>Increase/Decrease BRFs</b>		-	-	-	-	-	-	-	-	-
520100	Exempt	-	-	-	19,844.23	-	-	203,622	223,467	-
520200	Term	-	-	-	-	-	-	-	-	-
520300	Permanent F/T	-	-	-	-	-	-	-	-	-
520400	Permanent P/T	-	-	-	-	-	-	-	-	-
520500	Temporary	-	-	-	-	-	-	-	-	-
520600	Paid Sick	-	-	-	-	-	-	-	-	-
520700	Overtime	-	-	-	-	-	-	-	-	-
520800	Terminal Leave	-	-	-	-	-	-	-	-	-
520900	Shift Diff Pay	-	-	-	96.30	-	-	904	1,000	-
521100	Group Insurance	-	-	-	3,578.56	-	-	-	3,579	-
521200	Retirement	-	-	-	3,836.55	-	-	-	3,837	-
521300	FICA	-	-	-	1,508.39	-	-	-	1,508	-
521400	Workers Comp Fee	-	-	-	1.97	-	-	100	102	-
521410	GSD Workers Comp	-	-	-	-	-	-	500	500	-
521500	Unemployment	-	-	-	-	-	-	200	200	-
521600	Emp Lia Insurance	-	-	-	-	-	-	3,500	3,500	-
521700	Retirement	-	-	-	398.81	-	-	-	399	-
521900	Other Emp. Benefits	-	-	-	-	-	-	-	-	-
523000	COVID Related Admin Leave	-	-	-	-	-	-	-	-	-
523200	COVID Related Time Worked	-	-	-	-	-	-	-	-	-
<b>200 Total 520000</b>		<b>237,200</b>	<b>-</b>	<b>237,200</b>	<b>29,264.81</b>	<b>-</b>	<b>-</b>	<b>208,826.04</b>	<b>238,091</b>	<b>(891)</b>
<b>CONTRACT EXPENDITURE DETAIL</b>										
<b>LETF</b>		141,400	-	141,400	-	-	-	-	-	-
<b>Increase/Decrease BRFs</b>		45,700	-	45,700	-	-	-	-	-	-
<b>BRFs</b>		-	40,000	40,000	-	-	-	-	-	-
535100	Medical Services	169,100	-	169,100	7,609.95	76,940.05	-	21,030	105,580	63,520
535200	Pro Service Contract	-	-	-	-	-	-	-	-	-
535300	Other Contract Serv	-	40,000	40,000	12,668.80	27,331.20	-	63,520	103,520	(63,520)
535400	Audit	1,000	-	1,000	-	1,000.00	-	-	1,000	-
535500	Attorney Fees	17,000	-	17,000	1,416.66	7,083.34	-	8,500	17,000	-
535600	IT Services	-	-	-	-	-	-	-	-	-
<b>300 Total 530000</b>		<b>187,100</b>	<b>40,000</b>	<b>227,100</b>	<b>21,695</b>	<b>112,355</b>	<b>-</b>	<b>93,050</b>	<b>227,100</b>	<b>0</b>
<b>OTHER EXPENDITURE DETAIL</b>										
<b>LETF</b>		49,500	-	49,500	-	-	-	-	-	-
<b>Increase/Decrease BRFs</b>		2,500	-	2,500	-	-	-	-	-	-
<b>BRFs</b>		-	-	-	-	-	-	-	-	-
542100	In-State Mileage	2,000	-	2,000	-	-	-	2,000	2,000	-
542200	In-State Meals/Lodge	3,000	-	3,000	-	-	-	3,000	3,000	-
542300	Board/Comm In-Stat	-	-	-	-	-	-	-	-	-
542500	Trans-Gas/Oil Trans	3,000	-	3,000	52.28	1,447.72	-	1,500	3,000	-
542600	Trans-Parts/Maintenance/Repairs	2,800	-	2,800	-	100.00	-	2,700	2,800	-
542700	Trans-Insurance/Trans	200	-	200	-	-	-	200	200	-
542800	State Trans Pool	-	-	-	-	-	-	-	-	-
542900	Trans-Other Trans	-	-	-	-	-	-	-	-	-
543100	Maint-Grounds/Roadways	-	-	-	-	-	-	-	-	-
543200	Maint-Fur/Fix/Equip	-	-	-	-	-	-	-	-	-
543300	Maint-Bldgs/Structures	-	-	-	-	-	-	-	-	-
543400	Maint-Property Insurance	-	-	-	-	-	-	-	-	-

543500	Maint-Supplies	-	-	-	-	-	-	-	-
543600	Maint-Laundry/Dry Clean	-	-	-	-	-	-	-	-
543700	Maint Service	-	-	-	-	-	-	-	-
543820	Maint IT	-	-	-	-	-	-	-	-
543830	IT HW/SW Agreements	-	-	-	-	-	-	-	-
543900	Other Maint	-	-	-	-	-	-	-	-
544000	Supplies-Inventory IT	3,500	3,500	-	-	-	3,500	3,500	-
544100	Supplies-Office	4,600	4,600	-	-	-	4,600	4,600	-
544200	Supplies-Medical Lab	15,000	15,000	-	2,500.00	-	12,500	15,000	-
544300	Supplies-Drugs	-	-	-	-	-	-	-	-
544400	Supplies-Field Supplies	1,800	1,800	-	-	-	1,800	1,800	-
544500	Supplies-Food	-	-	-	-	-	-	-	-
544600	Supplies-Kitchen Supplies	-	-	-	-	-	-	-	-
544700	Supplies-Clothing/Uniforms	1,500	1,500	-	-	-	1,500	1,500	-
544800	Supplies-Education/Recreation	-	-	-	-	-	-	-	-
544900	Supplies-Inventory Exempt	-	-	-	-	-	-	-	-
545600	Report/Record	-	-	-	-	-	-	-	-
545700	ISD Services	-	-	-	-	-	-	-	-
545710	DoIT HCM Assessment Fees	1,000	1,000	-	-	-	1,000	1,000	-
545800	Radio Comm Services	-	-	-	-	-	-	-	-
545900	Print & Photo	100	100	-	-	-	100	100	-
546000	Bldg. Use Fee GSD	-	-	-	-	-	-	-	-
546100	Postage/Mail	200	200	-	100.00	-	100	200	-
546200	Bond Premiums	-	-	-	-	-	-	-	-
546300	Utilities	-	-	-	-	-	-	-	-
546400	Rent Land/Build	-	-	-	4,321.02	-	(4,321)	-	-
546500	Rent Equip	-	-	-	-	-	-	-	-
546600	Telecommunications	3,300	3,300	206.07	1,443.93	-	1,650	3,300	-
546601	DoIT Telecommunications	-	-	-	-	-	-	-	-
546700	Subscription/Dues	-	-	-	-	-	-	-	-
546800	Employee Training	5,000	5,000	850.00	-	-	4,150	5,000	-
546900	Advertising	-	-	-	-	-	-	-	-
547000	Legal Settlements	-	-	-	-	-	-	-	-
547200	Grants to Indiv	-	-	-	-	-	-	-	-
547300	Care/Support	-	-	-	-	-	-	-	-
547400	Grants & Services	-	-	-	-	-	-	-	-
547500	Pur for Resale	-	-	-	-	-	-	-	-
547700	Debt Serv Prin	-	-	-	-	-	-	-	-
547800	Debt Serv Interest	-	-	-	-	-	-	-	-
547900	Misc Other Exp	-	-	35.00	6,933.00	-	(6,968)	-	-
547999	Request to Pay Prior Year	-	-	-	-	-	-	-	-
548100	Land	-	-	-	-	-	-	-	-
548200	Furniture/Fixtures	-	-	-	-	-	-	-	-
548300	Data Processing	-	-	-	-	-	-	-	-
548400	Equip/Machinery	-	-	-	-	-	-	-	-
548600	Livestock/Poultry	-	-	-	-	-	-	-	-
548700	Library/Museum	-	-	-	-	-	-	-	-
548800	Automotive/Aircraft	-	-	-	-	-	-	-	-
548900	Build/Structures	-	-	-	-	-	-	-	-
549600	OST Mileage/Fares	2,500	2,500	516.36	-	-	1,093	1,609	891
549700	OST Meals/Lodge	2,500	2,500	546.94	-	-	1,953	2,500	-
549800	Board/Comm M/F	-	-	-	-	-	-	-	-
549900	Board/Comm M/L	-	-	-	-	-	-	-	-
400	Total 540000	52,000	62,000	2,207	16,846	-	32,057	51,109	891
555100	Oth Financing Uses	-	-	-	-	-	-	-	-
	Total 550000	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>		<b>476,300</b>	<b>40,000</b>	<b>53,167</b>	<b>129,200.26</b>	<b>-</b>	<b>333,933</b>	<b>516,300</b>	<b>0</b>

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Adult Drug Court (14600-0201)**

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS EXPENDED	FY 2026 (2025-26) OPBUD	FY27 Request			FY27 Operating		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>REVENUES</b>									
111	General Fund	312.1	368.2	544.3	21.1	565.4			
112	Other Transfers	114.6	81.7	71.0		71.0			
120	Federal Funds								
130	Other Financing Sources								
130	Other Program Revenue								
150	Fund Balance		20.0	50.0		50.0			
<b>TOTAL REVENUES</b>		426.7	469.9	665.3	21.1	686.4			
<b>EXPENDITURES</b>									
200	Prsnl Svcs & Empl Bnfts	196.7	230.8	411.1	20.3	431.4			
300	Contractual Svcs	189.2	187.1	219.2		219.2			
400	Other	40.8	52.0	35.0	0.8	35.8			
500	Oth Financing Uses								
<b>TOTAL EXPENDITURES</b>		426.7	469.9	665.3	21.1	686.4			
<b>FTE</b>									
001	Exempt	3.0	3.0	3.0	2.0	5.0			
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
<b>TOTAL FTE</b>		3.0	3.0	3.0	2.0	5.0			

# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: Third Judicial District Court Business Unit: 23300  
 Fund Name: 3rd Jud.Dist.Crt. Alternative Fund Number: 87700  
 Legal Auth. NMSA 1978 Section 34-6-44 & Section 34-6-45

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25 137,600

**ADJUSTMENTS**

**Add:**

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

Other (explain in detail) 0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY25 0

Fund balance designated by law for future expenditure (non-reverting funds) 0

Amount due to State General Fund or other fund designated by statute 0

Other (explain in detail) 0

FY25 revision not reflected in liabilities 0

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25** 137,600

**Add:**

Projected revenue/sources (less fund balance budgeted) for FY26 61,400

**Deduct:**

Projected total expenditures for FY26 (85,400)

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 113,600

**Add:**

Projected revenue/sources (less fund balance requested) for FY27 68,000

**Deduct:**

Total expenditures budgeted in appropriation request (98,000)

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27** 83,600

**Agency - 23300 - Third Judicial District Court  
NMS Trial Balance Fund/Account as of 06/30/2025**

Fiscal Year: 2025 - Accounting Period 1 - 12

Report ID: NMS Trial Balance  
Fund/Account  
Page No:1 of 1  
Run Date: 08/29/2025  
Run Time: 3:37:56 PM

**Fund-87700 - 3rd Jud.Dist.Crt. Alternative**

Account #	Description	Beginning Balance	Period Activity	Ending Balance
101800	Agency Interest in SGFIP	\$138,367.07	\$5,466.08	\$143,833.15
132900	Accounts Receivable	\$1,282.50	(\$1,282.50)	\$0.00
201900	Vouchers Payable	(\$2,500.00)	\$2,500.00	\$0.00
223500	Payroll Benefits Payable	(\$318.77)	(\$2,378.77)	(\$2,697.54)
223900	Payroll Taxes Payable	(\$109.57)	(\$759.62)	(\$869.19)
226900	Accrued Payroll	(\$385.52)	(\$2,272.96)	(\$2,658.48)
290900	Receipts Held In Suspense	\$0.00	\$0.00	\$0.00
<b>325900</b>	<b>Restricted FB - Gov</b>	<b>(\$136,335.71)</b>	<b>(\$1,272.23)</b>	<b>(\$137,607.94)</b>
328900	Unassigned FB - Gov	\$0.00	\$1,272.23	\$1,272.23
429602	Court Costs	\$0.00	(\$57,267.00)	(\$57,267.00)
520100	Exempt Perm Positions P/T&F/T	\$0.00	\$14,317.36	\$14,317.36
520200	Term Positions	\$0.00	\$15,869.07	\$15,869.07
521100	Group Insurance Premium	\$0.00	\$6,027.94	\$6,027.94
521200	Retirement Contributions	\$0.00	\$5,807.82	\$5,807.82
521300	F I C A	\$0.00	\$2,120.38	\$2,120.38
521400	Workers' Comp Assessment Fee	\$0.00	\$7.63	\$7.63
521410	GSD Work Comp Insur Premium	\$0.00	\$200.00	\$200.00
521500	Unemployment Comp Premium	\$0.00	\$100.00	\$100.00
521600	Employee Liability Ins Premium	\$0.00	\$500.00	\$500.00
521700	RHC Act Contributions	\$0.00	\$603.76	\$603.76
535200	Professional Services	\$0.00	\$10,440.81	\$10,440.81
<b>Total by 87700 :</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**THIRD JUDICIAL DISTRICT COURT**  
**FY26 Operating Budget Revenue & Expenditure Analysis**  
**ADR 87700-0600**

Updated 8/26/2025

Obj Code	Description	July 1 Opbud (beg bal)	Appr/Pend Incr/Decr BRFs	Adjusted Budget	PeopleSoft Revenue as of 08/25/2025		Projected Thru 06/30/26	% Recognized	UnRecognized Revenue Balance	Projected Variance 6/30/2026
					Recognized	UnRecognized				
<b>REVENUES</b>										
325900	Fund Balances	24,000	-	24,000	24,000	-	24,000	#DIV/0!	-	-
425909	Other Services: Interagency	-	-	-	-	-	-	#DIV/0!	-	-
429602	Court Costs/Program Rev	68,000	-	68,000	8,955	59,045	61,406	#DIV/0!	59,045	(6,594)
434402	Payments for Care Individuals	-	-	-	-	-	-	#DIV/0!	-	-
451903	Federal Direct - Operating	-	-	-	-	-	-	#DIV/0!	-	-
451909	Federal Contract: Interagency	-	-	-	-	-	-	#DIV/0!	-	-
475101	Other Gifts & Grants	-	-	-	-	-	-	#DIV/0!	-	-
496901	Miscellaneous Revenues	-	-	-	-	-	-	#DIV/0!	-	-
499105	General Fund	-	-	-	-	-	-	#DIV/0!	-	-
499905	Other Financing Sources	-	-	-	-	-	-	#DIV/0!	-	-
<b>TOTAL REVENUES</b>		<b>92,000</b>	<b>-</b>	<b>92,000</b>	<b>32,955</b>	<b>59,045</b>	<b>85,406</b>	<b>35.82%</b>	<b>59,045</b>	<b>(6,594)</b>

Obj Code	Description	July 1 Opbud (beg bal)	Appr/Pend Add/Red BARs/BIRs	Adjusted Budget	PeopleSoft Expenditures as of 08/26/2025		Pending Encumbrance	Projected Thru 06/30/26	Estimated Expenditures	Projected Variance 6/30/2026
					Expend.	Encumb				
<b>EXPENDITURES</b>										
520000	Salaries & Benefits	84,500	-	84,500	37,755	-	-	40,150	77,906	6,594
530000	Contractual Services	-	-	-	-	-	-	-	-	-
540000	Other Costs	7,500	-	7,500	1,000	-	-	6,500	7,500	-
550000	Other Financing	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPEND</b>		<b>92,000</b>	<b>-</b>	<b>92,000</b>	<b>38,755</b>	<b>-</b>	<b>-</b>	<b>46,650</b>	<b>85,406</b>	<b>6,594</b>

FTE	Description	July 1 Opbud	Appr/Pend	Adjusted Budget
001	Exempt	1.00	-	1.00
002	Term	0.75	-	0.75
003	Permanent F/T	-	-	-
004	Permanent P/T	-	-	-
005	Temporary	-	-	-
<b>TOTAL FTE</b>		<b>1.75</b>	<b>-</b>	<b>1.75</b>

Obj Code	Description	July 1 Opbud (beg bal)	Appr/Pend Incr/Decr BRFs	Adjusted Budget	PeopleSoft Expenditures as of 08/26/2025		Pending Encumbrance	Projected Thru 06/30/25	Estimated Expenditures	Projected Variance 6/30/2025
					Expend.	Encumb				
<b>PAYROLL EXPENDITURE DETAIL</b>										
LETF		84,500	-	84,500	-	-	-	-	-	-
Increase/Decrease BRFs		-	-	-	-	-	-	-	-	-
520100	Exempt	-	-	-	19,650	-	-	37,650	57,301	-
520200	Term	-	-	-	4,831	-	-	-	4,831	-
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	-	-	-	6,327	-	-	-	6,327	-
521200	Retirement	-	-	-	4,710	-	-	-	4,710	-
521300	FICA	-	-	-	1,745	-	-	-	1,745	-
521400	Workers Comp Fee	-	-	-	3	-	-	-	3	-
521410	GSD Workers Comp	-	-	-	-	-	-	300	300	-
521500	Unemployment	-	-	-	-	-	-	100	100	-
521600	Emp Lia Insurance	-	-	-	-	-	-	2,100	2,100	-
521700	Retirement	-	-	-	490	-	-	-	490	-
521900	Other Emp. Benefits	-	-	-	-	-	-	-	-	-
523000	COVID Related Admin Leave	-	-	-	-	-	-	-	-	-
523200	COVID Related Time Worked	-	-	-	-	-	-	-	-	-
<b>Total 520000</b>		<b>84,500</b>	<b>-</b>	<b>84,500</b>	<b>37,755</b>	<b>-</b>	<b>-</b>	<b>40,150</b>	<b>77,906</b>	<b>6,594</b>

Obj Code	Description	July 1 Opbud (beg bal)	Appr/Pend Incr/Decr BRFs	Adjusted Budget	PeopleSoft Expenditures as of 08/26/2025		Pending Encumbrance	Projected Thru 06/30/25	Estimated Expenditures	Projected Variance 6/30/2025
					Expend.	Encumb				
<b>CONTRACT EXPENDITURE DETAIL</b>										
LETF		-	-	-	-	-	-	-	-	-
Increase/Decrease BRFs		-	-	-	-	-	-	-	-	-
535100	Medical Services	-	-	-	-	-	-	-	-	-
535200	Pro Service Contract	-	-	-	-	-	-	-	-	-
535300	Other Contract Serv	-	-	-	-	-	-	-	-	-
535400	Audit	-	-	-	-	-	-	-	-	-
535500	Attorney Fees	-	-	-	-	-	-	-	-	-
535600	IT Services	-	-	-	-	-	-	-	-	-
<b>Total 530000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Obj Code	Description	July 1 Opbud (beg bal)	Appr/Pend Incr/Decr BRFs	Adjusted Budget	PeopleSoft Expenditures as of 08/26/2025		Pending Encumbrance	Projected Thru 06/30/25	Estimated Expenditures	Projected Variance 6/30/2025
					Expend.	Encumb				
<b>OTHER EXPENDITURE DETAIL</b>										
LETF		7,500	-	7,500	-	-	-	-	-	-
Increase/Decrease BRFs		-	-	-	-	-	-	-	-	-
542100	In-State Mileage	-	-	-	-	-	-	-	-	-
542200	In-State Meals/Lodge	1,500	-	1,500	-	-	-	1,500	1,500	-
542300	Board/Comm In-Stat	-	-	-	-	-	-	-	-	-
542500	Trans-Gas/Oil Trans	-	-	-	-	-	-	-	-	-
542600	Trans-Parts/Maintenance/Repairs	-	-	-	-	-	-	-	-	-
542700	Trans-Insurance/Trans	-	-	-	-	-	-	-	-	-
542800	State Trans Pool	-	-	-	-	-	-	-	-	-
542900	Trans-Other Trans	-	-	-	-	-	-	-	-	-
543100	Maint-Grounds/Roadways	-	-	-	-	-	-	-	-	-
543200	Maint-Fur/Fix/Equip	-	-	-	-	-	-	-	-	-
543300	Maint-Bldgs/Structures	-	-	-	-	-	-	-	-	-

543400	Maint-Property Insurance	-	-	-	-	-	-	-
543500	Maint-Supplies	-	-	-	-	-	-	-
543600	Maint-Laundry/Dry Clean	-	-	-	-	-	-	-
543700	Maint Service	-	-	-	-	-	-	-
543820	Maint IT	-	-	-	-	-	-	-
543830	IT HW/SW Agreements	-	-	-	-	-	-	-
543900	Other Maint	-	-	-	-	-	-	-
544000	Supplies-Inventory IT	2,500	-	2,500	-	-	2,500	2,500
544100	Supplies-Office	2,500	-	2,500	-	-	2,500	2,500
544200	Supplies-Medical Lab	1,000	(1,000)	-	-	-	-	-
544300	Supplies-Drugs	-	-	-	-	-	-	-
544400	Supplies-Field Supplies	-	-	-	-	-	-	-
544500	Supplies-Food	-	-	-	-	-	-	-
544600	Supplies-Kitchen Supplies	-	-	-	-	-	-	-
544700	Supplies-Clothing/Uniforms	-	-	-	-	-	-	-
544800	Supplies-Education/Recreation	-	-	-	-	-	-	-
544900	Supplies-Inventory Exempt	-	-	-	-	-	-	-
545600	Report/Record	-	-	-	-	-	-	-
545700	ISD Services	-	-	-	-	-	-	-
545710	DoIT HCM Assessment Fees	-	-	-	-	-	-	-
545800	Radio Comm Services	-	-	-	-	-	-	-
545900	Print & Photo	-	-	-	-	-	-	-
546000	Bldg. Use Fee GSD	-	-	-	-	-	-	-
546100	Postage/Mail	-	-	-	-	-	-	-
546200	Bond Premiums	-	-	-	-	-	-	-
546300	Utilities	-	-	-	-	-	-	-
546400	Rent Land/Build	-	-	-	-	-	-	-
546500	Rent Equip	-	-	-	-	-	-	-
546600	Telecommunications	-	-	-	-	-	-	-
546601	DoIT Telecommunications	-	-	-	-	-	-	-
546700	Subscription/Dues	-	-	-	-	-	-	-
546800	Employee Training	-	1,000	1,000	1,000	-	-	1,000
546900	Advertising	-	-	-	-	-	-	-
547000	Legal Settlements	-	-	-	-	-	-	-
547200	Grants to Indiv	-	-	-	-	-	-	-
547300	Care/Support	-	-	-	-	-	-	-
547400	Grants & Services	-	-	-	-	-	-	-
547500	Pur for Resale	-	-	-	-	-	-	-
547700	Debt Serv Prin	-	-	-	-	-	-	-
547800	Debt Serv Interest	-	-	-	-	-	-	-
547900	Misc Other Exp	-	-	-	-	-	-	-
547999	Request to Pay Prior Year	-	-	-	-	-	-	-
548100	Land	-	-	-	-	-	-	-
548200	Furniture/Fixtures	-	-	-	-	-	-	-
548300	Data Processing	-	-	-	-	-	-	-
548400	Equip/Machinery	-	-	-	-	-	-	-
548600	Livestock/Poultry	-	-	-	-	-	-	-
548700	Library/Museum	-	-	-	-	-	-	-
548800	Automotive/Aircraft	-	-	-	-	-	-	-
548900	Build/Structures	-	-	-	-	-	-	-
549600	OST Mileage/Fares	-	-	-	-	-	-	-
549700	OST Meals/Lodge	-	-	-	-	-	-	-
549800	Board/Comm M/F	-	-	-	-	-	-	-
549900	Board/Comm M/L	-	-	-	-	-	-	-
<b>Total 540000</b>		<b>7,500</b>	-	<b>7,500</b>	<b>1,000</b>	-	<b>6,500</b>	<b>7,500</b>
555100	Oth Financing Uses	-	-	-	-	-	-	-
<b>Total 550000</b>		-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>		<b>92,000</b>	-	-	<b>38,755</b>	-	<b>46,650</b>	<b>85,406</b>
							<b>6,594</b>	

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Alternative Dispute Resolution Program (87700-0600)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>REVENUES</b>									
111	General Fund								
112	Other Transfers								
120	Federal Funds								
130	Other Financing Sources								
130	Other Program Revenue	57.3	68.0	68.0		68.0			
150	Fund Balance		24.0	30.0		30.0			
<b>TOTAL REVENUES</b>		57.3	92.0	98.0		98.0			
<b>EXPENDITURES</b>									
200	Prsnl Svcs & Empl Bnfts	45.6	84.5	91.8		91.8			
300	Contractual Svcs	10.4							
400	Other		7.5	6.2		6.2			
500	Oth Financing Uses								
<b>TOTAL EXPENDITURES</b>		56.0	92.0	98.0		98.0			
<b>FTE</b>									
001	Exempt	1.0	1.0	1.0		1.0			
002	Term	0.75	0.75	0.75		0.75			
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
<b>TOTAL FTE</b>		1.75	1.75	1.75		1.75			

# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: Third Judicial District Court Business Unit: 23300  
 Fund Name: 3rd Jud. Dist./Mediation Prog. Fund Number: 92300  
 Legal Auth. NMSA 1978 Section 40-12-4 through 40-12-6

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25 200,100

**ADJUSTMENTS**

**Add:**

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

Other (explain in detail) 0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY25 0

Fund balance designated by law for future expenditure (non-reverting funds) 0

Amount due to State General Fund or other fund designated by statute 0

Other (explain in detail) 0

FY25 revision not reflected in liabilities 0

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25** 200,100

**Add:**

Projected revenue/sources (less fund balance budgeted) for FY26 178,700

**Deduct:**

Projected total expenditures for FY26 (193,700)

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 185,100

**Add:**

Projected revenue/sources (less fund balance requested) for FY27 140,000

**Deduct:**

Total expenditures budgeted in appropriation request (170,000)

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27** 155,100

Agency - 23300 - Third Judicial District Court  
NMS Trial Balance Fund/Account as of 06/30/2025  
Fiscal Year: 2025 - Accounting Period 1 - 12

Report ID: NMS Trial Balance  
Fund/Account  
Page No:1 of 1  
Run Date: 08/29/2025  
Run Time: 3:37:56 PM

**Fund-92300 - 3rd Jud. Dist./Mediation Prog.**

Account #	Description	Beginning Balance	Period Activity	Ending Balance
101800	Agency Interest in SGFIP	\$199,434.35	\$10,293.92	\$209,728.27
132900	Accounts Receivable	\$4,000.20	\$2,587.90	\$6,588.10
171900	Travel Advance	\$0.00	\$0.00	\$0.00
201900	Vouchers Payable	(\$10,126.71)	(\$6,069.26)	(\$16,195.97)
223500	Payroll Benefits Payable	\$0.00	(\$0.01)	(\$0.01)
223900	Payroll Taxes Payable	\$0.00	\$0.00	\$0.00
226900	Accrued Payroll	\$0.00	\$0.00	\$0.00
299999	Prior Year Accounts Payable	\$0.00	\$0.00	\$0.00
<b>325900</b>	<b>Restricted FB - Gov</b>	<b>(\$193,307.84)</b>	<b>(\$6,812.55)</b>	<b>(\$200,120.39)</b>
328900	Unassigned FB - Gov	\$0.00	\$6,812.55	\$6,812.55
429602	Court Costs	\$0.00	(\$82,397.00)	(\$82,397.00)
434402	Payments For Care-Individuals	\$0.00	(\$39,951.70)	(\$39,951.70)
520200	Term Positions	\$0.00	\$16,376.86	\$16,376.86
521100	Group Insurance Premium	\$0.00	\$2,712.71	\$2,712.71
521200	Retirement Contributions	\$0.00	\$3,150.92	\$3,150.92
521300	F I C A	\$0.00	\$1,201.77	\$1,201.77
521400	Workers' Comp Assessment Fee	\$0.00	\$4.60	\$4.60
521700	RHC Act Contributions	\$0.00	\$327.56	\$327.56
535200	Professional Services	\$0.00	\$87,016.20	\$87,016.20
542200	Employee I/S Meals & Lodging	\$0.00	\$1,342.22	\$1,342.22
543200	Maint - Furn, Fixt, Equipment	\$0.00	\$125.00	\$125.00
544100	Supplies-Office Supplies	\$0.00	\$30.40	\$30.40
544900	Supplies-Inventory Exempt	\$0.00	\$607.12	\$607.12
545900	Printing & Photo Services	\$0.00	\$23.00	\$23.00
546700	Subscriptions/Dues/License Fee	\$0.00	\$150.00	\$150.00
546800	Employee Training & Education	\$0.00	\$555.00	\$555.00
549600	Employee O/S Mileage & Fares	\$0.00	\$609.71	\$609.71
549700	Employee O/S Meals & Lodging	\$0.00	\$1,303.08	\$1,303.08
<b>Total by 92300 :</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**THIRD JUDICIAL DISTRICT COURT**  
**FY26 Operating Budget Revenue & Expenditure Analysis**

Updated 8/29/2025

Obj Code	Description	July 1 Opbud (beg bal)	Appr/Pend Incr/Decr BRFs	Adjusted Budget	PeopleSoft Revenue as of 08/25/2025		Projected Thru 06/30/26	% Recognized	UnRecognized Revenue Balance	Projected Variance 6/30/2026
					Recognized	UnRecognized				
<b>REVENUES</b>										
325900	Fund Balances	15,000	-	15,000	15,000	-	15,000	100.0%	-	-
425909	Other Services: Interagency	-	-	-	-	-	-	#DIV/0!	-	-
429602	Court Costs/Program Rev	95,000	-	95,000	11,659	83,342	79,944	12.3%	83,342	(15,056)
434402	Payments for Care Individuals	38,000	-	38,000	8,228	29,772	98,732	21.7%	29,772	60,732
451903	Federal Direct - Operating	-	-	-	-	-	-	#DIV/0!	-	-
451909	Federal Contract: Interagency	-	-	-	-	-	-	#DIV/0!	-	-
475101	Other Gifts & Grants	-	-	-	-	-	-	#DIV/0!	-	-
496901	Miscellaneous Revenues	-	-	-	-	-	-	#DIV/0!	-	-
499105	General Fund	-	-	-	-	-	-	#DIV/0!	-	-
499905	Other Financing Sources	-	-	-	-	-	-	#DIV/0!	-	-
<b>TOTAL REVENUES</b>		<b>148,000</b>	<b>-</b>	<b>148,000</b>	<b>34,886</b>	<b>113,114</b>	<b>193,676</b>	<b>23.6%</b>	<b>113,114</b>	<b>45,676</b>

Obj Code	Description	July 1 Opbud (beg bal)	Appr/Pend Add/Red BARs/BIRs	Adjusted Budget	PeopleSoft Expenditures as of 08/26/2025		Pending Encumbrance	Projected Thru 06/30/26	Estimated Expenditures	Projected Variance 6/30/2026
					Expend.	Encumb				
<b>EXPENDITURES</b>										
520000	Salaries & Benefits	30,000	-	30,000	-	-	-	24,944	24,944	5,056
530000	Contractual Services	108,000	-	108,000	14,441	53,559	-	90,732	158,732	(50,732)
540000	Other Costs	10,000	-	10,000	1,000	1,001	420	7,579	10,000	-
550000	Other Financing	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPEND</b>		<b>148,000</b>	<b>-</b>	<b>148,000</b>	<b>15,441</b>	<b>54,560</b>	<b>420</b>	<b>123,255</b>	<b>193,676</b>	<b>(45,676)</b>

Obj Code	Description	July 1 Opbud (beg bal)	Appr/Pend Incr/Decr BRFs	Adjusted Budget	PeopleSoft Expend.	Encumb	Pending Encumbrance	Projected Thru 06/30/25	Estimated Expenditures	Projected Variance 6/30/2025
<b>FTE</b>										
001	Exempt	-	-	-	-	-	-	24,944	24,944	-
002	Term	-	-	-	-	-	-	-	-	-
003	Permanent F/T	-	-	-	-	-	-	-	-	-
004	Permanent P/T	-	-	-	-	-	-	-	-	-
005	Temporary	-	-	-	-	-	-	-	-	-
<b>TOTAL FTE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Obj Code	Description	July 1 Opbud (beg bal)	Appr/Pend Incr/Decr BRFs	Adjusted Budget	PeopleSoft Expend.	Encumb	Pending Encumbrance	Projected Thru 06/30/25	Estimated Expenditures	Projected Variance 6/30/2025
<b>PAYROLL EXPENDITURE DETAIL</b>										
<b>LETF</b>		<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Increase/Decrease</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>BRFs</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
520100	Exempt	-	-	-	-	-	-	24,944	24,944	-
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	FICA	-	-	-	-	-	-	-	-	-
521400	Workers Comp Fee	-	-	-	-	-	-	-	-	-
521410	GSD Workers Comp	-	-	-	-	-	-	-	-	-
521500	Unemployment	-	-	-	-	-	-	-	-	-
521600	Emp Lia Insurance	-	-	-	-	-	-	-	-	-
521700	Retirement	-	-	-	-	-	-	-	-	-
521900	Other Emp. Benefits	-	-	-	-	-	-	-	-	-
523000	COVID Related Admin Leave	-	-	-	-	-	-	-	-	-
523200	COVID Related Time Worked	-	-	-	-	-	-	-	-	-
<b>Total 520000</b>		<b>-</b>	<b>-</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,944</b>	<b>24,944</b>	<b>5,056</b>
<b>CONTRACT EXPENDITURE DETAIL</b>										
<b>LETF</b>		<b>108,000</b>	<b>-</b>	<b>108,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Increase/Decrease</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>BRFs</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
535100	Medical Services	-	-	-	-	-	-	-	-	-
535200	Pro Service Contract	108,000	-	108,000	14,441	53,559	-	90,732	158,732	(50,732)
535300	Other Contract Serv	-	-	-	-	-	-	-	-	-
535400	Audit	-	-	-	-	-	-	-	-	-
535500	Attorney Fees	-	-	-	-	-	-	-	-	-
535600	IT Services	-	-	-	-	-	-	-	-	-
<b>Total 530000</b>		<b>108,000</b>	<b>-</b>	<b>108,000</b>	<b>14,441</b>	<b>53,558.8</b>	<b>-</b>	<b>90,732</b>	<b>158,732</b>	<b>(50,732)</b>
<b>OTHER EXPENDITURE DETAIL</b>										
<b>LETF</b>		<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Increase/Decrease</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>BRFs</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
542100	In-State Mileage	-	-	-	-	-	-	-	-	-
542200	In-State Meals/Lodge	-	-	-	-	1,001	420	(1,421)	-	-
542300	Board/Comm In-Stat	-	-	-	-	-	-	-	-	-
542500	Trans-Gas/Oil Trans	-	-	-	-	-	-	-	-	-
542600	Trans-Parts/Maintenance/Repairs	-	-	-	-	-	-	-	-	-
542700	Trans-Insurance/Trans	-	-	-	-	-	-	-	-	-
542800	State Trans Pool	-	-	-	-	-	-	-	-	-
542900	Trans-Other Trans	-	-	-	-	-	-	-	-	-
543100	Maint-Grounds/Roadways	-	-	-	-	-	-	-	-	-
543200	Maint-Fur/Fix/Equip	-	-	-	-	-	-	-	-	-
543300	Maint-Bldgs/Structures	-	-	-	-	-	-	-	-	-

543400	Maint-Property Insurance	-	-	-	-	-	-	-	-
543500	Maint-Supplies	-	-	-	-	-	-	-	-
543600	Maint-Laundry/Dry Clean	-	-	-	-	-	-	-	-
543700	Maint Service	-	-	-	-	-	-	-	-
543820	Maint IT	-	-	-	-	-	-	-	-
543830	IT HW/SW Agreements	-	-	-	-	-	-	-	-
543900	Other Maint	-	-	-	-	-	-	-	-
544000	Supplies-Inventory IT	1,000	-	1,000	-	-	1,000	1,000	-
544100	Supplies-Office	1,800	-	1,800	-	-	1,800	1,800	-
544200	Supplies-Medical Lab	-	-	-	-	-	-	-	-
544300	Supplies-Drugs	-	-	-	-	-	-	-	-
544400	Supplies-Field Supplies	-	-	-	-	-	-	-	-
544500	Supplies-Food	-	-	-	-	-	-	-	-
544600	Supplies-Kitchen Supplies	-	-	-	-	-	-	-	-
544700	Supplies-Clothing/Uniforms	-	-	-	-	-	-	-	-
544800	Supplies-Education/Recreation	-	-	-	-	-	-	-	-
544900	Supplies-Inventory Exempt	5,000	-	5,000	-	-	5,000	5,000	-
545600	Report/Record	-	-	-	-	-	-	-	-
545700	ISD Services	-	-	-	-	-	-	-	-
545710	DoIT HCM Assessment Fees	-	-	-	-	-	-	-	-
545800	Radio Comm Services	-	-	-	-	-	-	-	-
545900	Print & Photo	-	-	-	-	-	-	-	-
546000	Bldg. Use Fee GSD	-	-	-	-	-	-	-	-
546100	Postage/Mail	-	-	-	-	-	-	-	-
546200	Bond Premiums	-	-	-	-	-	-	-	-
546300	Utilities	-	-	-	-	-	-	-	-
546400	Rent Land/Build	-	-	-	-	-	-	-	-
546500	Rent Equip	-	-	-	-	-	-	-	-
546600	Telecommunications	-	-	-	-	-	-	-	-
546601	DoIT Telecommunications	-	-	-	-	-	-	-	-
546700	Subscription/Dues	-	-	-	-	-	-	-	-
546800	Employee Training	2,000	-	2,000	1,000	-	1,000	2,000	-
546900	Advertising	100	-	100	-	-	100	100	-
547000	Legal Settlements	-	-	-	-	-	-	-	-
547200	Grants to Indiv	-	-	-	-	-	-	-	-
547300	Care/Support	-	-	-	-	-	-	-	-
547400	Grants & Services	-	-	-	-	-	-	-	-
547500	Pur for Resale	-	-	-	-	-	-	-	-
547700	Debt Serv Prin	-	-	-	-	-	-	-	-
547800	Debt Serv Interest	-	-	-	-	-	-	-	-
547900	Misc Other Exp	100	-	100	-	-	100	100	-
547999	Request to Pay Prior Year	-	-	-	-	-	-	-	-
548100	Land	-	-	-	-	-	-	-	-
548200	Furniture/Fixtures	-	-	-	-	-	-	-	-
548300	Data Processing	-	-	-	-	-	-	-	-
548400	Equip/Machinery	-	-	-	-	-	-	-	-
548600	Livestock/Poultry	-	-	-	-	-	-	-	-
548700	Library/Museum	-	-	-	-	-	-	-	-
548800	Automotive/Aircraft	-	-	-	-	-	-	-	-
548900	Build/Structures	-	-	-	-	-	-	-	-
549600	OST Mileage/Fares	-	-	-	-	-	-	-	-
549700	OST Meals/Lodge	-	-	-	-	-	-	-	-
549800	Board/Comm M/F	-	-	-	-	-	-	-	-
549900	Board/Comm M/L	-	-	-	-	-	-	-	-
<b>Total 540000</b>		<b>10,000</b>	-	<b>10,000</b>	<b>1,000</b>	<b>1,001</b>	<b>420</b>	<b>7,579</b>	<b>10,000</b>
555100	Oth Financing Uses	-	-	-	-	-	-	-	-
<b>Total 550000</b>		-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>		<b>118,000</b>	-	-	<b>15,441</b>	<b>54,560.20</b>	<b>420</b>	<b>123,255</b>	<b>193,676 (45,676)</b>

**THIRD JUDICIAL DISTRICT COURT  
FY27 Budget Appropriation Request  
Mediation Program (92300-0500)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>REVENUES</b>									
111	General Fund								
112	Other Transfers								
120	Federal Funds								
130	Other Financing Sources								
130	Other Program Revenue	117.2	133.0	140.0		140.0			
150	Fund Balance		15.0	30.0		30.0			
<b>TOTAL REVENUES</b>		117.2	148.0	170.0		170.0			
<b>EXPENDITURES</b>									
200	Prsnl Svcs & Empl Bnfts	23.8	30.0	55.0		55.0			
300	Contractual Svcs	87.0	108.0	105.0		105.0			
400	Other	4.7	10.0	10.0		10.0			
500	Oth Financing Uses								
<b>TOTAL EXPENDITURES</b>		115.5	148.0	170.0		170.0			
<b>FTE</b>									
001	Exempt								
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
<b>TOTAL FTE</b>									

State of New Mexico

**Rate Report - Selected Line Items for Rates**  
(Dollars in Thousands)

Org Unit	Line		-----FY 2027-----						
			2024-25	2025-26	Request		Recommendation		Opbud
			Actuals	OpBud	Base	Expansion	Base	Expansion	
23300 P233 Third Judicial District Court	521410	GSD Work Comp Insur Premium	15.59	26.3	13	0	0	0.0	0.0
	521500	Unemployment Comp Premium	11.12	11.1	19.7	0	0	0.0	0.0
	521600	Employee Liability Ins Premium	56.28	171.8	346.5	0	0	0.0	0.0
	535400	Audit Services	27.41	27.1	31.2	0	0	0.0	0.0
	542700	Transp - Transp Insurance	1.71	2	2.3	0	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	46.74	51.1	55.5	0	0	0.0	0.0
	546610	DOIT Telecommunications	0.55	0.8	0.8	0	0	0.0	0.0
23300 P233 Third Judicial District Court			159.4	290.2	469	0	0	0.0	0.0
			159.4	290.2	469	0	0	0	0.0

BUSINESS UNIT DEPARTMENT NAME  
 233 THIRD JUDICIAL DISTRICT COURT

521410		521600					542700	543400					
33 Workers Compensation	13,000.00	21 General Liability	22 Law Enforcement	23 Medical Malpractice	24 Civil Rights	35 Auto Liability	521600 TOTAL	41 Auto Physical Damage	50 Fidelity Bonds	71 Blanket Property	80 Fine Arts	90 Boiler	543400 TOTAL
		3,300.00	-	-	342,300.00	900.00	346,500.00	2,300.00	-	-	-	-	-

Workmens Comp \$9.20 per FTE x 145.50 = \$1,338.60

### FY27 Audit Rates

Business Unit	Agency Name	FY27 Projected Audit Rate
111	Legislative Council Service-LBS, LSC-SCC, LCS-HCC	\$ 64,463.99
112	Legislative Finance Committee	\$ 10,867.50
117	Legislative Education Study Committee	\$ 12,036.84
131	Legislature, Senate, House, Kitchen Funds	\$ 78,234.13
210	Judicial Standards Commission	\$ 10,867.50
218	Administrative Office of the Courts	\$ 165,915.85
231	First Judicial District Court	\$ 26,019.65
232	Second Judicial District Court	\$ 33,905.12
233	Third Judicial District Court	\$ 31,206.18
234	Fourth Judicial District Court	\$ 21,695.74
235	Fifth Judicial District Court	\$ 31,869.55
236	Sixth Judicial District Court	\$ 20,919.87
237	Seventh Judicial District Court	\$ 43,391.48
238	Eighth Judicial District Court	\$ 20,997.61
239	Ninth Judicial District Court	\$ 29,720.30
240	Tenth Judicial District Court	\$ 22,939.54
241	Eleventh Judicial District Court	\$ 23,083.98
242	Twelfth Judicial District Court	\$ 25,255.97
243	Thirteenth Judicial District Court	\$ 25,639.81
244	Bernalillo County Metropolitan Court	\$ 34,972.25
251	First Judicial District Attorney	\$ 25,882.94
252	Second Judicial District Attorney	\$ 41,840.07
253	Third Judicial District Attorney	\$ 24,165.97
254	Fourth Judicial District Attorney	\$ 22,092.96
255	Fifth Judicial District Attorney	\$ 25,067.39
256	Sixth Judicial District Attorney	\$ 15,153.04
257	Seventh Judicial District Attorney	\$ 18,674.49
258	Eighth Judicial District Attorney	\$ 21,290.50
259	Ninth Judicial District Attorney	\$ 16,717.84
260	Tenth Judicial District Attorney	\$ 18,322.75
261	Eleventh Judicial District Attorney, Division I	\$ 19,498.35
262	Twelfth Judicial District Attorney	\$ 20,920.03
263	Thirteenth Judicial District Attorney	\$ 20,929.39
264	Administrative Office of the District Attorneys	\$ 26,019.65
265	Eleventh Judicial District Attorney, Division II	\$ 19,933.01
280	Public Defender Department	\$ 51,938.98
305	Office of the Attorney General	\$ 51,493.62
306	State General Fund	\$ 64,731.46
308	Office of the State Auditor	\$ 18,322.75
333	Taxation and Revenue Department	\$ 268,300.41
337	State Investment Council	\$ 181,783.08
340	Administrative Hearings Office	\$ 16,711.16
341	Department of Finance & Administration	\$ 169,681.88



NM DEPARTMENT OF  
**INFORMATION  
 TECHNOLOGY**

AGENCY /  
 CUSTOMER

FY26  
 SHARE  
 COST  
 PROJECTION  
 RATE = \$350.00/FTE

FY27  
 SHARE  
 COST  
 PROJECTION  
 RATE = \$365.00/FTE

TOTALS

**\$10,400,600.00**

**\$10,716,868.30**

AGENCY / CUSTOMER	FY26 SHARE COST PROJECTION RATE = \$350.00/FTE	FY27 SHARE COST PROJECTION RATE = \$365.00/FTE
11100 Legislative Council Service	\$30,800.00	\$0.00
11200 Legislative Finance Committee	\$16,800.00	\$17,763.64
11400 Senate Chief Clerk	\$8,750.00	\$0.00
11500 House Chief Clerk	\$12,950.00	\$0.00
11700 Legislative Education Study Committee	\$8,050.00	\$5,639.25
11900 Legislative Building Services	\$22,400.00	\$19,925.35
20800 New Mexico Compilation Commission	\$2,100.00	\$2,255.70
21000 Judicial Standards Commission	\$2,800.00	\$2,631.65
21500 Court of Appeals	\$22,400.00	\$24,436.75
21600 Supreme Court	\$22,400.00	\$24,060.80
21800 Administrative Office of the Courts	\$95,900.00	\$81,393.18
23100 First Judicial District Court	\$53,900.00	\$53,948.83
23200 Second Judicial District Court	\$140,700.00	\$147,560.38
<b>23300 Third Judicial District Court</b>	<b>\$51,100.00</b>	<b>\$55,452.63</b>
23400 Fourth Judicial District Court	\$20,650.00	\$21,993.08
23500 Fifth Judicial District Court	\$48,300.00	\$52,257.05
23600 Sixth Judicial District Court	\$26,600.00	\$27,444.35
23700 Seventh Judicial District Court	\$18,550.00	\$19,925.35
23800 Eighth Judicial District Court	\$21,700.00	\$24,060.80
23900 Ninth Judicial District Court	\$24,150.00	\$25,188.65
24000 Tenth Judicial District Court	\$6,650.00	\$7,894.95
24100 Eleventh Judicial District Court	\$53,200.00	\$56,580.48
24200 Twelfth Judicial District Court	\$25,550.00	\$27,256.38
24300 Thirteenth Judicial District Court	\$51,100.00	\$53,008.95
24400 Bernalillo County Metropolitan Court	\$124,600.00	\$125,567.30
25100 First Judicial District Attorney	\$30,800.00	\$31,955.75
25200 Second Judicial District Attorney	\$128,800.00	\$136,093.90
25300 Third Judicial District Attorney	\$25,900.00	\$27,068.40
25400 Fourth Judicial District Attorney	\$14,700.00	\$15,789.90
25500 Fifth Judicial District Attorney	\$29,400.00	\$32,707.65
25600 Sixth Judicial District Attorney	\$15,050.00	\$15,413.95
25700 Seventh Judicial District Attorney	\$12,600.00	\$13,534.20
25800 Eighth Judicial District Attorney	\$13,300.00	\$14,662.05
25900 Ninth Judicial District Attorney	\$14,350.00	\$15,038.00
26000 Tenth Judicial District Attorney	\$5,250.00	\$6,015.20
26100 Eleventh Judicial District Attorney, Division I	\$24,500.00	\$37,970.95
26200 Twelfth Judicial District Attorney	\$19,600.00	\$21,053.20
26300 Thirteenth Judicial District Attorney	\$29,400.00	\$31,203.85
26400 Administrative Office of the District Attorneys	\$6,300.00	\$6,391.15
26500 Eleventh Judicial District Attorney, Division II	\$11,900.00	\$375.95
28000 Public Defender Department	\$182,000.00	\$193,990.20
30500 Attorney General	\$103,600.00	\$104,890.05
30800 State Auditor	\$15,050.00	\$15,789.90
33300 Taxation and Revenue Department	\$373,100.00	\$392,281.27
33700 State Investment Council	\$11,550.00	\$13,910.15
34000 Administrative Hearings Office	\$5,950.00	\$7,143.05
34100 Department of Finance and Administration	\$79,800.00	\$68,046.95
34200 Public School Insurance Authority	\$4,200.00	\$4,511.40
34300 Retiree Health Care Authority	\$9,450.00	\$10,526.60
35000 General Services Department	\$119,700.00	\$108,649.55
35200 Educational Retirement Board	\$31,850.00	\$34,211.45
35600 Governor	\$15,400.00	\$13,158.25
36000 Lieutenant Governor	\$2,100.00	\$1,879.75
36100 Department of Information Technology	\$65,100.00	\$77,445.70



Business Unit Agency		Expense Accounts		
		545700	546610	545810
		FY27 IS Rate Cost Projection	FY27 Telecom Rate Cost Projection	FY27 Radio Rate Cost Projection
111	LEGISLATIVE COUNCIL SERVICE	\$ -	\$ 4,166.84	\$ -
208	NEW MEXICO COMPILATION COMMISSION	\$ -	\$ 6,011.35	\$ -
210	JUDICIAL STANDARDS COMMISSION	\$ -	\$ 7,255.32	\$ -
215	COURT OF APPEALS	\$ -	\$ 39,638.08	\$ -
216	SUPREME COURT	\$ -	\$ 37,246.30	\$ -
218	ADMINISTRATIVE OFFICE OF THE COURTS	\$ 1,814.67	\$ 4,303.77	\$ -
231	FIRST JUDICIAL DISTRICT COURT	\$ -	\$ -	\$ -
232	SECOND JUDICIAL DISTRICT COURT	\$ 53.37	\$ 400,031.22	\$ -
233	THIRD JUDICIAL DISTRICT COURT	\$ -	\$ 789.77	\$ -
234	FOURTH JUDICIAL DISTRICT COURT	\$ -	\$ -	\$ -
235	FIFTH JUDICIAL DISTRICT COURT	\$ -	\$ 7,858.66	\$ -
236	SIXTH JUDICIAL DISTRICT COURT	\$ -	\$ -	\$ -
237	SEVENTH JUDICIAL DISTRICT COURT	\$ -	\$ -	\$ -
238	EIGHTH JUDICIAL DISTRICT COURT	\$ -	\$ -	\$ -
239	NINTH JUDICIAL DISTRICT COURT	\$ -	\$ 11,516.33	\$ -
240	TENTH JUDICIAL DISTRICT COURT	\$ -	\$ -	\$ -
241	ELEVENTH JUDICIAL DISTRICT COURT	\$ -	\$ -	\$ -
242	TWELFTH JUDICIAL DISTRICT COURT	\$ -	\$ 85.12	\$ -
243	THIRTEENTH JUDICIAL DISTRICT COURT	\$ -	\$ 5,301.85	\$ -
244	BERNALILLO COUNTY METRO COURT	\$ -	\$ -	\$ -
251	FIRST JUDICIAL DISTRICT ATTORNEY	\$ -	\$ -	\$ -
252	SECOND JUDICIAL DISTRICT ATTORNEY	\$ 229,355.68	\$ 3,448.44	\$ 4,388.92
253	THIRD JUDICIAL DISTRICT ATTORNEY	\$ -	\$ 457.32	\$ 802.28
254	FOURTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ -	\$ -
255	FIFTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ -	\$ -
256	SIXTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ -	\$ -
257	SEVENTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ -	\$ -
258	EIGHTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ -	\$ -
259	NINTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ -	\$ -
260	TENTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ -	\$ -
261	ELEVENTH JUDICIAL DISTRICT ATTORNEY, DIVISION I	\$ -	\$ -	\$ -
262	TWELFTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ -	\$ -
263	THIRTEENTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ 1.90	\$ -
264	ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEY	\$ -	\$ 1,372.02	\$ -
265	ELEVENTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ 340.72	\$ -
280	PUBLIC DEFENDER DEPARTMENT	\$ 3,728.23	\$ 121,684.51	\$ -
305	ATTORNEY GENERAL	\$ -	\$ -	\$ 1,152.85
308	STATE AUDITOR	\$ 10,898.21	\$ 44,180.31	\$ -
333	TAXATION AND REVENUE DEPARTMENT	\$ 886,850.39	\$ 1,655,658.52	\$ 23,249.16
337	STATE INVESTMENT COUNCIL	\$ 33,269.58	\$ 80,297.17	\$ -
340	ADMINISTRATIVE HEARING OFFICE	\$ 28,461.71	\$ 40,238.01	\$ -
341	DEPARTMENT OF FINANCE AND ADMINISTRATION	\$ 211,943.00	\$ 250,375.57	\$ -
342	PUBLIC SCHOOL INSURANCE AUTHORITY	\$ 15,081.45	\$ 34,316.99	\$ -
343	RETIREE HEALTH CARE AUTHORITY	\$ 23,748.62	\$ 74,383.59	\$ -
350	GENERAL SERVICES DEPARTMENT	\$ 408,287.34	\$ 567,614.80	\$ -
352	EDUCATIONAL RETIREMENT BOARD	\$ 234,335.91	\$ 93,712.90	\$ -
356	OFFICE OF THE GOVERNOR	\$ 70,175.59	\$ 53,886.96	\$ -
360	OFFICE OF THE LIEUTENANT GOVERNOR	\$ 7,589.88	\$ 10,163.11	\$ -
361	DEPARTMENT OF INFORMATION TECHNOLOGY	\$ 831,259.02	\$ 121,940.11	\$ -
366	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION	\$ 95,377.91	\$ 108,914.56	\$ -
369	STATE COMMISSION OF PUBLIC RECORDS	\$ 24,979.56	\$ 35,296.79	\$ -
370	SECRETARY OF STATE	\$ 97,721.24	\$ 162,754.88	\$ -
378	PERSONNEL BOARD	\$ 53,592.96	\$ 81,539.15	\$ -
379	PUBLIC EMPLOYEES LABOR RELATIONS BOARD	\$ 7,339.31	\$ 11,359.03	\$ -
394	STATE TREASURER	\$ 36,032.13	\$ 66,490.58	\$ -
404	BOARD OF EXAMINERS FOR ARCHITECTS	\$ 3,275.12	\$ 13,420.71	\$ -
410	NEW MEXICO STATE ETHICS COMMISSION	\$ 15,086.50	\$ 16,303.91	\$ -
417	BORDER AUTHORITY	\$ 3,666.14	\$ 14,193.05	\$ -
418	TOURISM DEPARTMENT	\$ 65,906.77	\$ 78,550.35	\$ -
419	ECONOMIC DEVELOPMENT DEPARTMENT	\$ 79,121.14	\$ 94,940.28	\$ -
420	REGULATION & LICENSING DEPARTMENT	\$ 424,069.26	\$ 583,256.89	\$ -
430	PUBLIC REGULATION COMMISSION	\$ 101,265.60	\$ 137,560.93	\$ -
440	OFFICE OF SUPERINTENDENT OF INSURANCE	\$ 132,067.82	\$ 275,392.34	\$ 12,681.36
446	NEW MEXICO BOARD OF MEDICAL EXAMINERS	\$ 30,972.65	\$ 36,433.51	\$ -

**521500**

**Business**

<b>Unit</b>	<b>Department Name</b>	<b>Unemployment Insurance</b>
11100	LEGISLATIVE COUNCIL SERVICE	6,700.00
11900	LEGISLATIVE BUILDING SERVICES	9,400.00
13100	LEGISLATURE	4,000.00
21500	COURT OF APPEALS	7,600.00
21800	ADMINISTRATIVE OFFICE OF THE COURTS	11,000.00
23100	FIRST JUDICIAL DISTRICT COURT	200.00
23200	SECOND JUDICIAL DISTRICT COURT	6,800.00
23300	THIRD JUDICIAL DISTRICT COURT	19,700.00
23400	FOURTH JUDICIAL DISTRICT COURT	600.00
23500	FIFTH JUDICIAL DISTRICT COURT	3,000.00
23600	SIXTH JUDICIAL DISTRICT COURT	5,900.00
23800	EIGHTH JUDICIAL DISTRICT COURT	16,000.00
23900	NINTH JUDICIAL DISTRICT COURT	15,600.00
24000	TENTH JUDICIAL DISTRICT COURT	15,200.00
24100	ELEVENTH JUDICIAL DISTRICT COURT	5,500.00
24200	TWELFTH JUDICIAL DISTRICT COURT	7,600.00
24300	THIRTEENTH JUDICIAL DISTRICT COURT	7,300.00
24400	BERNALILLO COUNTY METRO COURT	6,100.00
25200	SECOND JUDICIAL DISTRICT ATTORNEY	23,200.00
25300	THIRD JUDICIAL DISTRICT ATTORNEY	8,700.00
25500	FIFTH JUDICIAL DISTRICT ATTORNEY	10,600.00
25800	EIGHTH JUDICIAL DISTRICT ATTORNEY	9,900.00
26300	THIRTEENTH JUDICIAL DISTRICT ATTORNEY	15,100.00
26400	ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEY'S	15,500.00
26500	ELEVENTH JUDICIAL DISTRICT ATTORNEY II	2,100.00
28000	PUBLIC DEFENDER	52,500.00
30000	Eastern Regional Housing Authority	22,800.00
30500	OFFICE OF THE ATTORNEY GENERAL	15,900.00
30800	OFFICE OF THE STATE AUDITOR	12,400.00
33300	TAX AND REVENUE DEPARTMENT	92,100.00
34100	DEPARTMENT OF FINANCE & ADMINISTRATION	32,600.00
34300	RETIREE HEALTH CARE AUTHORITY	600.00
35000	GENERAL SERVICES DEPARTMENT	23,500.00
35200	EDUCATIONAL RETIREMENT BOARD	5,600.00
35600	GOVERNOR'S OFFICE	10,300.00
36100	DEPARTMENT OF INFORMATION TECHNOLOGY	4,500.00
38500	NM FINANCE AUTHORITY	2,100.00
39400	STATE TREASURER'S OFFICE	3,000.00
41700	BORDER AUTHORITY	2,500.00
41900	ECONOMIC DEVELOPMENT DEPARTMENT	21,400.00
42000	REGULATION & LICENSING DEPARTMENT	5,500.00
43000	PUBLIC REGULATION COMMISSION	9,100.00
44900	NM BOARD OF NURSING	35,200.00

**Program Description:**

The Third Judicial District Court is a state court of general jurisdiction located in Doña Ana County. The district court has jurisdiction over criminal cases, domestic relations (divorce, child support/custody and domestic violence), probate cases, children's court (abuse and neglect of children, juvenile delinquency, and adoptions) and all general civil cases (auto accidents, contract disputes, real property disputes, violation of civil rights). Pursuant to Supreme Court Order No: 9-8500-001, the district court also oversees the administrative functions of the magistrate courts located in the county. The Magistrate Courts have jurisdiction over landlord-tenant disputes, traffic violations, and preliminary felony hearings. Judges also issue search and arrest warrants for law enforcement officers.

The Court is comprised nine District Court judges, seven Magistrate Court judges, and two Domestic Relations Hearing Officers who hear domestic violence and child support matters. Chief Judge Richard M. Jacquez serves as the Administrative Authority for the court. He is supported by the Court Executive Officer, who also serves as the Clerk of the Court, along with a support staff of 122.5 FTEs.

The Third Judicial District Court serves two primary functions. First, the Court delivers speedy, accurate, impartial, and legally correct decisions and judgements to resolve legal disputes between and among individuals, private organizations, business entities, and State and local governments. The Court carries out this core constitutional function through a variety of means including jury trials, bench trials, treatment Court programs, mediation, alternative dispute resolution and pretrial release program.

The Court is committed to ensuring accessibility to all persons and entities whether represented by counsel or pro se, where it is authorized, while adhering closely to the principles of due process and equal protection of the law.

Second, the Court maintains current, accurate and readily accessible records of every case brought before it in strict adherence to the statutes and Court rules that govern the creation and maintenance of such public and nonpublic records.

In all its work, the Court makes efficient use of all public resources provided to it by the citizens and residents of the State of New Mexico and is accountable at all times to the public through its representatives for the use of those resources.

**PRIMARY SERVICES**

Programs/Services provided by the Third Judicial District Court:

Adult Drug Court, Juvenile Drug Court, DWI Drug Court, Family Treatment Court, Veterans Treatment Court - The Treatment Court concept involves leveraging the coercive power of the criminal justice system to achieve abstinence and alter criminal behavior through the combination of judicial supervision, intensive treatment, on-going drug testing, incentives, sanctions, and case management. A Treatment Court is a special Problem-Solving Court Program given the responsibility to handle cases involving alcohol and/or drug addicted non-violent offenders.

Assisted Outpatient Treatment Program (AOT) - The AOT program is aimed towards adults with serious mental health conditions. Assisted Outpatient Treatment means categories of outpatient services ordered by a district court, including case management services, care coordination or assertive community treatment team services, prescribed to treat a patient's mental disorder and to assist a patient in living and functioning in the community or to attempt to prevent a relapse or deterioration that may reasonably be predicted to result in harm to the patient or another or the need for hospitalization.

Alternative Dispute Resolution- In recent years, courts across the country have experienced increasing demand for alternatives to litigation. Alternative Dispute Resolution (ADR) methods such as mediation and arbitration have proven successful in resolving a wide variety of disputes. By using these methods, people not only can save

time and money, but also become more directly involved in the resolution of their disputes. The Third Judicial District Court administers three ADR programs: settlement facilitation, arbitration, and water law mediation. In each program, the pool of mediators and arbitrators consists mostly of local attorneys, both practicing and non-practicing.

Children's Court- The Court Appointed Special Advocate (CASA) program provides trained community volunteers to advocate for the best interests of children who come into the court system primarily as a result of abuse or neglect. The program recruits, screens, trains and supervises these volunteers to serve as the eyes and ears of the court as an independent third party "Friend of the Court".

Domestic Relations Mediation- With the assistance of trained mediators, parents meet together in an informal setting to decide on a parenting plan for the future that best meets their individual needs and the needs of their children. The mediators are neutral and objective; their role is to help parents work cooperatively in resolving their disputes so they can carry on with the task of parenting their children. Mediation meetings are confidential and no information from the sessions, except points of agreement, will be revealed by the mediators to any person including the judge.

Child Support Hearing Officer Program- The Child Support Hearing Officer Program of the District Court is staffed by a Domestic Relations Hearing Officer, an Administrative Assistant, Court Clerks, Bailiff and a Certified Court Monitor, as provided under contract with the Health Care Authority Child Support Services Division.

Domestic Violence- The Family Violence Protection Act Secs. 40-13-1 through 40-13-8 NMSA 1978, deals with situations involving Domestic Violence (also called "domestic abuse") which the second Domestic Relations Hearing Officer hears and may issue a preliminary ex parte Temporary Restraining Order (TRO) and, after a hearing, may also issue a continuing Order Prohibiting Domestic Violence (Continuing Order). This hearing officer also assists our judges with non HCA child support matters.

Pretrial Program - The Third Judicial District Pretrial Services Program has developed a pretrial services program adopting legal and evidence based practices to provide pretrial supervision and support to defendants charged with felony and misdemeanor crimes. The purpose of the program is to assist defendants with conditions of release compliance during the pretrial stage of their case. Pretrial is the pre-adjudication phase of the case. The goals of Pretrial Services are to maximize release, court appearance, public safety, and release, however, recommendations and reporting are not meant to be a substitute for the discretion of a Judge in the area of public safety.

Competency Diversion Pilot Project - The Third Judicial District was the first district to Pilot the Competency Division Project. The purpose of the project is to mitigate the impact of the criminal justice system on persons charged with criminal misdemeanor cases who are experiencing severe mental illness and/or intellectual and developmental disabilities by diverting them into alternative systems of engagement with personalized and timely support services, mental health treatment and wraparound and/or social services. The goal is to reduce the rates of recidivism and provide opportunities for treatment and rehabilitation.

#### Major Issues and Accomplishments:

Doña Ana County is one of 33 counties in the state of New Mexico. It was created in 1852 and is the second-most populated county in the state. The county comprises 3,815 square miles in south-central New Mexico, and borders El Paso County, Texas, to the east and southeast. The county also shares its borders with the state of Chihuahua, Mexico, directly south, Luna County to the west, Sierra County to the north and Otero County to the east. There are many physically diverse areas within Doña Ana, including mountain ranges, valleys and deserts.

Third Judicial District Court serves the citizens of Doña Ana County. Since 2020 census report, the population in Doña Ana County has grown to an estimated population of 229,366 in 2024, an approximate 4.5% increase. These increased population numbers are a true predictor of growth in civil, domestic and criminal cases. Increased numbers contribute to the growth in civil controversies, such as foreclosures, condemnations, real estate, construction defects, criminal activity and prosecutions.

As case numbers continue to grow, the Third Judicial District Court remains committed to ensuring that the citizens of Doña Ana County have access to justice. The Court operates a walk-in Self-Help Center that provides one-on-one assistance to individuals representing themselves. Staff offer general information (not legal advice) about self-representation, explain what the court can and cannot do, and provide brochures, court forms, and form packets. The Self-Help Center also offers scribing services.

The scribing process assists people who are unable to read or complete court forms due to low literacy, a limited ability to read or write in English, or a disability that prevents them from filling out forms independently. Trained court employees or volunteers read the form aloud, write down a person's answers and read the answers back to the individual. The individual then receives a completed form, which can be submitted to the court. Scribes are not permitted to provide legal advice.

As of July 2025, the Self-Help Center has assisted 5,180 people this year. While the Court continues to see rising demand for these services, it faces ongoing challenges with staffing. The FY27 budget request addresses this need by providing funding for an additional paralegal to support the Self-Help Center, ensuring the Court can continue to serve the growing number of self-represented individuals.

Another current challenge for the Court is staffing its Certified Court Monitor positions. The Court currently employs seven permanent Certified Court Monitors, one permanent Court Monitor Lead Worker, and one permanent Court Reporter to support nine judges and one Domestic Relations Hearing Officer. When multiple Court Monitors are on leave or a position is vacant, the Court often has to reassign other staff to cover proceedings. This leads to backlogs in their primary areas of responsibility. However, these vacancies are difficult to fill because the position falls on the lower end of the compensation scale. The FY27 budget request includes funding for an additional Certified Court Monitor to ensure adequate coverage and reduce reliance on staff from other departments.

Additionally, in FY27 the Court anticipates a reduction in funding allocations from the Liquor Excise Tax Fund (LETF) for its Treatment Programs. The reduction is due to the decrease of program expenditures related to the low participant referrals. The low number of program participants is a result from turnover in the District Attorney's Office and uncertainty from other justice partners. For example, in the DWI program, cases were being dismissed until the new District Attorney took office in January 2025. Since then, the District Attorney has identified more than 70 cases that will be eligible for referral to Treatment Programs upon adjudication.

To address these challenges, the Treatment Programs continue to promote awareness through community engagement and collaboration with justice partners to strengthen referrals and support successful outcomes. In the past year, Treatment staff participated in the Recovery Event sponsored by the Suicide Prevention Task Force, where they raised awareness of the treatment court system, explained eligibility criteria, and shared information about the comprehensive support services available to individuals pursuing recovery. Additionally, the Treatment Programs will host a Recovery Symposium September 26, 2025 during National Recovery Month to highlight the vital role of Treatment Programs. With participant numbers projected to increase in FY26 and FY27, the Court has increased budgeted fund balances in FY27 to offset the reduction in LETF appropriations and ensure continued program sustainability.

As the Court experiences reductions to other revenue sources, it is critical that the Court be appropriated full funding in FY27 to support the upcoming increases in GSD Risk Rates, insurance premiums and the health benefit provisions implemented in FY26 under SB 376. Without this funding, the Court's current budget will not be able to sustain these increases without making severe cuts to staffing and services which would directly impact the public's access to justice. The FY27 appropriation request represents the minimum necessary to address these challenges and to ensure the continued efficiency of Court operations.

**Other Funding Projections:**

Other State Funds: For FY27, the Third Judicial District Court projects \$306,000 in program revenue. In FY27, \$60,000 has been budgeted in Fund 14300 for program revenue derived from fees for copies, certifications and seals, postage, and pro se packets.

The Mediation Program (Fund 92300) revenue is budgeted at \$178,000 as the Court has experienced an increase in fees collected through the Supervised Exchange and Supervised Visitation Program (SESV) due to an increase utilization of services. In FY25, La CASA, the Court's SESV contractor, held 566 supervised visits (88 more supervised visits than in FY 2024) and 111 safe exchanges (11 more safe exchanges than in FY 2024) for children in cases involving parental disputes, including divorce, custody, and domestic violence.

The Alternative Dispute Resolution (ADR) Program revenue (Fund 87700) is budgeted at \$68,000 for fee collections.

To ensure program stability, the Court has also budgeted \$60,000, \$30,000 each for Mediation and ADR, from Fund Balance to support operational costs in the event of revenue shortfalls, along with \$50,000 for the Adult Treatment Court to offset a portion of the reductions in LETF funding

The Court has no direct Federal Revenues for FY27.

Interagency Transfers and Internal Service Funds: The Third Judicial District Court is projected \$1,794,900 in Interagency Transfers that include the following:

A Governmental Services Agreement (GSA 25-630-7101-0004) with the Health Care Authority's Child Support Services Division for \$582,300 in FY27.

LETF funding for \$512,000 in LETF to support the Drug Court programs.

Memorandum of Understanding with the Administrative Office of the Court for \$480,300 in funding for the Pretrial Services program.

Funding from Other Financing Sources for \$220,300 from the Administrative Office of the Courts for CASA and Water program appropriations.

**Overview of Request:**

The Third Judicial District Court's FY27 budget request addresses issues with staffing levels, programmatic changes and shortfalls in funding for operational costs. See attachment for FY27 request projections.

For FY27, a portion of the Court's additional general fund request will address increases in operational cost associated with GSD risk rates, insurance premiums and provisions under SB 376. The FY27 GSD Rates increased by \$178,900 compared to FY26. Insurance premiums are also projected to rise by 10%, requiring an additional \$144,000 over the \$1,440,000 budgeted in FY26. Lastly, while the court received one-time funding of \$343,400 in FY26 to implement SB 376 health benefits provisions, the actual cost was determined to be \$408,800.

The Court requires \$731,700 to cover increased risk rates, insurance premiums, and provision under SB 376 for health benefits. Without full funding, the Court may be forced to reduce services, leave critical positions unfilled, or implement employee furloughs to offset the deficit. Such measures would hinder the Court's mission "to provide access to justice; resolve disputes justly and timely," as understaffing would increase workloads, lower employee morale and lead to burnout and errors. Ultimately, insufficient funding would negatively affect the public by limiting

access to essential Court services.

Additionally, the court is seeking funding to support salary increases that will occur in FY27. Each year, the judiciary evaluates the hourly rates of staff to ensure they are at the proper compa-ratio for their position based on years of service and in accordance with the NMJB Classification and Compensation Plan. The Court is requesting \$1,500 in additional general funds to support the cost of salary increases for those employees who have been identified for step increases in accordance with the Judiciary's Workforce Investment Plan (WIP).

The remainder of the Court's FY27 budget appropriation request addresses staffing needs and programmatic changes. The Court is requesting \$357,200 to convert 3 term positions under the Health Care Authority's (HCA) Child Support Services Division (CSSD) Child Support Hearing Officer (CSHO) Program to permanent, general fund supported positions. These include the Domestic Relations Hearing Officer (DRHO), Administrative Assistant 2 and the Court Monitor. Currently, these positions are funded through a governmental services agreement (GSA) with HCA, which restrict their work to CSHO related matters.

Over the past three fiscal years (FY23-FY25), the court has experienced a 12.15% increase in Family filings, a 46% cumulative decrease in Child Support Enforcement filings and a 150% cumulative decrease in Child Support filings. In FY24, the Court created a second DRHO, funded with general funds, who is assigned the Domestic Violence docket and non-CSHO/conflict CSHO matters. Converting the CSHO Program positions from term to perm and shifting funding from CSSD to general fund will allow the additional DRHO to hear additional cases aside from those related to the CSHO Program and allow support staff to assist in other areas. This change will enhance operational efficiency and better align resources with caseload demands.

Lastly, the Court will be requesting 2 additional base budget FTEs to support workload demands. The Court is requesting \$63,900 for the expansion of 1 Certified Court Monitor, to provide an additional court monitor to Judgeships 8 and 9 and the additional DRHO created in FY24. The Court did not receive a monitor with the 8th & 9th judgeships. The Court's 9 courtrooms are installed with the Real Time Speech to Text equipment, which requires a monitor to operate the system. It's often necessary for a clerk, paralegal or administrative assistant to fill in as court monitors when all 9 judges and 2 DRHOs have dockets simultaneously, and/or a visiting judge is at the courthouse. This practice causes a backlog in the areas these other employees are permanently assigned. Shortages in this department can cause disruption or delays in hearings, particularly with the new Speech to Text system.

The Court is also requesting \$104,800 for the expansion of 1 Paralegal At-Will position. Currently, there are 4 full-time paralegals with only 1 dedicated to the Self-Help center full time. In FY24, the Self-Help Center assisted 7,499 customers in person and 8,676 in FY25. Our Self-Help Center is the primary center for scribing services. The Court has seen an increase in demand for scribing, 29 individuals in FY24 and 85 in FY25. The Court's other 3 paralegals primarily support the law office by fulfilling IPRA requests (383 in FY25), processing water adjudication cases and updating the water adjudication website, drafting orders for judges' pro se dockets, and monitoring PQ matters, while also serving as back-up to the Self-Help Center. Adding a paralegal will ensure the Court can meet rising demand for service.

**P-1 Program Overview**

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**Programmatic Changes:**

For FY27, the Third Judicial District proposes a programmatic change to convert three term positions currently funded through a Governmental Services Agreement (GSA) with the New Mexico Health Care Authority's Child Support Services Division into permanent positions supported by general funds. These positions include the Domestic Relations Hearing Officer, an Administrative Assistant II, and a Court Monitor.

The court has experienced a steady decrease in child support enforcement filings, while filings in other domestic relations categories have increased. Under the GSA, the seven term positions are required to provide services necessary to assure the timely disposition of cases involving child and medical support obligations, the establishment and enforcement of which is being conducted pursuant to Title IV-D of the Federal Social Security Act. The declining caseload has limited the ability of these positions to be fully utilized.

By securing permanent funding for three of the seven positions, the court can utilize these 3 positions to work on cases beyond those related to the child support enforcement. This change will allow the staff to assist with the growing volume of other domestic relations matters and ensure more efficient use of judicial resources. The request reflects both a response to shifting caseload trends and a commitment to maintaining timely access to justice for families in Doña Ana County.

**Base Budget Justification:** For FY27, the Third Judicial District Court is requesting a General Fund base increase of \$1,259,100 to support programmatic changes, increase in insurance rates and additional base budget FTEs. The total General Fund appropriation request to \$16,375,100, which is an 8.3% increase from FY26. The Court's request coincides with the Supreme Court Unified Budget Priorities, which offer improvements towards best practices and ensures access to justices for all citizens and residents in the State of New Mexico.

The request for increase funding is to address the following:

- Health Care Authority Child Support Services Division (CSSD) Child Support Hearing Officer Program (CSHO) Term Employees – The Court is requesting \$357,200 in additional General Funds to support the payroll costs to convert three (3) term positions to perm positions. These positions are currently supported through a Governmental Services Agreement with the New Mexico Health Care Authority. Converting the CSHO positions to perm positions that are funded through general fund will enable the Domestic Relations Hearing Officer and support staff to work and hear cases beyond the CSHO program.
- Workforce Investment Plan Step (WIP) Salary Increases - The Court is requesting \$1,500 in additional general funds to support the cost of salary increases for those employees who have been identified for step increases in FY27. The step increases are in accordance with the Judiciary's Workforce Investment Plan (WIP).
- GSD Risk Rate and Health Insurance Premium Increases - The Court is requesting \$322,900 in additional funding to support GSD risk rate increases and insurance premium increases for FY27.
- SB 376 Health Benefits Funding – The Court is requesting \$408,800 in permanent funding to support the costs of the provisions implemented under SB 376 for Health Benefits and increases in FY26 premiums.

The total funding needed to address the increase in risk rates, insurance premiums and provisions implemented under SB 376 for health benefits is \$731,700. Without full funding to support these shortfalls, the Court may be forced to scale back services, leave vacancies unfilled and/or consider employee furloughs to offset the budget deficiency that a lack of funding will create.

Base budget additional FTE request:

- Certified Court Monitor for District Court—The Court is requesting \$63,900 in additional General Funds to support the creation of one (1) Certified Court Monitor position. The 8th and 9th judgeships did not include a monitor, and currently clerks, paralegals, or administrative assistants are often pulled to cover court monitoring duties when all nine (9) judges, two (2) DRHOs, and /or a visiting judge have active dockets and monitors are on scheduled leave.
- Paralegal At-Will for District Court – The Court is requesting \$104,800 in additional General Funds to support the creation of a Paralegal At-Will position. The court currently has four (4) full-time paralegals with only one (1) dedicated to the Self-Help center full time. In FY24, the Self-Help Center assisted 7,499 customers in person and 7,988 in FY25. Our Self-Help Center is the primary center for scribing services which the Court has seen an increase in demand for scribing. In FY24 assistance was provided to 29 individuals and to 85 individuals in FY25. The Court's other three paralegals provide back-up assistance to the Self-Help Center in addition to primarily assisting in the law office with filling IPRA requests (383 requests in FY25), processing water adjudication cases and updating the water adjudication website, drafting orders for judges' pro se dockets, and monitoring PQ matters.

FY27 Judicial GF Requests - SC Approved 08.13.25

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	
	FY26	FY27 Judicial Budget Request																			
	Total Judiciary GF Appropriation	FY27 GF Budget Increase Request	Total FY27 GF Budget Request A+B	% Change from FY26 GF Approp to FY27 B/A	New Perm FTEs	Term to Perm FTEs	FY27 GF Budget Increase Request BC Recommend	Total GF Budget Request BC Recomm A+G	% Change from FY26 GF Approp to FY27 BC Recommend	FY27 GF Budget Increase Request SC Approved	FY27 FTE Request SC Approved	Total GF Budget Request SC Approved A+J	% Change from FY26 GF Approp to FY27 SC Approved	GSD Rates Increase	10% Health Insurance Increase	Workforce Investment Plan (WIP)	Health Benefits Funding Due to HB376 & Inc	Total GF Increase Request J+N+O+P+Q	Total GF Request L+N+O+P+Q	Total GF Request % change from FY26	
		81.6																			
		98.9																			
		127.7																			
		76.1																			
		67.2																			
		123.9																			
		97.7																			
		74.4																			
		1,158.0																			
		50.0					50.0														
		148.1					87.0			137.0											
6	<b>Third District</b>	<b>15,116.0</b>	<b>1,039.1</b>	<b>16,155.1</b>	<b>6.9%</b>	<b>2</b>	<b>3</b>	<b>525.9</b>	<b>15,641.9</b>	<b>3.5%</b>	<b>525.9</b>	<b>2</b>	<b>15,641.9</b>	<b>3.5%</b>	<b>178.9</b>	<b>144.0</b>	<b>1.5</b>	<b>408.8</b>	<b>1,259.1</b>	<b>16,375.1</b>	<b>8.3%</b>
	Term to Perm DR Hearing Officer for CSSD (with funding)	208.4					1	208.4		208.4											
	Term to Perm Admin Assist 2 for CSSD (with funding)	95.9					1	95.9		95.9											
	Term to Perm Certified Court Monitor for CSSD (with funding)	52.9					1	52.9		52.9											
	Term to Perm Judicial Specialist 2 for CSSD (with funding)	63.2																			
	Term to Perm Judicial Specialist 2 for CSSD (with funding)	63.4																			
	Term to Perm Judicial Specialist 2 for CSSD (with funding)	62.8																			
	Term to Perm Security Bailiff for CSSD (with funding)	27.1																			
	Certified Court Monitor (new FTE)	63.9				1		63.9		63.9	1										
	Paralegal At Will (new FTE)	104.8				1		104.8		104.8	1										
	Program Manager-Competency Program (new FTE)	110.0																			
	Forensic Peer Support Specialist-Competency Program (new FTE)	88.7																			
	Competency Program contractual costs	92.0																			
	Competency Program operational costs	5.0																			
7	<b>Fourth District</b>	<b>6,252.6</b>	<b>268.0</b>	<b>6,520.6</b>	<b>4.3%</b>	<b>1</b>	<b>0</b>	<b>68.0</b>	<b>6,320.6</b>	<b>1.1%</b>	<b>68.0</b>	<b>1</b>	<b>6,320.6</b>	<b>1.1%</b>	<b>10.6</b>	<b>56.4</b>	<b>1.0</b>	<b>156.9</b>	<b>292.9</b>	<b>6,545.5</b>	<b>4.7%</b>
	Admin Assist (new FTE)	68.0				1		68.0		68.0	1										
	AOT Provider contract	60.0																			
	Competency Diversion contract for community navigator	90.0																			
	Adobe Subscription	15.0																			
	MS Office licenses	15.0																			
	Self-Help pods	20.0																			
8	<b>Fifth District</b>	<b>15,707.2</b>	<b>150.2</b>	<b>15,857.4</b>	<b>1.0%</b>	<b>2</b>	<b>0.0</b>	<b>150.2</b>	<b>15,857.4</b>	<b>1.0%</b>	<b>150.2</b>	<b>2</b>	<b>15,857.4</b>	<b>1.0%</b>	<b>151.7</b>	<b>114.0</b>	<b>0.0</b>	<b>441.1</b>	<b>857.0</b>	<b>16,564.2</b>	<b>5.5%</b>
	Court Services Specialist I (new FTE)	75.1				1		75.1		75.1	1										
	Court Services Specialist I (new FTE)	75.1				1		75.1		75.1	1										
	Rural Justice Law Clerk (new FTE) Withdrawn by agency	0.0																			
9	<b>Sixth District</b>	<b>8,223.7</b>	<b>384.9</b>	<b>8,608.6</b>	<b>4.7%</b>	<b>1</b>	<b>1</b>	<b>112.9</b>	<b>8,336.6</b>	<b>1.4%</b>	<b>112.9</b>	<b>1</b>	<b>8,336.6</b>	<b>1.4%</b>	<b>48.0</b>	<b>66.1</b>	<b>0.7</b>	<b>172.2</b>	<b>399.9</b>	<b>8,623.6</b>	<b>4.9%</b>
	Judge for Deming Mag Court (new FTE)	165.2																			
	Judicial Specialist 2 (new FTE)	53.8				1		53.8		53.8	1										
	Judicial Specialist 2 (new FTE)	53.7																			
	Term to Perm Financial Specialist (with funding)	59.1					1	59.1		59.1											

**THIRD JUDICIAL DISTRICT COURT  
PROJECTIONS FOR ADDITIONAL GENERAL FUND REQUEST**

**PAYROLL PROJECTIONS FOR ADDITIONAL BASE BUDGET FTE REQUEST**

FTE	CLASS	NAME	HOURLY WAGE	Gross Wages per Pay period	Health	PERA	FICA	0.02 (employees)		# of Pay Periods	Yearly Payroll Cost
								Retiree Health	Total		
1.00	Exempt	Certified Court Monitor	20.409	1,632.72	354.57	314.14	124.90	32.65	2,458.98	26	63,900
1.00	Exempt	Paralegal - At Will	35.660	2,852.76	354.57	548.87	218.24	57.06	4,031.49	26	104,800
<b>TOTAL COST</b>											<b>168,700</b>

42,450.72

**PROJECTIONS TO CONVERT CSHO TERM POSITIONS TO PERM**

POSITION NO.	FTE	CLASS	NAME	HOURLY WAGE	Gross Wages per Pay period	Health	PERA	FICA	0.020 (employees)		# of Pay Periods	Yearly Payroll Cost
									Retiree Health	Total		
00027979	1.00	Term	Child Support Hearing Officer - I. Jerabek	71.500	5,720.00	642.58	1100.53	437.58	114.40	8,015.09	26	208,400
00027961	1.00	Term	Admin. Assistant 2 - M. Villa (LAS)	29.164	2,333.15	683.05	448.90	178.49	46.66	3,690.24	26	95,900
00054599	1.00	Term	Certified Court Monitor - A. Martinez	19.697	1,575.75	3.87	303.17	120.54	31.51	2,034.85	26	52,900
<b>Total</b>											<b>357,200</b>	

Rates Analysis

(One Tab Per Fund, in thousands)

Judicial Unit: **THIRD JUDICIAL DISTRICT COURT**

**\*Please use Whole Dollars for the Section Below!!**

**GSD RATES and PREMIUMS**

Account	FY26 OpBud	FY27 Base Rate	Diff
521400 EE/ER Workers Comp (FTE Count)	1,300.00	1,400.00	100.00
521401 GSD WC Premium	26,300.00	13,000.00	(13,300.00)
521500 Unemployment Comp	11,100.00	19,700.00	8,600.00
521600 Employer Liability Ins	171,800.00	346,500.00	174,700.00
Sub Total 200 Cat	<b>210,500.00</b>	<b>380,600.00</b>	<b>170,100.00</b>
535400 Audit (300 Cat)	27,100.00	31,200.00	4,100.00
542700 Auto Insurance	2,000.00	2,300.00	300.00
542800 Transportation Pool	-	-	-
543400 Property Insurance	-	-	-
545700 DoIT ISD Services	-	-	-
545710 DoIT HCM Assessment (FTE Count)	51,100.00	55,500.00	4,400.00
546601 DoIT Telecomm	800.00	800.00	-
Sub Total 400 Cat	<b>53,900.00</b>	<b>58,600.00</b>	<b>4,700.00</b>
<b>TOTAL Diff</b>	<b>291,500.00</b>	<b>470,400.00</b>	<b>178,900.00</b>

- Do Not Enter Any Information
- Type in Requested Information
- Formula's - PLEASE Do Not Enter Information

**FY2027 PROJECTED WIP Employee Costs (run date August 12, 2025) ~ Third Judicial District Court - General Fund**

FY2027 WIP Step Increase General Fund Cost (effective 7/4/2026)	\$ 1,499.819
FY2027 WIP Step Increase OSF Costs (effective 7/4/2026)	\$ -
<b>Total FY2027 Estimated Cost:</b>	<b>\$ 1,499.819</b>

Unit	Last Name	First Name	Job Title	Current Hourly Rate including MCOPs [Hide]	BASE CURR ENT Hrly Rate (excluding MCOP)	Current Compa Ratio	Sen. Pay Dt	Years in Job Class as of 7/4/2026 (FY27 pay period begins 7/4/2026)	TARGET PAY 3+ yrs = 90% 6+ yrs =95% 10+ yrs =100% 15+ yrs = 105% 20+ yrs = 110%	Change in Pay Required Yes/No	New Hrly Rate (if changed under WIP Step Increase)	Element B including Benefits [28.89%= 19.24% PERA, 2% RHC & 7.65& FICA]	Annual Cost of Element B Increase including Benefits [28.89%= 19.24% PERA, 2% RHC & 7.65& FICA]	Prof Experience Date	
63	23300	Ordonez	Noemi	Financial Specialist	\$ 24.417	\$ 24.417	89%	12/9/2023	3	90%	Yes	\$ 24.693	\$ 0.356	\$ 743.585	
66	23300	Padilla	Leticia	Judicial Specialist Supervisor	\$ 34.731	\$ 33.731	109%	6/19/2006	20	110%	Yes	\$ 34.012	\$ 0.362	\$ 756.234	9/11/2001
													<b>\$ 1,499.819</b>		

## CASA, Water, Treatment Court and Pretrial transfers to Judicial District Courts

Source	S20801-500s CASA	S20803-500s Water	S20808/S20810-300s Drug Court	S20811 - 300s Pretrial	Court Total BFM
	BFM	BFM	BFM	BFM	
First Jud Dist	101,500		427,000	527,900	1,056,400
Second Jud Dist	40,200		127,000	1,185,000	1,352,200
Third Jud Dist	111,300	109,000	512,000	480,300	1,212,600
Fourth Jud Dist	69,100		157,000	243,200	469,300
Fifth Jud Dist	295,000	69,400	202,000		566,400
Sixth Jud Dist	104,000		162,200	336,400	602,600
Seventh Jud Dist	69,100		42,000		111,100
Eighth Jud Dist	92,200		127,000	232,600	451,800
Ninth Jud Dist			179,400		179,400
Eleventh Jud Dist	101,500	91,800	407,000	1,164,300	1,764,600
Twelfth Jud Dist	92,200		61,600	254,500	408,300
13th Jud Dist	161,300		242,000	389,100	792,400
Metro			312,000	1,897,300	2,209,300
<b>TOTAL</b>	<b>1,237,400</b>	<b>270,200</b>	<b>2,958,200</b>	<b>6,710,600</b>	<b>11,176,400</b>
<b>Budget Revenue Code for Courts</b>	<b>499905</b>	<b>499905</b>	<b>425909</b>	<b>425909</b>	

## REV EXP COMPARISON

(Dollars in Thousands)

23300 - Third Judicial District Court

P233 - Third Judicial District Court

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	<b>16,375.1</b>	<b>416.0</b>	<b>1,794.9</b>	<b>0.0</b>	<b>18,586.0</b>
Personal services and employee benefits	14,671.0	196.8	1,348.1	0.0	16,215.9
Contractual services	901.0	143.0	390.7	0.0	1,434.7
Other	803.1	76.2	56.1	0.0	935.4
<b>USES Total:</b>	<b>16,375.1</b>	<b>416.0</b>	<b>1,794.9</b>	<b>0.0</b>	<b>18,586.0</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Third Judicial District Court

State of New Mexico

BU PCode  
23300 P233

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	36.37	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	6.78	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	6.97	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	2.25	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	0.91	0.0	0.0	0.0	0.0	0.0	
14300	520100	Exempt Perm Positions P/T&F/T	9,094.7	9,635.0	10,017.03	9,812.6	34.4	488.1	0.0	10,335.1	Increase related to FY27 appropriation request - Covering 3 term positions to perm from fund 92400 and 2 additional base FTE positions. Also includes salary increases for those employees completing probation in FY26.
14300	520200	Term Positions	186.0	68.8	0.44	11.6	0.0	57.2	0.0	68.8	
14300	520500	Temporary Positions F/T & P/T	26.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
14300	520700	Overtime & Other Premium Pay	39.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
14300	520800	Annl & Comp Paid At Separation	61.2	75.0	0	75.0	0.0	0.0	0.0	75.0	
14300	520900	Differential Pay	2.0	3.5	0	3.1	0.1	0.3	0.0	3.5	
14300	521100	Group Insurance Premium	1,038.8	1,040.2	1,621.62	1,636.2	5.5	64.1	0.0	1,705.8	Increase related to FY26 appropriation request - Covering 3 term positions to perm from fund 92400 and 2 additional base FTE positions. Also includes funding for insurance premium increases and provisions under SB 376.
14300	521200	Retirement Contributions	1,647.6	1,759.6	1,684.7	1,787.0	6.6	107.3	0.0	1,900.9	Increase related to FY26 appropriation request - Covering 3 term positions to perm from fund 92400 and 2 additional base FTE positions and FY26 salary increases.
14300	521300	F I C A	673.6	749.5	618.68	760.1	2.6	42.7	0.0	805.4	Increase related to FY26 appropriation request - Covering 3 term positions to perm from fund 92400 and 2 additional base FTE positions and FY26 salary increases.
14300	521400	Workers' Comp Assessment Fee	1.2	1.2	0	1.2	0.0	0.1	0.0	1.3	Increase related to FY26 appropriation request - Covering 3 term positions to perm from fund 92400 and 2 additional base FTE positions.
14300	521410	GSD Work Comp Insur Premium	14.7	25.4	0	11.4	0.0	0.7	0.0	12.1	
14300	521500	Unemployment Comp Premium	10.5	10.5	0	18.6	0.0	0.5	0.0	19.1	Increase in GSD Risk Rates for FY27
14300	521600	Employee Liability Ins Premium	53.2	168.7	0	340.9	0.0	2.5	0.0	343.4	Increase in GSD Risk Rates for FY27

Third Judicial District Court

BU PCode  
23300 P233

State of New Mexico

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			
14300	521700	RHC Act Contributions	193.4	210.4	214.65	213.3	0.8	11.1	0.0	225.2	Increase related to FY26 appropriation request - Converting 3 term positions to perm from fund 92400 and 2 additional base FTE positions and FY26 salary increases.
69200	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	51.29	0.0	0.0	0.0	0.0	0.0	
69200	521100	Group Insurance Premium	0.0	0.0	6.53	0.0	0.0	0.0	0.0	0.0	
69200	521200	Retirement Contributions	0.0	0.0	19.66	0.0	0.0	0.0	0.0	0.0	
69200	521300	F I C A	0.0	0.0	3.17	0.0	0.0	0.0	0.0	0.0	
69200	521700	RHC Act Contributions	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0.0	
87700	520100	Exempt Perm Positions P/T&F/T	14.3	23.7	179.85	0.0	28.7	0.0	0.0	28.7	Increase reflects FY26 salary increase for Administrative Assistant position 00027909. A portion of the salary for this position is budgeted in Fund 87700.
87700	520200	Term Positions	15.9	31.1	0.21	0.0	30.2	0.0	0.0	30.2	Increase reflects FY26 increase for term employee and moving 3/4 term position 00027909 to full-time.
87700	521100	Group Insurance Premium	6.0	12.8	50.87	0.0	15.1	0.0	0.0	15.1	Increase is due to increase in insurance premiums.
87700	521200	Retirement Contributions	5.8	11.2	34.49	0.0	11.3	0.0	0.0	11.3	
87700	521300	F I C A	2.1	4.1	11.12	0.0	4.5	0.0	0.0	4.5	Increase related to FY26 salary increases.
87700	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
87700	521410	GSD Work Comp Insur Premium	0.2	0.2	0	0.0	0.2	0.0	0.0	0.2	
87700	521500	Unemployment Comp Premium	0.1	0.1	0	0.0	0.1	0.0	0.0	0.1	
87700	521600	Employee Liability Ins Premium	0.5	0.5	0	0.0	0.5	0.0	0.0	0.5	
87700	521700	RHC Act Contributions	0.6	0.8	3.59	0.0	1.2	0.0	0.0	1.2	Increase is related to FY26 salary increases.
92300	520100	Exempt Perm Positions P/T&F/T	0.0	19.8	0	0.0	17.0	0.0	0.0	17.0	
92300	520200	Term Positions	16.4	0.0	0	0.0	18.5	0.0	0.0	18.5	Increase reflects a portion of the salary for term 3/4 position 00027909 at full-time.
92300	521100	Group Insurance Premium	2.7	4.5	0	0.0	9.2	0.0	0.0	9.2	Increase is due to increase in insurance premiums.
92300	521200	Retirement Contributions	3.2	3.8	0	0.0	6.9	0.0	0.0	6.9	Increase is related to FY26 salary increases.
92300	521300	F I C A	1.2	1.5	0	0.0	2.7	0.0	0.0	2.7	Increase is related to FY26 salary increases and contact amount increases.
92300	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
92300	521700	RHC Act Contributions	0.3	0.4	0	0.0	0.7	0.0	0.0	0.7	Increase is related to FY26 salary increases.
92400	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	403.77	0.0	0.0	0.0	0.0	0.0	

Third Judicial District Court

State of New Mexico

BU PCode  
23300 P233

**E4 PCode Detail**  
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
92400	520200 Term Positions	358.3	365.3	2.71	0.0	0.0	404.0	0.0	404.0	Increase reflects full salaries for HCA CSSD-CSHO Term employees. Contract was increases for FY26, but not reflected during the FY26 OpBud submission.
92400	520700 Overtime & Other Premium Pay	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
92400	520800 Annl & Comp Paid At Separation	2.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
92400	521100 Group Insurance Premium	26.0	39.1	51.43	0.0	0.0	49.2	0.0	49.2	Increase is due to increase in insurance premiums.
92400	521200 Retirement Contributions	68.5	68.7	87.48	0.0	0.0	77.5	0.0	77.5	Increase is related to FY26 salary increases and contact amount increases.
92400	521300 F I C A	26.6	27.3	25.02	0.0	0.0	30.8	0.0	30.8	Increase is related to FY26 salary increases and contact amount increases.
92400	521400 Workers' Comp Assessment Fee	0.1	0.1	0	0.0	0.0	0.1	0.0	0.1	
92400	521410 GSD Work Comp Insur Premium	0.7	0.7	0	0.0	0.0	0.7	0.0	0.7	
92400	521500 Unemployment Comp Premium	0.5	0.5	0	0.0	0.0	0.5	0.0	0.5	
92400	521600 Employee Liability Ins Premium	2.6	2.6	0	0.0	0.0	2.6	0.0	2.6	
92400	521700 RHC Act Contributions	7.1	7.1	9.35	0.0	0.0	8.1	0.0	8.1	Increase is related to FY26 salary increases and contact amount increases.
	<b>200 Personal services and employee benef</b>	<b>13,604.8</b>	<b>14,373.7</b>	<b>15,153.21</b>	<b>14,671.0</b>	<b>196.8</b>	<b>1,348.1</b>	<b>0.0</b>	<b>16,215.9</b>	
14300	542100 Employee I/S Mileage & Fares	2.8	9.6	0	4.4	2.5	0.5	0.0	7.4	
14300	542200 Employee I/S Meals & Lodging	51.6	103.0	0	83.2	7.5	1.8	0.0	92.5	
14300	542500 Transp - Fuel & Oil	5.5	6.9	0	5.4	0.0	1.5	0.0	6.9	
14300	542600 Transp - Parts & Supplies	9.1	21.8	0	19.8	0.0	2.0	0.0	21.8	
14300	542700 Transp - Transp Insurance	1.7	2.0	0	2.3	0.0	0.0	0.0	2.3	
14300	543200 Maint - Fum, Fixt, Equipment	74.4	52.0	0	42.0	10.0	0.0	0.0	52.0	
14300	543300 Maint - Buildings & Structures	68.6	51.4	0	51.4	0.0	0.0	0.0	51.4	
14300	543600 Maint - Laundry/Dry Cleaning	0.2	0.5	0	0.5	0.0	0.0	0.0	0.5	
14300	543830 IT HW/SW Agreements	24.3	14.6	0	24.6	0.0	0.0	0.0	24.6	Increase is due to the Court moving to annual Adobe License subscriptions per vendor after current licenses have expired.
14300	544000 Supply Inventory IT	167.1	116.9	0	105.9	10.0	5.4	0.0	121.3	Increase due to increase prices in IT supplies.
14300	544100 Supplies-Office Supplies	66.5	76.2	0	62.9	10.0	7.4	0.0	80.3	Increase is due to an increase in office supply prices.
14300	544200 Supplies-Medical,Lab,Personal	13.7	24.5	0	10.7	0.0	0.3	0.0	11.0	
14300	544400 Supplies-Field Supplies	0.0	4.6	0	2.0	0.0	2.6	0.0	4.6	
14300	544700 Supplies-Clothng,Unifrms,Linen	11.0	6.3	0	6.3	0.0	0.0	0.0	6.3	
14300	544900 Supplies-Inventory Exempt	90.7	18.8	0	18.8	0.0	0.0	0.0	18.8	

Third Judicial District Court

State of New Mexico

BU PCode  
23300 P233

**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		
14300	545710	44.6	48.8	0	52.2	0.0	2.2	0.0	54.4	Increase in HCM Rates for FY27.
14300	545900	19.4	18.7	0	18.7	0.0	0.0	0.0	18.7	
14300	546100	70.7	84.9	0	84.6	0.0	0.3	0.0	84.9	
14300	546500	14.0	14.3	0	14.3	0.0	0.0	0.0	14.3	
14300	546600	68.4	75.7	0	63.9	0.0	6.6	0.0	70.5	
14300	546610	0.6	0.8	0	0.8	0.0	0.0	0.0	0.8	
14300	546700	7.8	7.1	0	7.1	0.0	0.0	0.0	7.1	
14300	546800	16.0	134.4	0	104.0	20.0	6.8	0.0	130.8	
14300	546900	2.4	0.4	0	0.4	0.0	0.0	0.0	0.4	
14300	547900	12.2	0.8	0	0.8	0.0	0.0	0.0	0.8	
14300	548200	40.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
14300	548300	10.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
14300	548400	56.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
14300	548800	28.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
14300	549600	18.5	8.9	0	6.8	0.0	5.3	0.0	12.1	Increase for travel related to out of state travel for judges and staff.
14300	549700	21.3	9.3	0	9.3	0.0	4.6	0.0	13.9	Increase for travel related to out of state travel for judges and staff.
87700	542200	0.0	1.5	0	0.0	1.0	0.0	0.0	1.0	
87700	544000	0.0	2.5	0	0.0	2.1	0.0	0.0	2.1	
87700	544100	0.0	2.5	0	0.0	2.1	0.0	0.0	2.1	
87700	544200	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	
92300	542200	1.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
92300	543200	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
92300	544000	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	
92300	544100	0.0	1.8	0	0.0	1.8	0.0	0.0	1.8	
92300	544900	0.6	5.0	0	0.0	0.0	0.0	0.0	0.0	
92300	545900	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
92300	546700	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
92300	546800	0.6	2.0	0	0.0	2.0	0.0	0.0	2.0	
92300	546900	0.0	0.1	0	0.0	0.1	0.0	0.0	0.1	
92300	547900	0.0	0.1	0	0.0	0.1	0.0	0.0	0.1	
92300	549600	0.6	0.0	0	0.0	2.5	0.0	0.0	2.5	
92300	549700	1.3	0.0	0	0.0	2.5	0.0	0.0	2.5	

Third Judicial District Court

State of New Mexico

BU PCode  
23300 P233

**E4 PCode Detail**  
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
92400	544000	Supply Inventory IT	0.8	1.9	0	0.0	0.0	1.9	0.0	1.9	
92400	544100	Supplies-Office Supplies	2.2	2.5	0	0.0	0.0	2.5	0.0	2.5	
92400	545710	DOIT HCM Assessment Fees	2.1	2.3	0	0.0	0.0	1.1	0.0	1.1	
92400	546100	Postage & Mail Services	2.3	2.6	0	0.0	0.0	2.6	0.0	2.6	
92400	546700	Subscriptions/Dues/License Fee	0.4	0.4	0	0.0	0.0	0.4	0.0	0.4	
92400	546800	Employee Training & Education	0.0	0.3	0	0.0	0.0	0.3	0.0	0.3	
92400	547900	Miscellaneous Expense	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	1,031.4	940.7	0	803.1	76.2	56.1	0.0	935.4	
<b>TOTAL EXPENSE</b>			<b>14,636.1</b>	<b>15,314.4</b>		<b>15,474.1</b>	<b>273.0</b>	<b>1,404.2</b>	<b>0.0</b>	<b>17,151.3</b>	

## RECONCILIATION OF DIFFERENCES BETWEEN BFM PAYROLL PROJECTIONS & COURT PAYROLL PROJECTIONS

PCF Projections from BFM		15,153,207
GSD Risk Rate Totals in 200 Category		380,600
<b>Total payroll per BFM</b>		<b>15,533,807</b>
<b>Payroll Budgeted by Court</b>		<b>16,215,900</b>
<b>Difference</b>		<b>(682,093)</b>
<b>Justifications for Differences:</b>		
<b>Base Budget FTE Expansions:</b>		
Certified Court Monitor		63,900
Bailiff Security Position		104,800
<b>Term to Perm Positions:</b>		
Domestic Relations Hearing Officer - 00027979		208,400
Admin. Assistant 2 - 00027961		95,900
Certified Court Monitor - 00054599		52,900
WIP Increases		1,500
10% Insurance Increase built into FY26 Projections		144,000
Employees who will complete Probation in FY26 or Vacant Positions that have been filled.		172,960
<b>Vacancy Savings Budgeted</b>		<b>162,267</b>

Third Judicial District Court 23300

19.24%  
15% 7.65% 2% (employees)  
2.50% (judges)

POSITION NO.	FTE	CLASS	NAME	HOURLY WAGE	Gross Wages per Pay period	Health	PERA	FICA	Retiree Health	Total	# of Pay Periods	Yearly Payroll Cost	BFM PCF Projections	Difference
00054598	1.00	Exempt	JS2 - M Wood	23.618	1,889.44	3.87	363.53	144.54	37.79	2,439.17	26,000	63,418.40	62,531.00	887.40
00027910	1.00	Exempt	JS2 - H Rice	24.554	1,964.32	21.22	377.94	150.27	39.29	2,553.03	26,000	66,378.83	64,801.00	1,577.83
00054741	1.00	Exempt	JS2 - S Aguirre	24.554	1,964.32	398.41	377.94	150.27	39.29	2,930.22	26,000	76,185.77	74,869.00	1,316.77
00054740	1.00	Exempt	Court Manager 3 - R Segura	40.576	3,246.08	683.05	624.55	248.33	64.92	4,866.92	26,000	126,539.99	111,649.00	14,890.99
10113097	1.00	Exempt	Pretrial Services Officer I - D Sosa	25.733	2,058.60	398.41	396.07	157.48	41.17	3,051.74	26,000	79,345.26	69,970.00	9,375.26
10116025	1.00	Exempt	JS2 - R Soletto	23.618	1,889.41	425.99	363.52	144.54	37.79	2,861.25	26,000	74,392.57	64,424.00	9,968.57
00054749	1.00	Exempt	Surveillance Officer - M Cano - Garcia	25.380	2,030.39	3.26	390.65	155.32	40.61	2,620.22	26,000	68,125.84	60,393.00	7,732.84
00045545	1.00	Exempt	JS2 - D Moreno	23.618	1,889.41	34.39	363.52	144.54	37.79	2,469.65	26,000	64,210.97	53,226.00	10,984.97
00054630	1.00	Exempt	JS2 - F Gonzales	26.429	2,114.32	592.63	406.80	161.75	42.29	3,317.78	26,000	86,262.20	82,249.00	4,013.20
00054545	1.00	Exempt	JS2 - L Madrid	23.618	1,889.44	683.05	363.53	144.54	37.79	3,118.35	26,000	81,077.08	71,778.00	9,299.08
00033576	1.00	Exempt	JS2 - G Pargas	23.618	1,889.41	3.26	363.52	144.54	37.79	2,438.52	26,000	63,401.59	52,336.00	11,065.59
00027436	1.00	Exempt	JS2 - A Padilla Cornejo	23.618	1,889.41	3.26	363.52	144.54	37.79	2,438.52	26,000	63,401.59	52,336.00	11,065.59
00054548	1.00	Exempt	JS2 - S Valdez Costales	23.618	1,889.41	345.54	363.52	144.54	37.79	2,780.80	26,000	72,300.87	62,124.00	10,176.87
10103072	1.00	Exempt	JS2 - A Moreno	23.618	1,889.41	420.33	363.52	144.54	37.79	2,855.59	26,000	74,245.41	64,263.00	9,982.41
00027435	1.00	Exempt	JS2 - N Gallegos	23.618	1,889.41	345.54	363.52	144.54	37.79	2,780.80	26,000	72,300.87	62,124.00	10,176.87
00054599	1.00	Term	Certified Court Monitor - A Martinez	19.318	1,545.45	3.26	297.34	118.23	30.91	1,995.19	26,000	51,874.90	43,793.00	8,081.90
00054441	1.00	Exempt	Human Resources Admin Sr - K Carson	35.874	2,869.93	39.05	552.17	219.55	57.40	3,738.10	26,000	97,190.70	91,369.00	5,821.70
00028281	1.00	Exempt	Business Specialist II - B Hernandez	27.000	2,160.00	19.29	415.58	165.24	43.20	2,803.31	26,000	72,886.16	66,563.00	6,323.16
10104240	1.00	Exempt	Business Specialist II - J Garcia	31.366	2,509.31	307.58	482.79	191.96	50.19	3,541.83	26,000	92,087.64	88,471.00	3,616.64
10100179	1.00	Exempt	Certified Court Monitor - R Benziger	19.318	1,545.45	3.87	297.34	118.23	30.91	1,995.80	26,000	51,890.76	43,678.00	8,212.76
00054566	1.00	Exempt	Certified Court Monitor - J De La Vega	19.318	1,545.45	3.87	297.34	118.23	30.91	1,995.80	26,000	51,890.76	43,678.00	8,212.76
00030789	1.00	Exempt	JS2 - M Leon	23.618	1,889.41	345.54	363.52	144.54	37.79	2,780.80	26,000	72,300.87	62,124.00	10,176.87
														172,960.00

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			
14300	535100	Medical Services	1000	To provide services associated with Substance Abuse and/or Mental Health Treatment to participants in the Adult Drug Court program, Veteran's Treatment Court program, DWI Treatment Court, Family Treatment Court and Juvenile Treatment Court.	184.0	117.1	0.0	174.0	0.0	291.1	Decrease from FY26 OpBud due to decrease in program participants.
14300	535100	Medical Services	1001	To provide electronic monitoring to participants in the Treatment Programs	7.8	6.5	0.0	7.0	0.0	13.5	Decrease from FY26 OpBud due to decrease in program participants.
14300	535100	Medical Services	1002	To provide alcohol and drug testing services to Treatment Program participants.	60.9	28.0	0.0	28.4	0.0	56.4	Decrease from FY26 OpBud due to decrease in program participants.
14300	535200	Professional Services	1000	Court appointed special advocates program. This program helps to investigate, observe, submit reports and provide recommendations for court assigned domestic abuse and neglect cases to facilitate a safe environment for families and children.	111.3	0.0	0.0	111.3	0.0	111.3	
14300	535200	Professional Services	1001	Contracted Surveillance Officers for the Adult Treatment Court program that provides ancillary supervision services to ensure that program participants conform to program requirements.	0.0	0.0	0.0	0.0	0.0	0.0	The Treatment programs no longer have a contracted Surveillance Officer in the Adult Treatment Program.
14300	535300	Other Services	1000	Reimbursement from Dona Ana County for electrical work needed for courtroom upgraders to install Speech to Text	51.7	0.0	0.0	0.0	0.0	0.0	One time need in FY25.
14300	535300	Other Services	1001	To Provide Shredding Services to District Court (12 Departments), Las Cruces Magistrate Court and the Anthony Magistrate Court.	3.3	6.4	0.0	0.0	0.0	6.4	
14300	535300	Other Services	1002	Removal of disposed assets and other obsolete court equipment	1.9	0.0	0.0	0.0	0.0	0.0	Not budgeted in FY27.

Third Judicial District Court

BU PCode  
23300 P233

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			
14300	535300	Other Services	1003	Contractual services to provide security and safety for the staff and the public. Services are to monitor activity, scan and secure the courthouse	473.3	488.9	0.0	0.0	0.0	488.9	
14300	535300	Other Services	1004	To provide electronic monitoring to participants in the pretrial services program.	12.4	0.0	0.0	15.0	0.0	15.0	
14300	535300	Other Services	1005	Contracted Surveillance Officer for the DWI Drug Court program that provides ancillary supervision services to ensure that program participants conform to program requirements	25.0	0.0	0.0	25.0	0.0	25.0	
14300	535300	Other Services	1006	Furniture Assembly	3.3	0.0	0.0	0.0	0.0	0.0	Not budgeted in FY27.
14300	535300	Other Services	1007	To provide Treatment screening and specimen collection services to ensure that program participants conform to program requirements	72.4	81.2	0.0	0.0	0.0	81.2	
14300	535300	Other Services	1008	To provide facility for UA testing for Treatment Courts	12.0	12.0	0.0	0.0	0.0	12.0	
14300	535300	Other Services	1009	To provide digitizing/ microfilming services for old case files to District Court	0.0	60.0	0.0	0.0	0.0	60.0	Decrease from FY26 OpBud is to reflect actual need of services.
14300	535400	Audit Services	1000	Contracted amount to be expended to the agency's auditor for external audit services per State Auditor's projections and State Auditor Approval	27.4	31.2	0.0	0.0	0.0	31.2	Increase is due to increase in audit rates provided by GSD.
14300	535500	Attorney Services	1000	Legal Services for Court	11.5	0.0	0.0	0.0	0.0	0.0	Not budgeted in FY27.
14300	535500	Attorney Services	1001	To provide a pro tem judges to the Dona Ana Magistrate courts	21.3	0.0	0.0	0.0	0.0	0.0	Not budgeted in FY27.
14300	535500	Attorney Services	1002	The focus of the legal defense services contract is to provide criminal/delinquency defense services to the participants of the Dona Ana Magistrate DWI Drug Court program and the Adult, Juvenile, Family and Veterans Treatment Programs.	58.9	33.0	0.0	30.0	0.0	63.0	

Third Judicial District Court

BU PCode  
23300 P233

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			
14300	535500	1003	Attorney Services Contractual Professional Services to review cases, perform legal research, evaluate, analyze, write and make recommendations concerning the work of the Court or Judicial Entity. Respond to correspondence and request information from pro se litigants, inmates, attorneys and the public	30.0	34.6	0.0	0.0	0.0	34.6		
14300	535600	1000	IT Services Annual Support, Maintenance and Inventory System installed	1.3	0.0	0.0	0.0	0.0	0.0		
14300	535600	1001	IT Services Small Contract for Court Reporter software	0.8	2.1	0.0	0.0	0.0	2.1		
87700	535200	1000	Professional Services Contractual professional services to provide parenting education classes for divorcing and separating parents. The primary focus is to educate parents on the impact of separation or divorce on children.	10.4	0.0	0.0	0.0	0.0	0.0	The Court no longer has this contract.	
92300	535200	1000	Professional Services Safe Exchange and Supervised Visits administered through District Courts pursuant to Supreme Court Order.	40.0	0.0	83.0	0.0	0.0	83.0	Increase is due to increase use of program and a projected collection of fees. There was a total of \$8,227 in fees collected for July 2025 and the contractor is projected an average of \$6,500 - \$7,000 per month going forward.	
92300	535200	1001	Professional Services Contractual professional services to provide advocate programs for court abuse cases, neglect cases. Facilitate help for domestic litigants to develop custody and timeshare plans. Provide safe exchange and supervised visitation for the Mediation Program on court ordered cases cases that are referred by a Judge. Also, the mediation is revenue received by filing fees in domestic matters	47.1	0.0	60.0	0.0	0.0	60.0	Decrease from FY26 OpBud is to reflect actual contract amounts for 3 mediators at \$20k per contract.	
<b>TOTAL EXPENSE</b>				<b>1,267.7</b>	<b>901.0</b>	<b>143.0</b>	<b>390.7</b>	<b>0.0</b>	<b>1,434.7</b>		



**THIRD JUDICIAL DISTRICT COURT  
FY27 CONTRACTS**

**Contract Amounts for General Fund 14300 by Program**

**Fiscal Year 2027 Contracts Court Regular and Magistrate Courts.**

Program	Digitizing/Shredding	Software Agreements	Attorney	Security	Audit	CASA	Domestic Violence Special Commissioner	Contractual totals
Court Regular	\$ 65,000	\$ 2,100	\$ 34,600		\$ 18,100			\$ 119,800
Las Cruces Magistrate Court	\$ 900			\$ 316,000	\$ 4,500			\$ 321,400
Anthony Magistrate Court	\$ 500			\$ 172,900	\$ 5,100			\$ 178,500
Court Appointed Special Advocates						\$ 111,300		\$ 111,300
<b>Totals</b>	<b>\$ 66,400</b>	<b>\$ 2,100</b>	<b>\$ 34,600</b>	<b>\$ 488,900</b>	<b>\$ 27,700</b>	<b>\$ 111,300</b>	<b>\$ -</b>	<b>\$ 731,000</b>

**Fiscal Year 2027 Contractual Amounts Treatment Court Programs**

Program	Treatment	Public Defender	Alcohol Monitoring	Redwood Testing	Audit	Contract Surveillance Officer/UA Techs	UA Facility	Contractual totals
Adult	\$ 83,000	\$ 17,000	\$ 5,000	\$ 20,000	\$ 1,000	\$ 81,200	\$ 12,000	\$ 219,200
Juvenile	\$ 63,900	\$ 8,000	\$ 1,000	\$ 2,500	\$ 500			\$ 75,900
Family Reunification	\$ 24,200	\$ 8,000	\$ 500	\$ 5,500	\$ 500			\$ 38,700
Veterans	\$ 55,000	\$ 18,000	\$ 2,000	\$ 13,400	\$ 1,000			\$ 89,400
DWI	\$ 65,000	\$ 12,000	\$ 5,000	\$ 15,000	\$ -	\$ 25,000		\$ 122,000
<b>Totals</b>	<b>\$ 291,100</b>	<b>\$ 63,000</b>	<b>\$ 13,500</b>	<b>\$ 56,400</b>	<b>\$ 3,000</b>	<b>\$ 106,200</b>	<b>\$ 12,000</b>	<b>\$ 545,200</b>

**Fiscal Year 2027 Contractual Amounts Pretrial**

Program	Alcohol Monitoring				Audit			Contractual totals
Pretrial	\$ 15,000				\$ 500			\$ 15,500
<b>Totals</b>	<b>\$ 15,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500.00</b>	<b>\$ -</b>		<b>\$ 15,500.00</b>

**Total Contractual Amounts for Fund 14300**

**\$ 1,291,700.00**

**Contract Amounts for Mediation Fund 92300**

Contract	Fund 92300	Fund 87700						Contractual totals
Mediators (3 Contracs at \$20K each)	\$ 60,000							\$ 60,000
SESV Fees	\$ 83,000							\$ 83,000
<b>Totals</b>	<b>\$ 143,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 143,000.00</b>

**Total Contractual Amounts for Other Funds**

**\$ 143,000.00**

**Total Contractual Amounts for FY27**

**\$ 1,434,700.00**

State of New Mexico  
**SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA**

(Prepare separate forms for each request)

BU: 23300  
 Agency: Third Judicial District Court  
 Program: \_\_\_\_\_  
 Analyst: Bernice Ramos  
 Phone: (575) 523-8201

Request Type: Special (FY 27)  
 Rank: 1

**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	71.3	Other	71.3
<b>Total Sources</b>	<b>71.3</b>	<b>Total Uses</b>	<b>71.3</b>
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
<b>Total FTE</b>	<b>0.00</b>	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 furniture for the dona ana magistrate court-Las Cruces courthouse clerk's office.

**Justification Quantitative Data (Description)**

30 cubicle workstations

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

Update and retrofit existing magistrate staff workstations

**Request: How the dollars will be spent.**

To retrofit the current cubicles installed in 2009 by raising the panels from 42 inches to 54 inches by adding a 12 inch glass stacking panel to each workstation and adding a door to 5 supervisor cubicles.

**Request: Explain why request is nonrecurring need.**

The request is for a one-time cost for materials and labor to retrofit the original cubicles installed in 2009.

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

If the request is not funded, the court will continue to have workstations that do not allow sufficient separation and privacy for staff to adequately assist customers on the phone.

**Performance: How will agency performance be affected.**

The retrofit design will allow for a greater level of privacy when staff is assisting customers on the phone and attending virtual trainings and meetings.

**Performance: How will agency performance will be improved.**

The requests will provide a better and more conducive workspace for the staff in the clerk's office to perform their job when assisting customers by phone and/or attending virtual trainings and meetings.

**Brief description of problem agency is addressing.**

The existing employee workstation cubicles do not provide sufficient separation and privacy during customer service calls for a busy high volume court. Adding a 12 inch glass stacking panel between each cubicle will ensure the staff is able to provide better customer service by effectively communicating with the caller with less disruption.

# ATMOSPHERE

COMMERCIAL INTERIORS

## Quotation 716186

Quote Date 06/10/25  
 Customer Order PANELS BUDGET  
 Project 16754  
 Customer DONANA  
 Terms NO ACCOUNT AGREEMENT  
 Account Representative COURTNEY ESTRADA  
 915.895.0486

**Quote To**

Dona Ana County Magistrate Cou  
 Bernice A. Ramos, ADAC  
 201 W Picacho Ave  
 Las Cruces NM 88005-1833

**Ship To**

Dona Ana County Magistrate Cou  
 Bernice A. Ramos, ADAC  
 201 W Picacho Ave  
 Las Cruces NM 88005-1833

Phone +1 (575) 523-8200  
 Cell +1 (575) 523-8283  
 lcrdbar@nmcourts.gov

Phone +1 (575) 523-8200  
 Cell +1 (575) 523-8283  
 lcrdbar@nmcourts.gov

Sales Location El Paso - Furn

**\*\*ONCE APPROVED BY YOU, THIS MERCHANDISE WILL BE CUSTOM-ORDERED FROM THE MANUFACTURER AND MAY NOT BE RETURNED OR CANCELLED.\*\***

**\*\*\* PLEASE NOTE: FINAL FINISHES ARE NOT SELECTED. UNTIL THE FINISHES ARE SELECTED, ORDER CAN NOT BE FINALIZED. \*\*\***

PRICING FROM TERMS AND CONDITIONS OF STEELCASE GSA CONTRACT #47QSMS24D0034 (FORMERLY #GS-27F-0014V), EXPIRATION 02/7/29.

PLEASE MAKE YOUR PURCHASE ORDER OUT AS FOLLOWS  
 ATMOSPHERE COMMERCIAL INTERIORS  
 5351 WILSHIRE AVE NE  
 ALBUQUERQUE NM 87113

THANK YOU FOR THE OPPORTUNITY TO PROVIDE THE FOLLOWING PRICING. SHOULD YOU HAVE ANY QUESTIONS, PLEASE FEEL FREE TO LET US KNOW.

COURTNEY ESTRADA OR EJ PACE

Description	Quantity	Unit Price	Extended Price
<b>12" STACKING GLASS</b>			
1 <b>TSAPF4236</b> - Panel-Tackable, 42H x 36W <b>BASIC:</b> 4750 CHAMPAGNE METALLIC <b>SURF-1:</b> P460 BITTERSWEET <b>SURF-2:</b> P460 BITTERSWEET <b>TOP CAP:</b> *OPT:TOP CAP OPTIONS 36" <b>LOW:</b> STD:LOW TOP CAP <b>FAB DIR:</b> *OPT:FABRIC DIRECTION <b>SURF-1:</b> SURF-1 DIRECTION <b>HORZ:</b> STD:HORIZONTAL APPLICATION <b>SURF-2:</b> SURF-2 DIRECTION	27	209.44	5,654.88

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 CLIENT SIGNATURE, TITLE







Description	Quantity	Unit Price	Extended Price
11 Tag For 12" STACKING GLASS COH12			
12 TSAPTC42 - Trim-Vertical, Corner, 42H BASIC: 4750 CHAMPAGNE METALLIC END CAP: *OPT:END CAP VERT CORNER OPTS LOW: STD:LOW END CAP STEELCASE Tag For 12" STACKING GLASS J42	6	38.16	228.96
13 TSAPTXC12 - Trim-Vertical, Corner, Change of height, 12H BASIC: 4750 CHAMPAGNE METALLIC STEELCASE Tag For 12" STACKING GLASS COH12	6	27.78	166.68
<b>Sub Total</b>			22,862.03
NEW MEXICO - TAX EXEMPT			0.00
<b>Total</b>			<b>22,862.03</b>

SUPERVISORS OFFICE

14 ZFE2486 - Frame, Enhanced, Base cavity, 4 high, 24W x 86H FRAME: 4750 CHAMPAGNE METALLIC TOP-CAP: 4750 CHAMPAGNE METALLIC TC OPT: *OPT:TOP CAP OPTION TOP CAP: STD:STL TOP CAP STEELCASE Tag For SUPERVISORS OFFICE 24/86	5	262.99	1,314.95
15 ZFE3686 - Frame-Enhanced, Base cavity, 4 high, 36W x 86H FRAME: 4750 CHAMPAGNE METALLIC TOP-CAP: 4750 CHAMPAGNE METALLIC TC OPT: *OPT:TOP CAP OPTION TOP CAP: STD:STL TOP CAP STEELCASE Tag For SUPERVISORS OFFICE 36/86	16	306.41	4,902.56
16 ZFE4886 - Frame-Enhanced, Base cavity, 4 high, 48W x 86H FRAME: 4750 CHAMPAGNE METALLIC TOP-CAP: 4750 CHAMPAGNE METALLIC TC OPT: *OPT:TOP CAP OPTION	5	345.25	1,726.25

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Description	Quantity	Unit Price	Extended Price
<b>16</b> TOP CAP: STD:STL TOP CAP STEELCASE <b>Tag For</b> SUPERVISORS OFFICE 48/86			
<b>17</b> ZD3686LH - Door, Left hand, 36W x 86H DOOR: 2714 NATURAL WALNUT STEELCASE <b>Tag For</b> SUPERVISORS OFFICE	4	722.30	2,889.20
<b>18</b> ZDLL - Door lever set, Lock STEELCASE <b>Tag For</b> SUPERVISORS OFFICE DL	5	380.42	1,902.10
<b>19</b> ZDF3686LH - Frame-Door, Butt hinge, Left hand, 36W x 86H BASIC: 4750 CHAMPAGNE METALLIC STEELCASE <b>Tag For</b> SUPERVISORS OFFICE 36/86L	4	195.41	781.64
<b>20</b> ZDF3686RH - Frame-Door, Butt hinge, Right hand, 36W x 86H BASIC: 4750 CHAMPAGNE METALLIC STEELCASE <b>Tag For</b> SUPERVISORS OFFICE 36/86R	1	195.41	195.41
<b>21</b> ZD3686RH - Door, Right hand, 36W x 86H DOOR: 2714 NATURAL WALNUT STEELCASE <b>Tag For</b> SUPERVISORS OFFICE	1	722.30	722.30
<b>22</b> ZJT888 - Junction-T, 86 to 86 to 86 application BASIC: 4750 CHAMPAGNE METALLIC STEELCASE <b>Tag For</b> SUPERVISORS OFFICE T86	4	66.97	267.88
<b>23</b> ZET86 - End trim, Vertical, 86H BASIC: 4750 CHAMPAGNE METALLIC STEELCASE <b>Tag For</b> SUPERVISORS OFFICE E86	3	39.45	118.35
<b>24</b> ZWS86 - Bracket-Wall attachment, 86H BASIC: 4750 CHAMPAGNE METALLIC STEELCASE	5	100.30	501.50

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ATMOSPHERE COMMERCIAL INTERIORS

Description	Quantity	Unit Price	Extended Price
24 <b>Tag For</b> SUPERVISORS OFFICE WS86			
25 <b>ZBC36</b> - Cover-Base, Plain, 36W <b>BASIC:</b> 4750 CHAMPAGNE METALLIC STEELCASE <b>Tag For</b> SUPERVISORS OFFICE BC	9	21.41	192.69
26 <b>ZBC48</b> - Cover-Base, Plain, 48W <b>BASIC:</b> 4750 CHAMPAGNE METALLIC STEELCASE <b>Tag For</b> SUPERVISORS OFFICE BC	5	21.41	107.05
27 <b>ZBC24</b> - Cover-Base, Plain, 24W <b>BASIC:</b> 4750 CHAMPAGNE METALLIC STEELCASE <b>Tag For</b> SUPERVISORS OFFICE BC	10	21.41	214.10
28 <b>ZPBC48B</b> - Base cover-Power, 48L <b>BASIC:</b> 4750 CHAMPAGNE METALLIC STEELCASE <b>Tag For</b> SUPERVISORS OFFICE BP	5	20.79	103.95
29 <b>ZPBC36B</b> - Base cover-Power, 36L <b>BASIC:</b> 4750 CHAMPAGNE METALLIC STEELCASE <b>Tag For</b> SUPERVISORS OFFICE BP	23	20.79	478.17
30 <b>ZB1PW36</b> - Kit-Power, 3+1, 4 circuit, 36W STEELCASE <b>Tag For</b> SUPERVISORS OFFICE PK	16	106.11	1,697.76
31 <b>ZB1PW48</b> - Kit-Power, 3+1, 4 circuit, 48W STEELCASE <b>Tag For</b> SUPERVISORS OFFICE PK	5	106.11	530.55
32 <b>ZB1R15G</b> - Receptacle-System ground, Line 1, 4 circuit, 3+1 <b>PLASTIC:</b> 6654 SAND <b>CSTMPOPT:</b> *OPT:Controlled Stamp Option <b>NOSTAMP:</b> STD:No Stamp STEELCASE	15	17.74	266.10

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Description	Quantity	Unit Price	Extended Price
32 <b>Tag For</b> SUPERVISORS OFFICE			
33 <b>ZB1R2SG</b> - Receptacle-System ground, Line 2, 4 circuit, 3+1 <b>PLASTIC:</b> 6654 SAND <b>CSTMPOPT:</b> *OPT:Controlled Stamp Option <b>NOSTAMP:</b> STD:No Stamp STEELCASE <b>Tag For</b> SUPERVISORS OFFICE	15	17.74	266.10
34 <b>ZB1BPI6</b> - Base power in, 3+1, 4 circuit, 6L in ft STEELCASE <b>Tag For</b> SUPERVISORS OFFICE BPI/6	4	119.87	479.48
35 <b>ZTAE2420</b> - Tile-Enhanced, Tackable acoustical, 24W x 20H <b>SURFACE:</b> P460 BITTERSWEET <b>FAB DIR:</b> *OPT:FABRIC DIRECTION <b>HORZ:</b> STD:HORIZONTAL APPLICATION STEELCASE <b>Tag For</b> SUPERVISORS OFFICE	20	60.85	1,217.00
36 <b>ZTAE4820</b> - Tile-Enhanced, Tackable acoustical, 48W x 20H <b>SURFACE:</b> P460 BITTERSWEET <b>FAB DIR:</b> *OPT:FABRIC DIRECTION <b>HORZ:</b> STD:HORIZONTAL APPLICATION STEELCASE <b>Tag For</b> SUPERVISORS OFFICE	20	102.14	2,042.80
37 <b>ZTAE3620</b> - Tile-Enhanced, Tackable acoustical, 36W x 20H <b>SURFACE:</b> P460 BITTERSWEET <b>FAB DIR:</b> *OPT:FABRIC DIRECTION <b>HORZ:</b> STD:HORIZONTAL APPLICATION STEELCASE <b>Tag For</b> SUPERVISORS OFFICE	128	81.95	10,489.60
38 <b>ZTGE2420</b> - Tile-Enhanced, Glass, 24W x 20H <b>BASIC:</b> 4750 CHAMPAGNE METALLIC <b>SURFACE:</b> 6500 CLEAR GLASS STEELCASE <b>Tag For</b> SUPERVISORS OFFICE	10	192.96	1,929.60
39 <b>ZTGE4820</b> - Tile-Enhanced, Glass, 48W x 20H <b>BASIC:</b> 4750 CHAMPAGNE METALLIC	10	259.93	2,599.30

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CLIENT SIGNATURE, TITLE

DATE

ATMOSPHERE COMMERCIAL INTERIORS

Description	Quantity	Unit Price	Extended Price
39 SURFACE: 6500 CLEAR GLASS STEELCASE Tag For SUPERVISORS OFFICE			
<b>Sub Total</b>			37,936.39
NEW MEXICO - TAX EXEMPT			0.00
<b>Total</b>			<b>37,936.39</b>

SERVICES			
40 DESIGN - DESIGN DEVELOPMENT WORK RELATED TO TYPICAL DEVELOPMENT, SPACE PLANNING, AND FINISH/PRODUCT SPECIFICATION. ACI DESIGN Tag For Design Services Design	10	65.49	654.90
42 LABOR - •DELIVERY AND INSTALLATION SERVICES. WORK TO BE PERFORMED DURING NORMAL BUSINESS HOURS (7:00 AM - 4:30 PM MONDAY-FRIDAY).  SCOPE OF WORK: Deliver and install new Steelcase product replacing panels in 5 offices and adding to existing panels on workstations in open area. EMERALD BL	1	5,120.00	5,120.00
43 TEAR DOWN - •TEAR DOWN SERVICES. WORK TO BE PERFORMED DURING NORMAL BUSINESS HOURS (7:00 AM - 4:30 PM MONDAY-FRIDAY).  SCOPE OF WORK: Tear down only for 5 offices EMERALD BL	1	3,392.00	3,392.00
45 PM FEE - PROJECT MANAGEMENT SERVICES ACI PROJEC	1	544.00	544.00
<b>Sub Total</b>			9,710.90
NM - DONA ANA / LAS CRUCES RATE			782.99
<b>Total</b>			<b>10,493.89</b>

Quotation Totals	
<b>Sub Total</b>	70,509.32
NEW MEXICO - TAX EXEMPT	0.00
NM - DONA ANA / LAS CRUCES RATE	782.99
<b>Grand Total</b>	<b>71,292.31</b>

End of Quotation

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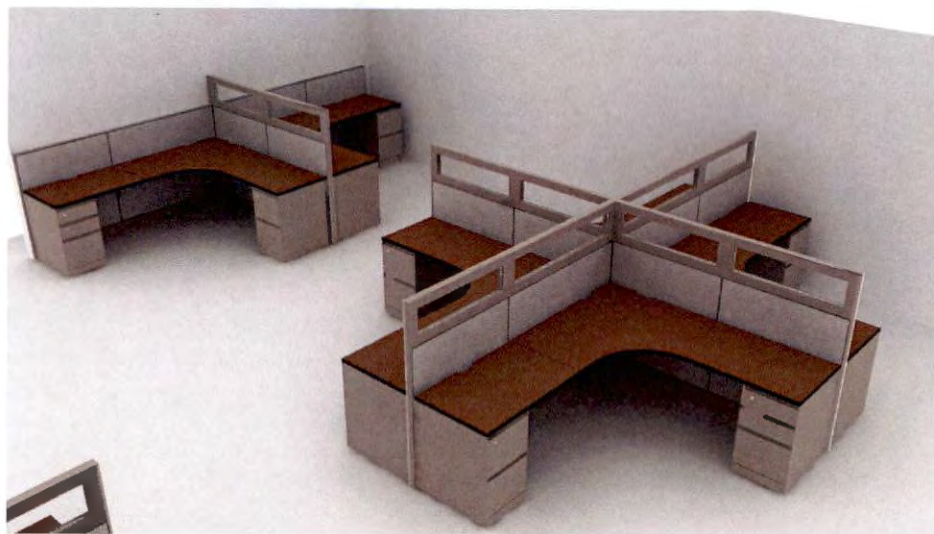
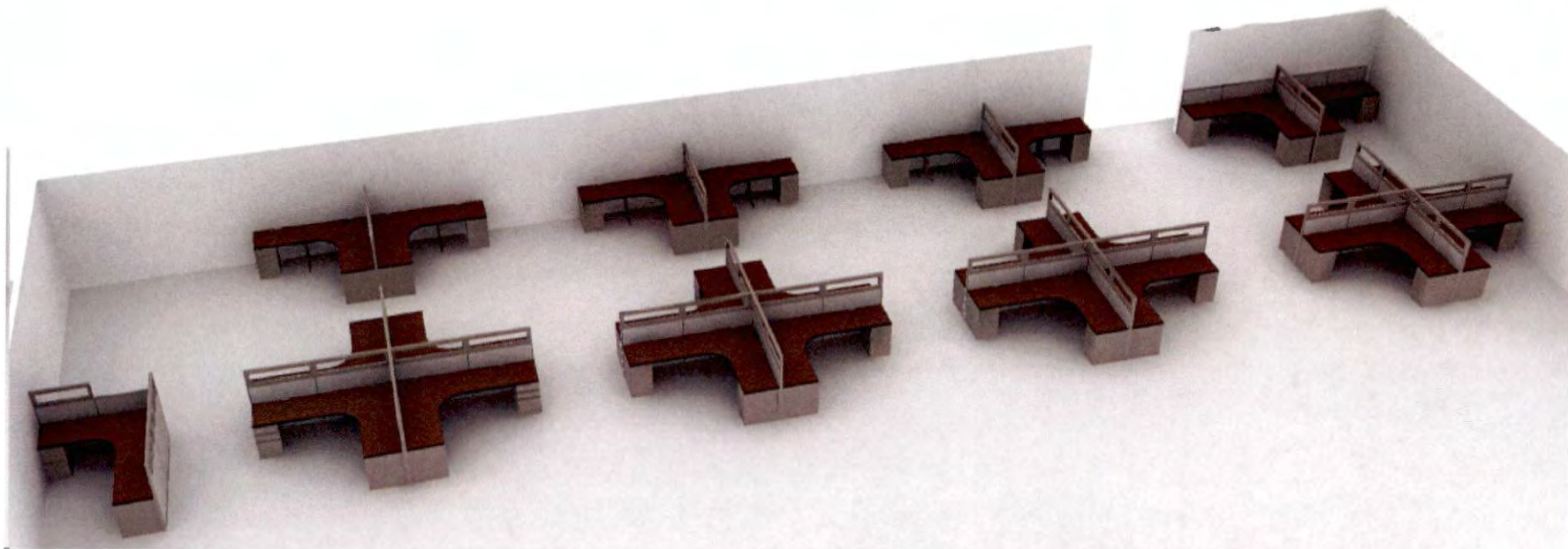




**DONA ANA 3rd JUDICIAL DISTRICT COURT  
SUPERVISOR OFFICES AND CLERK WORKSTATIONS ADDITIONAL**

110 CALLE DE ALEGRIA  
LAS CRUCES, NM 88005

**OVERALL PLAN**



**PRODUCT DESCRIPTION**

STEELCASE KICK  
 ADDING STACKING GLASS PANELS TO  
 EXISTING WORKSTATIONS  
 12" GLASS STACKING PANELS NEW



ATMOSPHERECI.COM  
 110 CALLE DE ALEGRIA, LAS CRUCES, NM 88005  
 505.277.1750  
 110 CALLE DE ALEGRIA, LAS CRUCES, NM 88005  
 505.277.1750

PROJECT NAME  
 PROJECT NUMBER  
 PROJECT LOCATION

CLIENT NAME  
 CLIENT ADDRESS  
 CLIENT PHONE  
 CLIENT FAX

DESIGNER NAME  
 DESIGNER ADDRESS  
 DESIGNER PHONE  
 DESIGNER FAX

DATE  
 DRAWING NUMBER  
 DRAWING TITLE

SCALE  
 SHEET NUMBER  
 SHEET TOTAL

PROJECT LOCATION  
 PROJECT NUMBER  
 PROJECT NAME

CLIENT NAME  
 CLIENT ADDRESS  
 CLIENT PHONE  
 CLIENT FAX

DESIGNER NAME  
 DESIGNER ADDRESS  
 DESIGNER PHONE  
 DESIGNER FAX

DATE  
 DRAWING NUMBER  
 DRAWING TITLE

SCALE  
 SHEET NUMBER  
 SHEET TOTAL

PROJECT LOCATION  
 PROJECT NUMBER  
 PROJECT NAME

CLIENT NAME  
 CLIENT ADDRESS  
 CLIENT PHONE  
 CLIENT FAX

DESIGNER NAME  
 DESIGNER ADDRESS  
 DESIGNER PHONE  
 DESIGNER FAX

**DFA Performance Based Budgeting Data System  
Annual Performance Report**

**Agency: 23300 Third Judicial District Court**

**Program: P233 Third Judicial District Court**

The purpose of the third judicial district court program, statutorily created in Dona Ana 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	5,498	N/A	
Explanatory	Number of jury trials	N/A	50	N/A	
Outcome	Age of active pending civil cases, in days	540	317	Yes	
Outcome	Age of active pending criminal cases, in days	365	134	Yes	
Outcome	Number of days to disposition for civil cases	540	240	Yes	
Outcome	Number of days to disposition for criminal cases	365	184	Yes	
Output	The number of outgoing cases as a percentage of the number of incoming cases	100%	101%	Yes	

**Third Judicial District Court  
Performance Measures Summary**

P233 Third Judicial District Court		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
<b>Purpose:</b> The purpose of the third judicial district court program, statutorily created in Dona Ana 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.						
<b>Performance Measures:</b>						
Output	The number of outgoing cases as a percentage of the number of incoming cases	100%	101%	100%	100%	
Outcome	Age of active pending criminal cases, in days	218	134	290	365	
Outcome	Number of days to disposition for civil cases	231	240	365	540	
Outcome	Age of active pending civil cases, in days	337	317	420	540	
Outcome	Number of days to disposition for criminal cases	243	184	340	365	
Explanatory	Number of jury trials	60	50	N/A	N/A	
Explanatory	Number of active cases pending	5,823	5,498	N/A	N/A	

**APPROPRIATION REQUEST  
 DETAIL OF BEHAVIORAL HEALTH PROGRAMS  
 FORM E-BH  
 (Dollars in thousands)**

Agency Name: Third Judicial District Court

Business Unit: 23300

Program Name: Adult Drug Court Program

Program Code: P233

Contact 1: Carmen Florez - Lucero , Program Manager

Phone: 575-523-8200

Email: lcrnefl@nmcourts.gov

Contact 2: Amanda Oliveri, CFO

Phone: 575-523-8280

Email: lcrdaco@nmcourts.gov

Statewide Entity in FY26?	BUDGET ITEM DESCRIPTION	FY25 ACTUAL				FY26 OPERATING BUDGET				FY27 BASE REQUEST				APPROPRIATION EXPANSION REQUEST			
		GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL
N	<b>Coordinates substance abuse treatment services for adults.</b>																
	<b>Category 200 - PS/B</b>																
	Salary and benefits to support the operation of this program.	163.2	33.5	-	196.7	197.3	33.5	-	230.8	397.9	33.5	-	431.4	-	-	-	-
	<b>Category 300 - Contractual</b>																
	Contractual services are provided for treatment, test confirmations and legal counsel for participants.	110.6	78.6	-	189.2	141.4	45.7	-	187.1	184.2	35.0	-	219.2	-	-	-	-
	<b>Category 400 - Other Costs</b>																
	Funds are allotted to maintain and support the programs operational needs.	38.3	2.5	-	40.8	49.5	2.5	-	52.0	33.3	2.5	-	35.8	-	-	-	-
<b>TOTAL</b>		<b>312.1</b>	<b>114.6</b>	<b>-</b>	<b>426.7</b>	<b>388.2</b>	<b>81.7</b>	<b>-</b>	<b>469.9</b>	<b>615.4</b>	<b>71.0</b>	<b>-</b>	<b>686.4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Codes: GF=General Fund OSF=Other State Funds, Interagency Transfers and Internal Service Funds FF=Federal Funds

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**APPROPRIATION REQUEST  
DETAIL OF BEHAVIORAL HEALTH PROGRAMS**

**FORM E-BH**

*(Dollars in thousands)*

Agency Name: **Third Judicial District Court**  
Program Name: **Juvenile Drug Court Program**

Business Unit: **23300**  
Program Code: **P233**

Contact 1: Carmen Florez - Lucero, Program Manager Phone: 575-523-8200 Email: lcrmcfl@nmcourts.gov  
Contact 2: Amanda Oliveri, CFO Phone: 575-523-8280 Email: lcrdaco@nmcourts.gov

Statewide Entity in FY26?	BUDGET ITEM DESCRIPTION	FY25 ACTUAL				FY26 OPERATING BUDGET				FY27 BASE REQUEST				APPROPRIATION EXPANSION REQUEST			
		GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL
N	<b>Coordinates substance abuse treatment services for juveniles.</b>																
	<b>Category 200 - PS/B</b>																
	Salary and benefits to support the operation of this program.	362.6	-	-	362.6	404.7	-	-	404.7	225.0	-	-	225.0	-	-	-	-
	<b>Category 300 - Contractual</b>																
	Contractual services are provided for treatment, confirmation of tests and legal counsel for participants.	10.3	16.5	-	26.8	68.7	17.1	-	85.8	67.9	8.0	-	75.9	-	-	-	-
	<b>Category 400 - Other Costs</b>																
	Funds are allotted to maintain and support the programs operational needs.	45.2	2.8	-	48.0	14.0	2.6	-	16.6	14.2	2.0	-	16.2	-	-	-	-
<b>TOTAL</b>		<b>418.1</b>	<b>19.3</b>	<b>-</b>	<b>437.4</b>	<b>487.4</b>	<b>19.7</b>	<b>-</b>	<b>507.1</b>	<b>307.1</b>	<b>10.0</b>	<b>-</b>	<b>317.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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**APPROPRIATION REQUEST  
DETAIL OF BEHAVIORAL HEALTH PROGRAMS  
FORM E-BH  
(Dollars in thousands)**

Agency Name: Third Judicial District Court  
Program Name: Family Treatment Program

Business Unit: 23300  
Program Code: P233

Contact 1: Carmen Florez - Lucero, Program Manager Phone: 575-523-8200 Email: lcrnell@nmcourts.gov  
Contact 2: Amanda Oliveri, CFO Phone: 575-523-8280 Email: lcrdaco@nmcourts.gov

Statewide Entity in FY26?	BUDGET ITEM DESCRIPTION	FY25 ACTUAL				FY26 OPERATING BUDGET				FY27 BASE REQUEST				APPROPRIATION EXPANSION REQUEST			
		GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL
N	Coordinates substance abuse treatment services for family reunification.																
	<b>Category 200 - PS/B</b>																
	Salary and benefits to support the operation of this program.	62.1	39.3	-	101.4	103.2	39.3	-	142.5	135.6	15.0	-	150.6	-	-	-	-
	<b>Category 300 - Contractual</b>																
	Contractual services are provided for treatment, confirmation of tests and legal counsel for participants.	14.6	21.0	-	35.6	65.4	23.1	-	88.5	26.2	12.5	-	38.7	-	-	-	-
	<b>Category 400 - Other Costs</b>																
	Funds are allotted to maintain and support the programs operational needs.	19.9	2.8	-	22.7	10.3	2.5	-	12.8	10.2	2.5	-	12.7	-	-	-	-
<b>TOTAL</b>		<b>96.6</b>	<b>63.1</b>	<b>-</b>	<b>159.7</b>	<b>178.9</b>	<b>64.9</b>	<b>-</b>	<b>243.8</b>	<b>172.0</b>	<b>30.0</b>	<b>-</b>	<b>202.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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**APPROPRIATION REQUEST  
 DETAIL OF BEHAVIORAL HEALTH PROGRAMS  
 FORM E-BH  
 (Dollars in thousands)**

Agency Name: Third Judicial District Court  
 Program Name: Veterans Treatment Court

Business Unit: 23300  
 Program Code: P233

Contact 1: Carmen Florez - Lucero , Program Manager Phone: 575-523-8200 Email: lcmefl@nmcourts.gov  
 Contact 2: Amanda Oliveri, CFO Phone: 575-523-8280 Email: lcrdaco@nmcourts.gov

Statewide Entity in FY26?	BUDGET ITEM DESCRIPTION	FY25 ACTUAL				FY26 OPERATING BUDGET				FY27 BASE REQUEST				APPROPRIATION EXPANSION REQUEST			
		GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL
N	<b>Coordinates substance abuse treatment services for veterans.</b>																
	<b>Category 200 - PS/B</b>																
	Salary and benefits to support the operation of this program.	74.4	79.7	-	154.1	100.0	78.3	-	178.3	103.2	81.8	-	185.0	-	-	-	-
	<b>Category 300 - Contractual</b>																
	Contractual services are provided for treatment, confirmation of tests and legal counsel for participants.	30.3	48.2	-	78.5	1.0	142.5	-	143.5	2.5	86.9	-	89.4	-	-	-	-
	<b>Category 400 - Other Costs</b>																
	Funds are allotted to maintain and support the programs operational needs.	18.8	47.0	-	65.8	0.8	21.3	-	22.1	0.7	21.3	-	22.0	-	-	-	-
<b>TOTAL</b>		<b>123.5</b>	<b>174.9</b>	<b>-</b>	<b>298.4</b>	<b>101.8</b>	<b>242.1</b>	<b>-</b>	<b>343.9</b>	<b>106.4</b>	<b>190.0</b>	<b>-</b>	<b>296.4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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**APPROPRIATION REQUEST  
DETAIL OF BEHAVIORAL HEALTH PROGRAMS  
FORM E-BH**  
*(Dollars in thousands)*

Agency Name: Third Judicial District Court  
Program Name: Magistrate DWI Program

Business Unit: 23300  
Program Code: P233

Contact 1: Carmen Florez-Lucero, Drug Coordinator Phone: 575-524-2814 Email: lcrmcfl@nmcourts.gov  
Contact 2: Amanda Oliveri, CFO Phone: 575-523-8280 Email: lcrdaco@nmcourts.gov

Statewide Entity in FY26?	BUDGET ITEM DESCRIPTION	FY25 ACTUAL				FY26 OPERATING BUDGET				FY27 BASE REQUEST				APPROPRIATION EXPANSION REQUEST			
		GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL
N	Coordinates alcohol abuse treatment services for adults.																
	<b>Category 200 - PS/B</b>																
	Salary and benefits to support the operation of this program.	0.6	74.0	-	74.6	7.9	74.1	-	82.0	2.6	80.5	-	83.1	-	-	-	-
	<b>Category 300 - Contractual</b>																
	Contractual services are provided for treatment, confirmation of tests and legal counsel for participants.	35.2	59.2	-	94.4	-	159.0	-	159.0	-	122.0	-	122.0	-	-	-	-
	<b>Category 400 - Other Costs</b>																
	Funds are allotted to maintain and support the programs operational needs.	6.7	9.4	-	16.1	0.5	8.5	-	9.0	0.2	9.0	-	9.2	-	-	-	-
<b>TOTAL</b>		<b>42.5</b>	<b>142.6</b>	<b>-</b>	<b>185.1</b>	<b>8.4</b>	<b>241.6</b>	<b>-</b>	<b>250.0</b>	<b>2.8</b>	<b>211.5</b>	<b>-</b>	<b>214.3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Codes: GF=General Fund OSF=Other State Funds, Interagency Transfers and Internal Service Funds FF=Federal Funds

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**APPROPRIATION REQUEST  
 DETAIL OF BEHAVIORAL HEALTH PROGRAMS  
 FORM E-BH  
 (Dollars in thousands)**

Agency Name: Third Judicial District Court  
 Program Name: Pretrial Services Program

Business Unit: 23300  
 Program Code: P233

Contact 1: Samantha Woodward, Program Manager Phone: 575-523-8240 Email: lerdsrw@nmcourts.gov  
 Contact 2: Amanda Oliveri, CFO Phone: 575-523-8280 Email: lerdaco@nmcourts.gov

Statewide Entity in FY26?	BUDGET ITEM DESCRIPTION	FY25 ACTUAL				FY26 OPERATING BUDGET				FY27 BASE REQUEST				APPROPRIATION EXPANSION REQUEST				
		GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	
N	Coordinates drug or alcohol testing and monitoring of compliance with court - ordered conditions of release for participants.																	
	<b>Category 200 - PS/B</b>																	
	Salary and benefits to support the operation of this program.	443.3	-	-	443.3	53.0	454.8	-	507.8	82.3	454.8	-	537.1	-	-	-	-	
	<b>Category 300 - Contractual</b>																	
	Contractual services are provided for monitoring and test confirmations for participants.	12.4	-	-	12.4	-	15.0	-	15.0	0.5	15.0	-	15.5	-	-	-	-	
	<b>Category 400 - Other Costs</b>																	
	Funds are allotted to maintain and support the programs operational needs.	22.6	-	-	22.6	-	10.5	-	10.5	-	10.5	-	10.5	-	-	-	-	
<b>TOTAL</b>		<b>478.3</b>	<b>-</b>	<b>-</b>	<b>478.3</b>	<b>53.0</b>	<b>480.3</b>	<b>-</b>	<b>533.3</b>	<b>82.8</b>	<b>480.3</b>	<b>-</b>	<b>563.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

Codes: GF=General Fund OSF=Other State Funds, Interagency Transfers and Internal Service Funds FF=Federal Funds

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**APPROPRIATION REQUEST  
DETAIL OF BEHAVIORAL HEALTH PROGRAMS  
FORM E-BH  
(Dollars in thousands)**

Agency Name: **Third Judicial District Court**  
Program Name: **Competency Diversion Program**

Business Unit: **23300**  
Program Code: **P233**

Contact 1: James Ketcherside, Program Manager  
Contact 2: Amanda Oliveri, CFO

Phone: 575-997-1531  
Phone: 575-523-8280

Email: lcrmjrk@nmcourts.gov  
Email: lcrdaco@nmcourts.gov

Statewide Entity in FY26?	BUDGET ITEM DESCRIPTION	FY25 ACTUAL				FY26 OPERATING BUDGET				FY27 BASE REQUEST				APPROPRIATION EXPANSION REQUEST			
		GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL
N	Coordinates drug or alcohol testing and monitoring of compliance with court - ordered conditions of release for participants.																
	<b>Category 200 - PS/B</b>																
	Salary and benefits to support the operation of this program.	0.3	150.3	-	150.6	-	201.7	-	201.7	-	-	-	-	-	-	-	-
	<b>Category 300 - Contractual</b>																
	Contractual services are provided for monitoring and test confirmations for participants.	-	-	-	-	-	88.6	-	88.6	-	-	-	-	-	-	-	-
	<b>Category 400 - Other Costs</b>																
	Funds are allotted to maintain and support the programs operational needs.	-	4.7	-	4.7	-	6.0	-	6.0	-	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>0.3</b>	<b>155.0</b>	<b>-</b>	<b>155.3</b>	<b>-</b>	<b>296.3</b>	<b>-</b>	<b>296.3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Codes: GF=General Fund OSF=Other State Funds, Interagency Transfers and Internal Service Funds FF=Federal Funds

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THIRD JUDICIAL DISTRICT COURT									
FY27 Budget Appropriation Request									
Agency 23300 - FY27 Budget Appropriation Request Summary									
OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>REVENUES</b>									
111	General Fund	13,536.5	15,459.4	15,116.0	1,259.1	16,375.1			
112	Other Transfers	1,065.9	1,171.4	1,574.6		1,574.6			
120	Federal Funds								
130	Other Financing Sources	1,006.8	220.3	220.3		220.3			
130	Other Program Revenue	205.4	261.0	306.0		306.0			
150	Fund Balance		59.0	110.0		110.0			
<b>TOTAL REVENUES</b>		15,814.6	17,171.1	17,326.9	1,259.1	18,586.0			
			Includes Health Benefits Appropriation of \$343.40						
<b>EXPENDITURES</b>									
200	Prsnl Svcs & Empl Bnfts	13,604.8	14,717.1	14,965.6	1,250.3	16,215.9			
300	Contractual Svcs	1,267.7	1,513.3	1,430.6	4.1	1,434.7			
400	Other	1,031.4	940.7	930.7	4.7	935.4			
500	Oth Financing Uses	-							
<b>TOTAL EXPENDITURES</b>		15,903.9	17,171.1	17,326.9	1,259.1	18,586.0			
<b>FTE</b>									
001	Exempt	134.25	134.25	134.25	5.0	139.25			-
002	Term	7.25	7.25	7.25	-3.0	4.25			
003	Permanent Full-Time			-					
004	Permanent Part-Time			-					
005	Temporary	2.0	2.0	2.00		2.0			
<b>TOTAL FTE</b>		143.5	143.5	143.50	2.0	145.50			

**THIRD JUDICIAL DISTRICT COURT**

**FY27 Budget Appropriation Request**

**Agency 23300 - FY27 Budget Appropriation Request Summary**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>EXPENDITURE DETAIL</b>									
520100	Exempt	9,109.0	9,678.5	10,013.7	368.6	10,380.8			
520200	Term	576.6	465.2	491.3		521.5			
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary	26.2							
520600	Paid Sick								
520700	Overtime	39.7							
520800	Terminal Leave	63.3	75.0	75.0		75.0			
520900	Shift Diff Pay	2.0	3.5	3.5		3.5			
521100	Group Insurance	1,073.6	1,440.0	1,173.5	605.8	1,779.3			
521200	Retirement	1,725.1	1,843.3	1,925.9	70.7	1,996.6			
521300	F.I.C.A.	703.5	782.4	815.6	27.8	843.4			
521400	<b>Workmens Comp</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>	<b>0.1</b>	<b>1.4</b>			
521410	<b>GSD Work Comp Prem</b>	<b>15.6</b>	<b>26.3</b>	<b>26.3</b>	<b>-13.3</b>	<b>13.0</b>			
521500	<b>Unemployment Comp</b>	<b>11.1</b>	<b>11.1</b>	<b>11.1</b>	<b>8.6</b>	<b>19.7</b>			
521600	<b>Emp Lia Insur</b>	<b>56.3</b>	<b>171.8</b>	<b>171.8</b>	<b>174.7</b>	<b>346.5</b>			
521700	Retiree Healthcare	201.4	218.7	227.9	7.3	235.2			
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
<b>200 Prsnl Svcs &amp; Empl Benefits</b>		<b>13,604.8</b>	<b>14,717.1</b>	<b>14,965.6</b>	<b>1,250.3</b>	<b>16,215.9</b>			
535100	Medical Serv	252.7	572.9	361.0		361.0			
535200	Pro Serv Contracts	208.8	219.3	254.3		254.3			
535300	Other Contr Serv	655.2	594.3	688.5		688.5			
535309	Other Svc Inter A								
535310	Other Srvce Comp U								
535400	<b>Audit</b>	<b>27.4</b>	<b>27.1</b>	<b>27.1</b>	<b>4.1</b>	<b>31.2</b>			
535500	Attorney Fees	121.7	97.6	97.6		97.6			
535600	IT Services	2.0	2.1	2.1		2.1			
<b>300 Contract Svcs</b>		<b>1,267.7</b>	<b>1,513.3</b>	<b>1,430.6</b>	<b>4.1</b>	<b>1,434.7</b>			
542100	In-State Mileage	2.8	9.6	7.4		7.4			
542200	In-State Meals/Lod	52.9	104.5	93.5		93.5			
542300	Board/Comm In-State								
542500	Gas/Oil Trans	5.5	6.9	6.9		6.9			
542600	Maintenance/Repairs	9.1	21.8	21.8		21.8			
542700	<b>Insurance/Trans</b>	<b>1.7</b>	<b>2.0</b>	<b>2.0</b>	<b>0.3</b>	<b>2.3</b>			
542800	State Trans Pool								
542900	Other Travel								

**THIRD JUDICIAL DISTRICT COURT**

**FY27 Budget Appropriation Request**

**Agency 23300 - FY27 Budget Appropriation Request Summary**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543100	Grounds/Roadways								
543200	Fur/Fix/Equip	74.6	52.0	52.0		52.0			
543300	Bldgs/Structures	68.6	51.4	51.4		51.4			
<b>543400</b>	<b>Property Insurance</b>								
543500	Maint Supplies								
543600	Laundry/Dry Clean	0.2	0.5	0.5		0.5			
543700	Maint Serv								
543820	IT Maint								
543830	IT HW/SW Agreements	24.3	14.6	24.6		24.6			
543900	Other Maint								
544000	Supplies-Inv. Exempt IT	167.9	122.3	126.3		126.3			
544100	Supplies	68.7	83.0	86.7		86.7			
544200	Medical Lab	13.7	25.5	12.0		12.0			
544300	Drugs								
544400	Field Supplies		4.6	4.6		4.6			
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms	11.0	6.3	6.3		6.3			
544800	Education/Recreation								
544900	Inventory Exempt	91.3	23.8	18.8		18.8			
545600	Report/Record								
545700	DoIT ISD Serv								
<b>545710</b>	<b>DoIT HRMS Fee</b>	<b>46.7</b>	<b>51.1</b>	<b>51.1</b>	<b>4.4</b>	<b>55.5</b>			
545810	Radio Comm Serv								
545900	Print & Photo	19.4	18.7	18.7		18.7			
546100	Postage/Mail	73.0	87.5	87.5		87.5			
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip	14.0	14.3	14.3		14.3			
546600	Telecommunications	68.4	75.7	70.5		70.5			
546610	DoIT Telecomm	0.6	0.8	<b>0.8</b>		<b>0.8</b>			
546700	Subscription/Dues	8.4	7.5	7.5		7.5			
546800	Employee Trng/Educ	16.6	136.7	133.1		133.1			
546900	Advertising	2.4	0.5	0.5		0.5			

**THIRD JUDICIAL DISTRICT COURT**

**FY27 Budget Appropriation Request**

**Agency 23300 - FY27 Budget Appropriation Request Summary**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
547000	Legal Settlements								
547200	Grants to Ind								
547300	Care/Support								
577400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp	12.2	0.9	0.9		0.9			
547999	Prior Year Expenses								
548200	Furniture/Fixtures	40.9							
548300	Information Tech Equipmnet	10.6							
548400	Equip/Machinery	56.0							
548600	Animals								
548700	Library/Museum								
548800	Automotive/Aircraft	28.1							
548900	Build/Structures								
549600	OST Mileage & Fares	19.1	8.9	14.6		14.6			
549700	OST Meals & Lodging	22.6	9.3	16.4		16.4			
549800	Board/Comm: M & F								
549900	Board/Comm: M & L								
<b>400 Other</b>		<b>1,031.4</b>	<b>940.7</b>	<b>930.7</b>	<b>4.7</b>	<b>935.4</b>			
555100	Other Financing Uses								
<b>500 Oth Financing Uses</b>									
<b>TOTAL EXPENDITURES -</b>		<b>15,903.9</b>	<b>17,171.1</b>	<b>17,326.9</b>	<b>1,259.1</b>	<b>18,586.0</b>			

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**FY26 General Fund Summary**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>REVENUES</b>									
111	General Fund	13,536.5	15,459.4	15,116.0	1,259.1	16,375.1			
112	Other Transfers	667.8	650.0	992.3		992.3			
120	Federal Funds								
130	Other Financing Sources	1,006.8	220.3	220.3		220.3			
130	Other Program Revenue	30.9	60.0	60.0		60.0			
150	Fund Balance		20.0	50.0		50.0			
<b>TOTAL REVENUES</b>		<b>15,242.0</b>	<b>16,409.7</b>	<b>16,438.6</b>	<b>1,259.1</b>	<b>17,697.7</b>			
<b>EXPENDITURES</b>									
200	Prsnl Svcs & Empl Bnfts	13,042.948280	14,091.2	14,245.3	1,250.3	15,495.6			
300	Contractual Svcs	1,170	1,405.3	1,287.6	4.1	1,291.7			
400	Other	1,018.843100	913.2	905.7	4.7	910.4			
500	Oth Financing Uses								
<b>TOTAL EXPENDITURES</b>		<b>15,232.1</b>	<b>16,409.7</b>	<b>16,438.6</b>	<b>1,259.1</b>	<b>17,697.7</b>			
<b>FTE</b>									
001	Exempt	133.3	133.3	133.3	5.0	138.25			
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary	2.0	2.0	2.0		2.0			
<b>TOTAL FTE</b>		<b>135.25</b>	<b>135.25</b>	<b>135.3</b>	<b>5.0</b>	<b>140.3</b>			

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**FY26 General Fund Summary**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>EXPENDITURE DETAIL</b>									
520100	Exempt	9,094.7	9,635.0	9,966.5	368.6	10,335.1			
520200	Term	186.0	68.8	68.8		68.8			
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary	26.2							
520600	Paid Sick								
520700	Overtime	39.7							
520800	Terminal Leave	61.2	75.0	75.0		75.0			
520900	Shift Diff Pay	2.0	3.5	3.5		3.5			
521100	Group Insurance	1,038.8	1,383.6	1,100.0	605.8	1,705.8			
521200	Retirement	1,647.6	1,759.6	1,830.2	70.7	1,900.9			
521300	F.I.C.A.	673.6	749.5	777.6	27.8	805.4			
521400	<b>Workmens Comp</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	<b>0.1</b>	<b>1.3</b>			
521410	<b>GSD Work Comp Prem</b>	<b>14.7</b>	<b>25.4</b>	<b>25.4</b>	<b>-13.3</b>	<b>12.1</b>			
521500	<b>Unemployment Comp</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>	<b>8.6</b>	<b>19.1</b>			
521600	<b>Emp Lia Insur</b>	<b>53.2</b>	<b>168.7</b>	<b>168.7</b>	<b>174.7</b>	<b>343.4</b>			
521700	Retiree Healthcare	193.4	210.4	217.9	7.3	225.2			
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
<b>200 Prsnl Srvcs &amp; Empl Benefits</b>		<b>13,042.9</b>	<b>14,091.2</b>	<b>14,245.3</b>	<b>1,250.3</b>	<b>15,495.6</b>			
535100	Medical Serv	252.7	572.9	361.0		361.0			
535200	Pro Serv Contracts	111.3	111.3	111.3		111.3			
535300	Other Contr Serv	655.2	594.3	688.5		688.5			
535309	Other Srvc Inter A								
535310	Other Srvce Comp U								
535400	<b>Audit</b>	<b>27.4</b>	<b>27.1</b>	<b>27.1</b>	<b>4.1</b>	<b>31.2</b>			
535500	Attorney Fees	121.7	97.6	97.6		97.6			
535600	IT Services	2.0	2.1	2.1		2.1			
<b>300 Contract Srvcs</b>		<b>1,170.3</b>	<b>1,405.3</b>	<b>1,287.6</b>	<b>4.1</b>	<b>1,291.7</b>			
542100	In-State Mileage	2.8	9.6	7.4		7.4			
542200	In-State Meals/Lod	51.6	103.0	92.5		92.5			
542300	Board/Comm In-State	-							
542500	Gas/Oil Trans	5.5	6.9	6.9		6.9			
542600	Maintenance/Repairs	9.1	21.8	21.8		21.8			
542700	<b>Insurance/Trans</b>	<b>1.7</b>	<b>2.0</b>	<b>2.0</b>	<b>0.3</b>	<b>2.3</b>			
542800	State Trans Pool	-							
542900	Other Travel	-							

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**FY26 General Fund Summary**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
		-							
543100	Grounds/Roadways	-							
543200	Fur/Fix/Equip	74.4	52.0	52.0		52.0			
543300	Bldgs/Structures	68.6	51.4	51.4		51.4			
543400	<b>Property Insurance</b>	-							
543500	Maint Supplies	-							
543600	Laundry/Dry Clean	0.2	0.5	0.5		0.5			
543700	Maint Serv	-							
543820	IT Maint	-							
543830	IT HW/SW Agreements	24.3	14.6	24.6		24.6			
543900	Other Maint	-							
		-							
544000	Supplies-Inv. Exempt IT	167.1	116.9	121.3		121.3			
544100	Supplies	66.5	76.2	80.3		80.3			
544200	Medical Lab	13.7	24.5	11.0		11.0			
544300	Drugs	-							
544400	Field Supplies	-	4.6	4.6		4.6			
544500	Food	-							
544600	Kitchen Supplies	-							
544700	Clothing/Uniforms	11.0	6.3	6.3		6.3			
544800	Education/Recreation	-							
544900	Inventory Exempt	90.7	18.8	18.8		18.8			
		-							
545600	Report/Record	-							
545700	DoIT ISD Serv	-							
545710	<b>DoIT HRMS Fee</b>	<b>44.6</b>	<b>48.8</b>	<b>50.0</b>	<b>4.4</b>	<b>54.4</b>			
545810	Radio Comm Serv	-							
545900	Print & Photo	19.4	18.7	18.7		18.7			
546100	Postage/Mail	70.7	84.9	84.9		84.9			
546200	Bond Premiums	-							
546310	Utilities	-							
546400	Rent Land/Build	-							
546500	Rent Equip	14.0	14.3	14.3		14.3			
546600	Telecommunications	68.4	75.7	70.5		70.5			
546610	<b>DoIT Telecomm</b>	<b>0.6</b>	<b>0.8</b>	<b>0.8</b>		<b>0.8</b>			
546700	Subscription/Dues	7.8	7.1	7.1		7.1			
546800	Employee Trng/Educ	16.0	134.4	130.8		130.8			
546900	Advertising	2.4	0.4	0.4		0.4			
		-							

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**FY26 General Fund Summary**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
547000	Legal Settlements	-							
547200	Grants to Ind	-							
547300	Care/Support	-							
577400	Grants & Serv	-							
547500	Pur for Resale	-							
547700	Debt Serv Prin	-							
547800	Debt Serv Interest	-							
547900	Misc othe Exp	12.2	0.8	0.8		0.8			
		-							
547999	Prior Year Expenses	-							
548200	Furniture/Fixtures	40.9							
548300	Information Tech Equipmnet	10.6							
548400	Equip/Machinery	56.0							
548600	Animals	-							
548700	Library/Museum	-							
548800	Automotive/Aircraft	28.1							
548900	Build/Structures	-							
		-							
549600	OST Mileage & Fares	18.5	8.9	12.1		12.1			
549700	OST Meals & Lodging	21.3	9.3	13.9		13.9			
549800	Board/Comm: M & F	-							
549900	Board/Comm: M & L	-							
<b>400</b>	<b>Other</b>	<b>1,018.8</b>	<b>913.2</b>	<b>905.7</b>	<b>4.7</b>	<b>910.4</b>			
555100	Other Financing Uses								
<b>500</b>	<b>Oth Financing Uses</b>								
	<b>TOTAL EXPENDITURES -</b>	<b>15,232.1</b>	<b>16,409.7</b>	<b>16,438.6</b>	<b>1,259.1</b>	<b>17,697.7</b>			

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Court Regular (14300-0100)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>REVENUES</b>									
111	General Fund	8,238.1	9,883.4	9,485.2	1,059.6	10,544.8			
112	Other Transfers								
120	Federal Funds								
130	Other Financing Sources	669.7							
130	Other Program Revenue	29.2	60.0	60.0		60.0			
150	Fund Balance								
<b>TOTAL REVENUES</b>		<b>8,937.0</b>	<b>9,943.4</b>	<b>9,545.2</b>	<b>1,059.6</b>	<b>10,604.8</b>			
<b>EXPENDITURES</b>									
200	Prsnl Svcs & Empl Bnfts	8,314.2	9,287.1	8,903.9	1,055.6	9,959.5			
300	Contractual Svcs	126.0	132.8	118.8	1.0	119.8			
400	Other	494.4	523.5	522.5	3.0	525.5			
500	Oth Financing Uses								
<b>TOTAL EXPENDITURES</b>		<b>8,934.6</b>	<b>9,943.4</b>	<b>9,545.2</b>	<b>1,059.6</b>	<b>10,604.8</b>			
<b>FTE</b>									
001	Exempt	77.5	77.5	77.5	5.0	82.5			
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary	2.0	2.0	2.0		2.0			
<b>TOTAL FTE</b>		<b>79.5</b>	<b>79.5</b>	<b>79.5</b>	<b>5.0</b>	<b>84.5</b>			

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Court Regular (14300-0100)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>EXPENDITURE DETAIL</b>									
520100	Exempt	5,909.8	6,376.4	6,301.0	368.6	6,669.6			
520200	Term	34.4	11.6	11.6		11.6			
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary	26.2							
520600	Paid Sick								
520700	Overtime	24.0							
520800	Terminal Leave	35.3	75.0	40.0		40.0			
520900	Shift Diff Pay								
521100	Group Insurance	633.8	901.1	632.1	483.1	1,115.2			
521200	Retirement	1,049.4	1,157.2	1,157.2	70.7	1,227.9			
521300	F.I.C.A.	427.4	494.3	494.3	27.8	522.1			
521400	<b>Workmens Comp</b>	<b>0.7</b>	<b>0.8</b>	<b>0.7</b>	<b>0.1</b>	<b>0.8</b>			
521410	<b>GSD Work Comp Prem</b>	<b>8.7</b>	<b>16.2</b>	<b>15.5</b>	<b>-8.4</b>	<b>7.1</b>			
521500	<b>Unemployment Comp</b>	<b>6.1</b>	<b>6.5</b>	<b>6.0</b>	<b>5.3</b>	<b>11.3</b>			
521600	<b>Emp Lia Insur</b>	<b>31.1</b>	<b>108.8</b>	<b>106.3</b>	<b>101.1</b>	<b>207.4</b>			
521700	Retiree Healthcare	127.4	139.2	139.2	7.3	146.5			
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
<b>200 Prsnl Srvc &amp; Empl Benefits</b>		<b>8,314.2</b>	<b>9,287.1</b>	<b>8,903.9</b>	<b>1,055.6</b>	<b>9,959.5</b>			
535100	Medical Serv								
535200	Pro Serv Contracts								
535300	Other Contr Serv	57.4	79.0	65.0		65.0			
535309	Other Srvc Inter A								
535310	Other Srvc Comp U								
535400	<b>Audit</b>	<b>14.8</b>	<b>17.1</b>	<b>17.1</b>	<b>1.0</b>	<b>18.1</b>			
535500	Attorney Fees	51.8	34.6	34.6		34.6			
535600	IT Services	2.0	2.1	2.1		2.1			
<b>300 Contract Srvc</b>		<b>126.0</b>	<b>132.8</b>	<b>118.8</b>	<b>1.0</b>	<b>119.8</b>			
542100	In-State Mileage	2.8	6.0	6.0		6.0			
542200	In-State Meals/Lod	30.9	64.5	54.5		54.5			
542300	Board/Comm In-State								
542500	Gas/Oil Trans	1.7	1.3	1.3		1.3			
542600	Maintenance/Repairs	4.7	15.0	15.0		15.0			
542700	<b>Insurance/Trans</b>	<b>0.8</b>	<b>0.9</b>	<b>0.9</b>		<b>0.9</b>			
542800	State Trans Pool								
542900	Other Travel								

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Court Regular (14300-0100)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543100	Grounds/Roadways								
543200	Fur/Fix/Equip	11.6	30.0	30.0		30.0			
543300	Bldgs/Structures	67.3	50.0	50.0		50.0			
543400	<b>Property Insurance</b>								
543500	Maint Supplies								
543600	Laundry/Dry Clean	0.2	0.2	0.2		0.2			
543700	Maint Serv								
543820	IT Maint								
543830	IT HW/SW Agreements	20.9	11.0	21.0		21.0			
543900	Other Maint								
544000	Supplies-Inv. Exempt IT	89.1	71.6	71.6		71.6			
544100	Supplies	27.2	38.5	38.5		38.5			
544200	Medical Lab	0.9	6.0	6.0		6.0			
544300	Drugs								
544400	Field Supplies								
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms	0.8	1.9	1.9		1.9			
544800	Education/Recreation								
544900	Inventory Exempt	55.9	10.0	10.0		10.0			
545600	Report/Record								
545700	DoIT ISD Serv								
545710	<b>DoIT HRMS Fee</b>	<b>26.0</b>	<b>31.1</b>	<b>30.1</b>	<b>3.0</b>	<b>33.1</b>			
545810	Radio Comm Serv								
545900	Print & Photo	12.1	15.0	15.0		15.0			
546100	Postage/Mail	30.2	43.0	43.0		43.0			
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip	7.7	8.0	8.0		8.0			
546600	Telecommunications	23.7	25.0	25.0		25.0			
546610	DoIT Telecomm								
546700	Subscription/Dues	6.4	5.0	5.0		5.0			
546800	Employee Trng/Educ	0.8	79.8	79.8		79.8			
546900	Advertising	0.2	0.4	0.4		0.4			

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Court Regular (14300-0100)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
547000	Legal Settlements								
547200	Grants to Ind								
547300	Care/Support								
577400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp	0.9	0.8	0.8		0.8			
547999	Prior Year Expenses								
548200	Furniture/Fixtures								
548300	Information Tech Equipmnet	10.6							
548400	Equip/Machinery	56.0							
548600	Animals								
548700	Library/Museum								
548800	Automotive/Aircraft								
548900	Build/Structures								
549600	OST Mileage & Fares	1.9	3.5	3.5		3.5			
549700	OST Meals & Lodging	3.3	5.0	5.0		5.0			
549800	Board/Comm: M & F								
549900	Board/Comm: M & L								
<b>400 Other</b>		<b>494.4</b>	<b>523.5</b>	<b>522.5</b>	<b>3.0</b>	<b>525.5</b>			
555100	Other Financing Uses								
<b>500 Oth Financing Uses</b>									
<b>TOTAL EXPENDITURES -</b>		<b>8,934.6</b>	<b>9,943.4</b>	<b>9,545.2</b>	<b>1,059.6</b>	<b>10,604.8</b>			

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Pretrial (14300-0190)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>REVENUES</b>									
111	General Fund	473.2		70.3	12.5	82.8			
112	Other Transfers			480.3		480.3			
120	Federal Funds								
130	Other Financing Sources	5.1							
130	Other Program Revenue								
150	Fund Balance								
<b>TOTAL REVENUES</b>		<b>478.3</b>		<b>550.6</b>	<b>12.5</b>	<b>563.1</b>			
<b>EXPENDITURES</b>									
200	Prsnl Svcs & Empl Bnfts	443.3		525.1	12.0	537.1			
300	Contractual Svcs	12.4		15.0	0.5	15.5			
400	Other	22.6		10.5		10.5			
500	Oth Financing Uses								
<b>TOTAL EXPENDITURES</b>		<b>478.3</b>		<b>550.6</b>	<b>12.5</b>	<b>563.1</b>			
<b>FTE</b>									
001	Exempt	6.0	6.0	6.0		6.0			
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
<b>TOTAL FTE</b>		<b>6.0</b>	<b>6.0</b>	<b>6.0</b>		<b>6.0</b>			

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Pretrial (14300-0190)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>EXPENDITURE DETAIL</b>									
520100	Exempt	315.5		362.8		362.8			
520200	Term	2.2							
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime								
520800	Terminal Leave	2.9							
520900	Shift Diff Pay								
521100	Group Insurance	28.5		53.6		53.6			
521200	Retirement	60.6		69.8		69.8			
521300	F.I.C.A.	23.6		27.8		27.8			
521400	<b>Workmens Comp</b>	<b>0.1</b>		<b>0.1</b>		<b>0.1</b>			
521410	<b>GSD Work Comp Prem</b>	<b>0.7</b>		<b>0.7</b>	<b>-0.2</b>	<b>0.5</b>			
521500	<b>Unemployment Comp</b>	<b>0.5</b>		<b>0.5</b>	<b>0.3</b>	<b>0.8</b>			
521600	<b>Emp Lia Insur</b>	<b>2.5</b>		<b>2.5</b>	<b>11.9</b>	<b>14.4</b>			
521700	Retiree Healthcare	6.3		7.3		7.3			
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
<b>200 Prsnl Srvcs &amp; Empl Benefits</b>		<b>443.3</b>		<b>525.1</b>	<b>12.0</b>	<b>537.1</b>			
535100	Medical Serv								
535200	Pro Serv Contracts								
535300	Other Contr Serv	12.4		15.0		15.0			
535309	Other Svc Inter A								
535310	Other Srvce Comp U								
535400	<b>Audit</b>				<b>0.5</b>	<b>0.5</b>			
535500	Attorney Fees								
535600	IT Services								
<b>300 Contract Srvcs</b>		<b>12.4</b>		<b>15.0</b>	<b>0.5</b>	<b>15.5</b>			
542100	In-State Mileage								
542200	In-State Meals/Lod	0.1							
542300	Board/Comm In-State								
542500	Gas/Oil Trans								
542600	Maintenance/Repairs								
542700	<b>Insurance/Trans</b>								
542800	State Trans Pool								
542900	Other Travel								

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Pretrial (14300-0190)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543100	Grounds/Roadways								
543200	Fur/Fix/Equip	0.5							
543300	Bldgs/Structures								
543400	<b>Property Insurance</b>								
543500	Maint Supplies								
543600	Laundry/Dry Clean								
543700	Maint Serv								
543820	IT Maint								
543830	IT HW/SW Agreements								
543900	Other Maint								
544000	Supplies-Inv. Exempt IT			4.2		4.2			
544100	Supplies	0.2		4.1		4.1			
544200	Medical Lab	10.8							
544300	Drugs								
544400	Field Supplies								
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms								
544800	Education/Recreation								
544900	Inventory Exempt	6.5							
545600	Report/Record								
545700	DoIT ISD Serv								
545710	<b>DoIT HRMS Fee</b>	<b>2.0</b>		<b>2.2</b>		<b>2.2</b>			
545810	Radio Comm Serv								
545900	Print & Photo	0.2							
546100	Postage/Mail								
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip								
546600	Telecommunications	0.2							
546610	DoIT Telecomm								
546700	Subscription/Dues								
546800	Employee Trng/Educ	0.8							
546900	Advertising								

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Pretrial (14300-0190)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
547000	Legal Settlements								
547200	Grants to Ind								
547300	Care/Support								
577400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp	0.0							
547999	Prior Year Expenses								
548200	Furniture/Fixtures								
548300	Information Tech Equipmnet								
548400	Equip/Machinery								
548600	Animals								
548700	Library/Museum								
548800	Automotive/Aircraft								
548900	Build/Structures								
549600	OST Mileage & Fares	0.6							
549700	OST Meals & Lodging	0.7							
549800	Board/Comm: M & F								
549900	Board/Comm: M & L								
<b>400 Other</b>		<b>22.6</b>		<b>10.5</b>		<b>10.5</b>			
555100	Other Financing Uses								
<b>500 Oth Financing Uses</b>									
<b>TOTAL EXPENDITURES -</b>		<b>478.3</b>		<b>550.6</b>	<b>12.5</b>	<b>563.1</b>			

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Adult Drug Court (14600-0201)**

		FY 2025	FY 2026	FY27 Request			FY27 Operating		
OBJ	DESCRIPTION	ACTUALS	(2025-26)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE		EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
<b>REVENUES</b>									
111	General Fund	312.1	368.2	544.3	21.1	565.4			
112	Other Transfers	114.6	81.7	71.0		71.0			
120	Federal Funds								
130	Other Financing Sources								
130	Other Program Revenue								
150	Fund Balance		20.0	50.0		50.0			
<b>TOTAL REVENUES</b>		426.7	469.9	665.3	21.1	686.4			
<b>EXPENDITURES</b>									
200	Prsnl Svcs & Empl Bnfts	196.7	230.8	411.1	20.3	431.4			
300	Contractual Svcs	189.2	187.1	219.2		219.2			
400	Other	40.8	52.0	35.0	0.8	35.8			
500	Oth Financing Uses								
<b>TOTAL EXPENDITURES</b>		426.7	469.9	665.3	21.1	686.4			
<b>FTE</b>									
001	Exempt	3.0	3.0	3.0	2.0	5.0			
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
<b>TOTAL FTE</b>		3.0	3.0	3.0	2.0	5.0			

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Adult Drug Court (14600-0201)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>EXPENDITURE DETAIL</b>									
520100	Exempt	136.7	157.0	287.8		287.8			
520200	Term								
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime	0.8							
520800	Terminal Leave								
520900	Shift Diff Pay	0.9	1.0	1.0		1.0			
521100	Group Insurance	17.2	23.2	34.8	11.4	46.2			
521200	Retirement	26.5	30.2	55.4		55.4			
521300	F.I.C.A.	10.2	12.0	22.0		22.0			
521400	<b>Workmens Comp</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>		<b>0.1</b>			
521410	<b>GSD Work Comp Prem</b>	<b>0.3</b>	<b>0.5</b>	<b>0.5</b>	<b>-0.1</b>	<b>0.4</b>			
521500	<b>Unemployment Comp</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.5</b>	<b>0.7</b>			
521600	<b>Emp Lia Insur</b>	<b>1.2</b>	<b>3.5</b>	<b>3.5</b>	<b>8.5</b>	<b>12.0</b>			
521700	Retiree Healthcare	2.8	3.1	5.8		5.8			
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
<b>200 Prsnl Srvcs &amp; Empl Benefits</b>		196.7	230.8	411.1	20.3	431.4			
535100	Medical Serv	93.4	169.1	108.0		108.0			
535200	Pro Serv Contracts								
535300	Other Contr Serv	78.9		93.2		93.2			
535309	Other Svc Inter A								
535310	Other Srvce Comp U								
535400	Audit	1.0	1.0	1.0		1.0			
535500	Attorney Fees	15.9	17.0	17.0		17.0			
535600	IT Services								
<b>300 Contract Srvcs</b>		189.2	187.1	219.2		219.2			
542100	In-State Mileage	0.0	2.0						
542200	In-State Meals/Lod	2.6	3.0	3.0		3.0			
542300	Board/Comm In-State								
542500	Gas/Oil Trans	1.4	3.0	3.0		3.0			
542600	Maintenance/Repairs	2.3	2.8	2.8		2.8			
542700	<b>Insurance/Trans</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.1</b>	<b>0.3</b>			
542800	State Trans Pool								
542900	Other Travel								

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Adult Drug Court (14600-0201)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
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	Supplies-Inv. Exempt IT	4.9	3.5	3.5		3.5			
544100	Supplies	5.5	4.6	4.6		4.6			
544200	Medical Lab	1.2	15.0	1.5		1.5			
544300	Drugs								
544400	Field Supplies		1.8	1.8		1.8			
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms		1.5	1.5		1.5			
544800	Education/Recreation								
544900	Inventory Exempt	0.3							
545600	Report/Record								
545700	DoIT ISD Serv								
545710	<b>DoIT HRMS Fee</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.7</b>	<b>1.7</b>			
545810	Radio Comm Serv								
545900	Print & Photo	0.7	0.1	0.1		0.1			
546100	Postage/Mail	0.1	0.2	0.2		0.2			
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip								
546600	Telecommunications	2.2	3.3	3.3		3.3			
546610	DoIT Telecomm								
546700	Subscription/Dues								
546800	Employee Trng/Educ	3.4	5.0	3.5		3.5			
546900	Advertising	2.1							

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Adult Drug Court (14600-0201)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
547000	Legal Settlements								
547200	Grants to Ind								
547300	Care/Support								
577400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp	0.3							
547999	Prior Year Expenses								
548200	Furniture/Fixtures								
548300	Information Tech Equipmnet								
548400	Equip/Machinery								
548600	Animals								
548700	Library/Museum								
548800	Automotive/Aircraft								
548900	Build/Structures								
549600	OST Mileage & Fares	4.8	2.5	2.5		2.5			
549700	OST Meals & Lodging	7.7	2.5	2.5		2.5			
549800	Board/Comm: M & F								
549900	Board/Comm: M & L								
<b>400 Other</b>		<b>40.8</b>	<b>52.0</b>	<b>35.0</b>	<b>0.8</b>	<b>35.8</b>			
555100	Other Financing Uses								
<b>500 Oth Financing Uses</b>									
<b>TOTAL EXPENDITURES -</b>		<b>426.7</b>	<b>469.9</b>	<b>665.3</b>	<b>21.1</b>	<b>686.4</b>			

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Juvenile Drug Court (14300-0202)**

		FY 2025	FY 2026	FY27 Request			FY27 Operating		
OBJ	DESCRIPTION	ACTUALS	(2025-26)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE		EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
<b>REVENUES</b>									
111	General Fund	403.7	487.4	293.7	13.4	307.1			
112	Other Transfers	19.3	19.7	10.0		10.0			
120	Federal Funds								
130	Other Financing Sources	15.7							
130	Other Program Revenue								
150	Fund Balance								
<b>TOTAL REVENUES</b>		438.7	507.1	303.7	13.4	317.1			
<b>EXPENDITURES</b>									
200	Prsnl Svcs & Empl Bnfts	362.6	404.7	211.2	13.8	225.0			
300	Contractual Svcs	26.8	85.8	75.9		75.9			
400	Other	48.1	16.6	16.6	-0.4	16.2			
500	Oth Financing Uses								
<b>TOTAL EXPENDITURES</b>		437.4	507.1	303.7	13.4	317.1			
<b>FTE</b>									
001	Exempt	4.25	4.25	4.25	-2.0	2.25			
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
<b>TOTAL FTE</b>		4.25	4.25	4.25	-2.00	2.25			

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Juvenile Drug Court (14300-0202)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>EXPENDITURE DETAIL</b>									
520100	Exempt	246.7	266.2	137.0		137.0			
520200	Term								
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime	2.5							
520800	Terminal Leave								
520900	Shift Diff Pay	0.3	1.0	1.0		1.0			
521100	Group Insurance	40.7	54.5	27.5	14.0	41.5			
521200	Retirement	47.5	51.2	26.4		26.4			
521300	F.I.C.A.	17.3	20.4	10.5		10.5			
521400	<b>Workmens Comp</b>	<b>0.0</b>							
521410	<b>GSD Work Comp Prem</b>	<b>0.5</b>	<b>0.8</b>	<b>0.8</b>	<b>-0.6</b>	<b>0.2</b>			
521500	<b>Unemployment Comp</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>		<b>0.3</b>			
521600	<b>Emp Lia Insur</b>	<b>1.7</b>	<b>5.0</b>	<b>5.0</b>	<b>0.4</b>	<b>5.4</b>			
521700	Retiree Healthcare	4.9	5.3	2.7		2.7			
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
<b>200 Prsnl Srvcs &amp; Empl Benefits</b>		<b>362.6</b>	<b>404.7</b>	<b>211.2</b>	<b>13.8</b>	<b>225.0</b>			
535100	Medical Serv	18.8	77.3	67.4		<b>67.4</b>			
535200	Pro Serv Contracts								
535300	Other Contr Serv								
535309	Other Srvc Inter A								
535310	Other Srvce Comp U								
535400	<b>Audit</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>		<b>0.5</b>			
535500	Attorney Fees	7.5	8.0	8.0		8.0			
535600	IT Services								
<b>300 Contract Srvcs</b>		<b>26.8</b>	<b>85.8</b>	<b>75.9</b>		<b>75.9</b>			
542100	In-State Mileage		0.2	0.2		0.2			
542200	In-State Meals/Lod	2.6	1.7	1.7		1.7			
542300	Board/Comm In-State								
542500	Gas/Oil Trans	0.6	0.6	0.6		0.6			
542600	Maintenance/Repairs	0.8	0.8	0.8		0.8			
542700	<b>Insurance/Trans</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>		<b>0.1</b>			
542800	State Trans Pool								
542900	Other Travel								

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Juvenile Drug Court (14300-0202)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543100	Grounds/Roadways								
543200	Fur/Fix/Equip								
543300	Bldgs/Structures								
543400	<b>Property Insurance</b>								
543500	Maint Supplies								
543600	Laundry/Dry Clean								
543700	Maint Serv								
543820	IT Maint								
543830	IT HW/SW Agreements								
543900	Other Maint								
544000	Supplies-Inv. Exempt IT	17.2							
544100	Supplies	1.5	0.5	0.5		0.5			
544200	Medical Lab	0.2	1.0	1.0		1.0			
544300	Drugs								
544400	Field Supplies		0.5	0.5		0.5			
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms	8.5	0.4	0.4		0.4			
544800	Education/Recreation								
544900	Inventory Exempt	0.2							
545600	Report/Record								
545700	DoIT ISD Serv								
545710	<b>DoIT HRMS Fee</b>	<b>1.4</b>	<b>1.5</b>	<b>1.5</b>	<b>-0.4</b>	<b>1.1</b>			
545810	Radio Comm Serv								
545900	Print & Photo	0.1							
546100	Postage/Mail	0.4	0.5	0.5		0.5			
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip								
546600	Telecommunications	2.1	2.2	2.2		2.2			
546610	DoIT Telecomm								
546700	Subscription/Dues	0.1							
546800	Employee Trng/Educ	4.6	4.0	4.0		4.0			
546900	Advertising								

**THIRD JUDICIAL DISTRICT COURT  
FY27 Budget Appropriation Request  
Juvenile Drug Court (14300-0202)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
547000	Legal Settlements								
547200	Grants to Ind								
547300	Care/Support								
577400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp	2.8							
547999	Prior Year Expenses								
548200	Furniture/Fixtures								
548300	Information Tech Equipmnet								
548400	Equip/Machinery								
548600	Animals								
548700	Library/Museum								
548800	Automotive/Aircraft								
548900	Build/Structures								
549600	OST Mileage & Fares	2.2	0.8	0.8		0.8			
549700	OST Meals & Lodging	2.8	1.8	1.8		1.8			
549800	Board/Comm: M & F								
549900	Board/Comm: M & L								
<b>400 Other</b>		<b>48.1</b>	<b>16.6</b>	<b>16.6</b>	<b>-0.4</b>	<b>16.2</b>			
555100	Other Financing Uses								
<b>500 Oth Financing Uses</b>									
<b>TOTAL EXPENDITURES -</b>		<b>437.4</b>	<b>507.1</b>	<b>303.7</b>	<b>13.4</b>	<b>317.1</b>			

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Family Treatment Court (14300-0203)**

		FY 2025	FY 2026	FY27 Request			FY27 Operating		
OBJ	DESCRIPTION	ACTUALS	(2025-26)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE		EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
<b>REVENUES</b>									
111	General Fund	91.5	178.9	169.0	3.0	172.0			
112	Other Transfers	63.1	64.9	30.0		30.0			
120	Federal Funds								
130	Other Financing Sources	5.1							
130	Other Program Revenue								
150	Fund Balance								
<b>TOTAL REVENUES</b>		159.7	243.8	199.0	3.0	202.0			
<b>EXPENDITURES</b>									
200	Prsnl Svcs & Empl Bnfts	101.4	142.5	147.5	3.1	150.6			
300	Contractual Svcs	35.6	88.5	38.7		38.7			
400	Other	22.7	12.8	12.8	-0.1	12.7			
500	Oth Financing Uses								
<b>TOTAL EXPENDITURES</b>		159.7	243.8	199.0	3.0	202.0			
<b>FTE</b>									
001	Exempt	2.0	2.0	2.0		2.0			
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
<b>TOTAL FTE</b>		2.0	2.0	2.0		2.0			

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Family Treatment Court (14300-0203)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>EXPENDITURE DETAIL</b>									
520100	Exempt	71.7	101.2	103.5		103.5			
520200	Term								
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime								
520800	Terminal Leave								
520900	Shift Diff Pay	0.9	1.5	1.5		1.5			
521100	Group Insurance	6.8	7.6	9.6	0.8	10.4			
521200	Retirement	14.0	19.5	19.9		19.9			
521300	F.I.C.A.	5.4	7.7	7.9		7.9			
521400	<b>Workmens Comp</b>	<b>0.0</b>							
521410	<b>GSD Work Comp Prem</b>	<b>0.2</b>	<b>0.4</b>	<b>0.4</b>	<b>-0.2</b>	<b>0.2</b>			
521500	<b>Unemployment Comp</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.1</b>	<b>0.3</b>			
521600	<b>Emp Lia Insur</b>	<b>0.8</b>	<b>2.4</b>	<b>2.4</b>	<b>2.4</b>	<b>4.8</b>			
521700	Retiree Healthcare	1.5	2.0	2.1		2.1			
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
<b>200 Prsnl Srvcs &amp; Empl Benefits</b>		<b>101.4</b>	<b>142.5</b>	<b>147.5</b>	<b>3.1</b>	<b>150.6</b>			
535100	Medical Serv	27.6	80.0	30.2		30.2			
535200	Pro Serv Contracts								
535300	Other Contr Serv								
535309	Other Srvc Inter A								
535310	Other Srvce Comp U								
535400	<b>Audit</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>		<b>0.5</b>			
535500	Attorney Fees	7.5	8.0	8.0		8.0			
535600	IT Services								
<b>300 Contract Srvcs</b>		<b>35.6</b>	<b>88.5</b>	<b>38.7</b>		<b>38.7</b>			
542100	In-State Mileage		0.2	0.2		0.2			
542200	In-State Meals/Lod	1.8	1.9	1.9		1.9			
542300	Board/Comm In-State								
542500	Gas/Oil Trans	0.4	0.5	0.5		0.5			
542600	Maintenance/Repairs		0.3	0.3		0.3			
542700	<b>Insurance/Trans</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>		<b>0.1</b>			
542800	State Trans Pool								
542900	Other Travel								

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Family Treatment Court (14300-0203)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543100	Grounds/Roadways								
543200	Fur/Fix/Equip	7.8							
543300	Bldgs/Structures	1.1							
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	Supplies-Inv. Exempt IT		0.5	0.5		0.5			
544100	Supplies	0.2	1.5	1.5		1.5			
544200	Medical Lab								
544300	Drugs								
544400	Field Supplies		0.8	0.8		0.8			
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms								
544800	Education/Recreation								
544900	Inventory Exempt								
545600	Report/Record								
545700	DoIT ISD Serv								
545710	<b>DoIT HRMS Fee</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	<b>-0.1</b>	<b>0.6</b>			
545810	Radio Comm Serv								
545900	Print & Photo		0.1	0.1		0.1			
546100	Postage/Mail		0.3	0.3		0.3			
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip								
546600	Telecommunications	1.5	1.6	1.6		1.6			
546610	DoIT Telecomm								
546700	Subscription/Dues		0.3	0.3		0.3			
546800	Employee Trng/Educ	2.6	4.0	4.0		4.0			
546900	Advertising	0.1							

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Family Treatment Court (14300-0203)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
547000	Legal Settlements								
547200	Grants to Ind								
547300	Care/Support								
577400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp	0.3							
547999	Prior Year Expenses								
548200	Furniture/Fixtures								
548300	Information Tech Equipmnet								
548400	Equip/Machinery								
548600	Animals								
548700	Library/Museum								
548800	Automotive/Aircraft								
548900	Build/Structures								
549600	OST Mileage & Fares	3.3							
549700	OST Meals & Lodging	2.7							
549800	Board/Comm: M & F								
549900	Board/Comm: M & L								
<b>400 Other</b>		22.7	12.8	12.8	-0.1	12.7			
555100	Other Financing Uses								
<b>500 Oth Financing Uses</b>									
<b>TOTAL EXPENDITURES -</b>		159.7	243.8	199.0	3.0	202.0			

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Veterans Treatment Court (14300-0204)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>REVENUES</b>									
111	General Fund	115.2	101.8	92.4	14.0	106.4			
112	Other Transfers	174.9	242.1	190.0		190.0			
120	Federal Funds								
130	Other Financing Sources	4.6							
130	Other Program Revenue								
150	Fund Balance								
<b>TOTAL REVENUES</b>		294.7	343.9	282.4	14.0	296.4			
<b>EXPENDITURES</b>									
200	Prsnl Svcs & Empl Bnfts	154.1	178.3	170.9	14.1	185.0	-		
300	Contractual Svcs	78.5	143.5	89.4		89.4	-		
400	Other	65.8	22.1	22.1	-0.1	22.0	-		
500	Oth Financing Uses								
<b>TOTAL EXPENDITURES</b>		298.4	343.9	282.4	14.0	296.4			
<b>FTE</b>									
001	Exempt	1.0	1.0	1.0		1.0			
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
<b>TOTAL FTE</b>		1.0	1.0	1.0		1.0			

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Veterans Treatment Court (14300-0204)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>EXPENDITURE DETAIL</b>									
520100	Exempt	55.8	60.2	60.2		60.2			
520200	Term	49.8	57.2	57.2		57.2			
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime	1.0							
520800	Terminal Leave								
520900	Shift Diff Pay								
521100	Group Insurance	16.7	24.0	16.6	11.8	28.4			
521200	Retirement	20.3	22.6	22.6		22.6			
521300	F.I.C.A.	7.7	9.0	9.0		9.0			
521400	<b>Workmens Comp</b>	<b>0.0</b>							
521410	<b>GSD Work Comp Prem</b>	<b>0.1</b>	<b>0.4</b>	<b>0.4</b>	<b>-0.2</b>	<b>0.2</b>			
521500	<b>Unemployment Comp</b>	<b>0.1</b>	<b>0.2</b>	<b>0.2</b>	<b>0.1</b>	<b>0.3</b>			
521600	<b>Emp Lia Insur</b>	<b>0.4</b>	<b>2.4</b>	<b>2.4</b>	<b>2.4</b>	<b>4.8</b>			
521700	Retiree Healthcare	2.1	2.3	2.3		2.3			
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
<b>200 Prsnl Srvc &amp; Empl Benefits</b>		<b>154.1</b>	<b>178.3</b>	<b>170.9</b>	<b>14.1</b>	<b>185.0</b>			
535100	Medical Serv	54.7	124.5	70.4		70.4			
535200	Pro Serv Contracts								
535300	Other Contr Serv	6.0							
535309	Other Srvc Inter A								
535310	Other Srvc Comp U								
535400	<b>Audit</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>		<b>1.0</b>			
535500	Attorney Fees	16.8	18.0	18.0		18.0			
535600	IT Services								
<b>300 Contract Srvc</b>		<b>78.5</b>	<b>143.5</b>	<b>89.4</b>		<b>89.4</b>			
542100	In-State Mileage		0.5	0.5		0.5			
542200	In-State Meals/Lod	1.5	1.5	1.5		1.5			
542300	Board/Comm In-State								
542500	Gas/Oil Trans								
542600	Maintenance/Repairs	1.0	1.4	1.4		1.4			
542700	<b>Insurance/Trans</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>		<b>0.1</b>			
542800	State Trans Pool								
542900	Other Travel								

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Veterans Treatment Court (14300-0204)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543100	Grounds/Roadways								
543200	Fur/Fix/Equip	0.2							
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	Supplies-Inv. Exempt IT	0.0	1.0	1.0		1.0			
544100	Supplies	0.4	1.0	1.0		1.0			
544200	Medical Lab		0.3	0.3		0.3			
544300	Drugs								
544400	Field Supplies		0.5	0.5		0.5			
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms								
544800	Education/Recreation								
544900	Inventory Exempt	11.2							
545600	Report/Record								
545700	DoIT ISD Serv								
545710	<b>DoIT HRMS Fee</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	<b>-0.1</b>	<b>0.6</b>			
545810	Radio Comm Serv								
545900	Print & Photo								
546100	Postage/Mail	0.1	0.3	0.3		0.3			
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip								
546600	Telecommunications	3.2	7.7	3.4		3.4			
546610	DoIT Telecomm								
546700	Subscription/Dues								
546800	Employee Trng/Educ	1.6	7.1	5.0		5.0			
546900	Advertising								

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Veterans Treatment Court (14300-0204)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
547000	Legal Settlements								
547200	Grants to Ind								
547300	Care/Support								
577400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp	0.3							
547999	Prior Year Expenses								
548200	Furniture/Fixtures	40.9							
548300	Information Tech Equipmnet								
548400	Equip/Machinery								
548600	Animals								
548700	Library/Museum								
548800	Automotive/Aircraft								
548900	Build/Structures								
549600	OST Mileage & Fares	2.9		3.2		3.2			
549700	OST Meals & Lodging	1.8		3.2		3.2			
549800	Board/Comm: M & F								
549900	Board/Comm: M & L								
<b>400 Other</b>		65.8	22.1	22.1	-0.1	22.0			
555100	Other Financing Uses								
<b>500 Oth Financing Uses</b>									
<b>TOTAL EXPENDITURES -</b>		298.4	343.9	282.4	14.0	296.4			

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**DWI Court (14300-0205)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>REVENUES</b>									
111	General Fund	43.0	8.4	2.0	1.3	3.3			
112	Other Transfers	140.9	241.6	211.0		211.0			
120	Federal Funds								
130	Other Financing Sources								
130	Other Program Revenue	1.7							
150	Fund Balance								
<b>TOTAL REVENUES</b>		185.6	250.0	213.0	1.3	214.3			
<b>EXPENDITURES</b>									
200	Prsnl Svcs & Empl Bnfts	74.6	82.0	82.0	1.1	83.1			
300	Contractual Svcs	94.4	159.0	122.0		122.0			
400	Other	16.1	9.0	9.0	0.2	9.2			
500	Oth Financing Uses								
<b>TOTAL EXPENDITURES</b>		185.1	250.0	213.0	1.3	214.3			
<b>FTE</b>									
001	Exempt	1.0	1.0	1.0		1.0			
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
<b>TOTAL FTE</b>		1.0	1.0	1.0		1.0			

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**DWI Court (14300-0205)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>EXPENDITURE DETAIL</b>									
520100	Exempt	57.4	62.4	62.4		62.4			
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	0.1	0.1	0.1		0.1			
521200	Retirement	11.0	12.0	12.0		12.0			
521300	F.I.C.A.	4.4	4.8	4.8		4.8			
521400	<b>Workmens Comp</b>	<b>0.0</b>							
521410	<b>GSD Work Comp Prem</b>	<b>0.1</b>	<b>0.2</b>	<b>0.2</b>	<b>-0.1</b>	<b>0.1</b>			
521500	<b>Unemployment Comp</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>		<b>0.1</b>			
521600	<b>Emp Lia Insur</b>	<b>0.4</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	<b>2.4</b>			
521700	Retiree Healthcare	1.1	1.2	1.2		1.2			
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
<b>200 Prsnl Srvcs &amp; Empl Benefits</b>		<b>74.6</b>	<b>82.0</b>	<b>82.0</b>	<b>1.1</b>	<b>83.1</b>			
535100	Medical Serv	58.1	122.0	85.0		85.0			
535200	Pro Serv Contracts								
535300	Other Contr Serv	25.0	25.0	25.0		25.0			
535309	Other Svc Inter A								
535310	Other Srvce Comp U								
535400	<b>Audit</b>								
535500	Attorney Fees	11.2	12.0	12.0		12.0			
535600	IT Services								
<b>300 Contract Srvcs</b>		<b>94.4</b>	<b>159.0</b>	<b>122.0</b>		<b>122.0</b>			
542100	In-State Mileage		0.2						
542200	In-State Meals/Lod	0.3	0.8	0.3		0.3			
542300	Board/Comm In-State								
542500	Gas/Oil Trans	0.5	0.5	0.5		0.5			
542600	Maintenance/Repairs								
542700	<b>Insurance/Trans</b>		<b>0.1</b>	<b>0.1</b>		<b>0.1</b>			
542800	State Trans Pool								
542900	Other Travel								

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**DWI Court (14300-0205)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
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	Supplies-Inv. Exempt IT	0.3		0.2		0.2			
544100	Supplies	0.7	0.6	0.6		0.6			
544200	Medical Lab								
544300	Drugs								
544400	Field Supplies		1.0	1.0		1.0			
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms	0.6							
544800	Education/Recreation								
544900	Inventory Exempt								
545600	Report/Record								
545700	DoIT ISD Serv								
545710	<b>DoIT HRMS Fee</b>	<b>0.3</b>	<b>0.4</b>	<b>0.4</b>	<b>0.2</b>	<b>0.6</b>			
545810	Radio Comm Serv								
545900	Print & Photo								
546100	Postage/Mail								
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip								
546600	Telecommunications	0.6	1.5	0.6		0.6			
546610	DoIT Telecomm								
546700	Subscription/Dues	0.7							
546800	Employee Trng/Educ	1.6	1.8	1.8		1.8			
546900	Advertising								

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**DWI Court (14300-0205)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
547000	Legal Settlements								
547200	Grants to Ind								
547300	Care/Support								
577400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp	6.8							
547999	Prior Year Expenses								
548200	Furniture/Fixtures								
548300	Information Tech Equipmnet								
548400	Equip/Machinery								
548600	Animals								
548700	Library/Museum								
548800	Automotive/Aircraft								
548900	Build/Structures								
549600	OST Mileage & Fares	2.1	2.1	2.1		2.1			
549700	OST Meals & Lodging	1.4		1.4		1.4			
549800	Board/Comm: M & F								
549900	Board/Comm: M & L								
<b>400 Other</b>		16.1	9.0	9.0	0.2	9.2			
555100	Other Financing Uses								
<b>500 Oth Financing Uses</b>									
<b>TOTAL EXPENDITURES -</b>		185.1	250.0	213.0	1.3	214.3			

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Water (14300-0305)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>REVENUES</b>									
111	General Fund	1.0	20.4	20.4	3.8	24.2			
112	Other Transfers								
120	Federal Funds								
130	Other Financing Sources	109.0	109.0	109.0		109.0			
130	Other Program Revenue								
150	Fund Balance								
<b>TOTAL REVENUES</b>		<b>110.0</b>	<b>129.4</b>	<b>129.4</b>	<b>3.8</b>	<b>133.2</b>			
<b>EXPENDITURES</b>									
200	Prsnl Svcs & Empl Bnfts	98.5	125.6	125.6	3.9	129.5			
300	Contractual Svcs								
400	Other	11.4	3.8	3.8	-0.1	3.7			
500	Oth Financing Uses								
<b>TOTAL EXPENDITURES</b>		<b>109.9</b>	<b>129.4</b>	<b>129.4</b>	<b>3.8</b>	<b>133.2</b>			
<b>FTE</b>									
001	Exempt	2.0	2.0	2.0		2.0			
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
<b>TOTAL FTE</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>		<b>2.0</b>			

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Water (14300-0305)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>EXPENDITURE DETAIL</b>									
520100	Exempt	67.0	82.7	82.7		82.7			
520200	Term								
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime	0.8							
520800	Terminal Leave								
520900	Shift Diff Pay								
521100	Group Insurance	10.2	16.1	16.1	1.6	17.7			
521200	Retirement	12.9	15.8	15.8		15.8			
521300	F.I.C.A.	5.0	6.3	6.3		6.3			
521400	Workmens Comp	0.0							
521410	GSD Work Comp Prem	0.2	0.4	0.4	-0.2	0.2			
521500	Unemployment Comp	0.2	0.2	0.2	0.1	0.3			
521600	Emp Lia Insur	0.8	2.4	2.4	2.4	4.8			
521700	Retiree Healthcare	1.3	1.7	1.7		1.7			
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
<b>200 Prsnl Svcs &amp; Empl Benefits</b>		98.5	125.6	125.6	3.9	129.5			
535100	Medical Serv								
535200	Pro Serv Contracts								
535300	Other Contr Serv								
535309	Other Svc Inter A								
535310	Other Srvce Comp U								
535400	<b>Audit</b>								
535500	Attorney Fees								
535600	IT Services								
<b>300 Contract Svcs</b>									
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								

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Water (14300-0305)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
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	Supplies-Inv. Exempt IT	3.8	1.3	1.3		1.3			
544100	Supplies	5.7	1.8	1.8		1.8			
544200	Medical Lab								
544300	Drugs								
544400	Field Supplies								
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms								
544800	Education/Recreation								
544900	Inventory Exempt	0.2							
545600	Report/Record								
545700	DoIT ISD Serv								
545710	<b>DoIT HRMS Fee</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	<b>-0.1</b>	<b>0.6</b>			
545810	Radio Comm Serv								
545900	Print & Photo	1.0							
546100	Postage/Mail								
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip								
546600	Telecommunications								
546610	DoIT Telecomm								
546700	Subscription/Dues								
546800	Employee Trng/Educ								
546900	Advertising								

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Water (14300-0305)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
547000	Legal Settlements								
547200	Grants to Ind								
547300	Care/Support								
577400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp								
547999	Prior Year Expenses								
548200	Furniture/Fixtures								
548300	Information Tech Equipmnet								
548400	Equip/Machinery								
548600	Animals								
548700	Library/Museum								
548800	Automotive/Aircraft								
548900	Build/Structures								
549600	OST Mileage & Fares								
549700	OST Meals & Lodging								
549800	Board/Comm: M & F								
549900	Board/Comm: M & L								
<b>400 Other</b>		11.4	3.8	3.8	-0.1	3.7			
555100	Other Financing Uses								
<b>500 Oth Financing Uses</b>									
<b>TOTAL EXPENDITURES -</b>		109.9	129.4	129.4	3.8	133.2			

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**CASA (14300-0306)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>REVENUES</b>									
111	General Fund								
112	Other Transfers								
120	Federal Funds								
130	Other Financing Sources	111.3	111.3	111.3		111.3			
130	Other Program Revenue								
150	Fund Balance								
<b>TOTAL REVENUES</b>		111.3	111.3	111.3		111.3			
<b>EXPENDITURES</b>									
200	Prsnl Svcs & Empl Bnfts								
300	Contractual Svcs	111.3	111.3	111.3		111.3	-		
400	Other								
500	Oth Financing Uses								
<b>TOTAL EXPENDITURES</b>		111.3	111.3	111.3		111.3			
<b>FTE</b>									
001	Exempt								
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
<b>TOTAL FTE</b>									

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**CASA (14300-0306)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>EXPENDITURE DETAIL</b>									
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								
521410	GSD Work Comp Prem								
521500	Unemployment Comp								
521600	Emp Lia Insur								
521700	Retiree Healthcare								
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
<b>200 Prsnl Srvcs &amp; Empl Benefits</b>									
535100	Medical Serv								
535200	Pro Serv Contracts	111.3	111.3	111.3		111.3			
535300	Other Contr Serv								
535309	Other Svc Inter A								
535310	Other Srvce Comp U								
535400	<b>Audit</b>								
535500	Attorney Fees								
535600	IT Services								
<b>300 Contract Srvcs</b>		111.3	111.3	111.3		111.3			
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								

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**CASA (14300-0306)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
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	Supplies-Inv. Exempt IT								
544100	Supplies								
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	DoIT ISD Serv								
545710	DoIT HRMS Fee								
545810	Radio Comm Serv								
545900	Print & Photo								
546100	Postage/Mail								
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip								
546600	Telecommunications								
546610	DoIT Telecomm								
546700	Subscription/Dues								
546800	Employee Trng/Educ								
546900	Advertising								

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**CASA (14300-0306)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
547000	Legal Settlements								
547200	Grants to Ind								
547300	Care/Support								
577400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp								
547999	Prior Year Expenses								
548200	Furniture/Fixtures								
548300	Information Tech Equipmnet								
548400	Equip/Machinery								
548600	Animals								
548700	Library/Museum								
548800	Automotive/Aircraft								
548900	Build/Structures								
549600	OST Mileage & Fares								
549700	OST Meals & Lodging								
549800	Board/Comm: M & F								
549900	Board/Comm: M & L								
<b>400 Other</b>									
555100	Other Financing Uses								
<b>500 Oth Financing Uses</b>									
<b>TOTAL EXPENDITURES -</b>		111.3	111.3	111.3		111.3			

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Las Cruces Magistrate Courts (14300-1700)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>REVENUES</b>									
111	General Fund	3,451.7	3,968.4	3,997.7	121.4	4,119.1			
112	Other Transfers								
120	Federal Funds								
130	Other Financing Sources	78.3							
130	Other Program Revenue								
150	Fund Balance								
<b>TOTAL REVENUES</b>		3,530.0	3,968.4	3,997.7	121.4	4,119.1			
<b>EXPENDITURES</b>									
200	Prsnl Svcs & Empl Bnfts	2,938.2	3,403.9	3,433.2	120.1	3,553.3			
300	Contractual Svcs	333.5	321.4	321.4		321.4			
400	Other	248.9	243.1	243.1	1.3	244.4			
500	Oth Financing Uses								
<b>TOTAL EXPENDITURES</b>		3,520.7	3,968.4	3,997.7	121.4	4,119.1			
<b>FTE</b>									
001	Exempt	33.5	33.5	33.5		33.5			
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
<b>TOTAL FTE</b>		33.5	33.5	33.5		33.5			

**THIRD JUDICIAL DISTRICT COURT  
FY27 Budget Appropriation Request  
Las Cruces Magistrate Courts (14300-1700)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request		FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved
<b>EXPENDITURE DETAIL</b>								
520100	Exempt	2,081.1	2,357.5	2,397.7		2,397.7		
520200	Term							
520300	Permanent - F/T							
520400	Permanent - P/T							
520500	Temporary							
520600	Paid Sick							
520700	Overtime	9.6						
520800	Terminal Leave	23.1		35.0		35.0		
520900	Shift Diff Pay							
521100	Group Insurance	252.8	345.8	299.9	80.5	380.4		
521200	Retirement	356.8	418.1	418.1		418.1		
521300	F.I.C.A.	154.3	181.9	181.9		181.9		
521400	<b>Workmens Comp</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>		<b>0.3</b>		
521410	<b>GSD Work Comp Prem</b>	<b>3.6</b>	<b>6.0</b>	<b>6.0</b>	<b>-3.1</b>	<b>2.9</b>		
521500	<b>Unemployment Comp</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>	<b>2.0</b>	<b>4.6</b>		
521600	<b>Emp Lia Insur</b>	<b>13.1</b>	<b>39.5</b>	<b>39.5</b>	<b>40.7</b>	<b>80.2</b>		
521700	Retiree Healthcare	40.9	52.2	52.2		52.2		
521900	Other Empl Bnft							
523000	COVID Related Admin Leave							
523200	COVID Related Time Worked							
<b>200 Prsnl Srvcs &amp; Empl Benefits</b>		<b>2,938.2</b>	<b>3,403.9</b>	<b>3,433.2</b>	<b>120.1</b>	<b>3,553.3</b>		
535100	Medical Serv							
535200	Pro Serv Contracts							
535300	Other Contr Serv	318.1	316.9	316.9		316.9		
535309	Other Svc Inter A							
535310	Other Srvce Comp U							
535400	<b>Audit</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>		<b>4.5</b>		
535500	Attorney Fees	10.9						
535600	IT Services							
<b>300 Contract Srvcs</b>		<b>333.5</b>	<b>321.4</b>	<b>321.4</b>		<b>321.4</b>		
542100	In-State Mileage							
542200	In-State Meals/Lod	11.1	27.5	27.5		27.5		
542300	Board/Comm In-State							
542500	Gas/Oil Trans	0.6	1.0	1.0		1.0		
542600	Maintenance/Repairs	0.3	1.5	1.5		1.5		
542700	<b>Insurance/Trans</b>	<b>0.3</b>	<b>0.4</b>	<b>0.4</b>	<b>0.2</b>	<b>0.6</b>		
542800	State Trans Pool							
542900	Other Travel							

**THIRD JUDICIAL DISTRICT COURT  
FY27 Budget Appropriation Request  
Las Cruces Magistrate Courts (14300-1700)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request		FY27 Operating			
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543100	Grounds/Roadways								
543200	Fur/Fix/Equip	32.4	22.0	22.0		22.0			
543300	Bldgs/Structures	0.1	1.4	1.4		1.4			
<b>543400</b>	<b>Property Insurance</b>								
543500	Maint Supplies								
543600	Laundry/Dry Clean	0.1	0.3	0.3		0.3			
543700	Maint Serv								
543820	IT Maint								
543830	IT HW/SW Agreements	3.5	3.6	3.6		3.6			
543900	Other Maint								
544000	Supplies-Inv. Exempt IT	51.8	34.0	34.0		34.0			
544100	Supplies	23.9	22.7	22.7		22.7			
544200	Medical Lab	0.4	2.0	2.0		2.0			
544300	Drugs								
544400	Field Supplies								
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms	1.1	2.5	2.5		2.5			
544800	Education/Recreation								
544900	Inventory Exempt	14.2	8.8	8.8		8.8			
545600	Report/Record								
545700	DoIT ISD Serv								
<b>545710</b>	<b>DoIT HRMS Fee</b>	<b>11.0</b>	<b>11.7</b>	<b>11.7</b>	<b>1.1</b>	<b>12.8</b>			
545810	Radio Comm Serv								
545900	Print & Photo	4.7	3.0	3.0		3.0			
546100	Postage/Mail	30.0	35.6	35.6		35.6			
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip	4.3	4.3	4.3		4.3			
546600	Telecommunications	29.6	29.5	29.5		29.5			
<b>546610</b>	<b>DoIT Telecomm</b>	<b>0.6</b>	<b>0.8</b>	<b>0.8</b>		<b>0.8</b>			
546700	Subscription/Dues		1.8	1.8		1.8			
546800	Employee Trng/Educ	0.2	28.7	28.7		28.7			
546900	Advertising								

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Las Cruces Magistrate Courts (14300-1700)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
547000	Legal Settlements								
547200	Grants to Ind								
547300	Care/Support								
577400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp	0.7							
547999	Prior Year Expenses								
548200	Furniture/Fixtures								
548300	Information Tech Equipmnet								
548400	Equip/Machinery								
548600	Animals								
548700	Library/Museum								
548800	Automotive/Aircraft	28.1							
548900	Build/Structures								
549600	OST Mileage & Fares								
549700	OST Meals & Lodging								
549800	Board/Comm: M & F								
549900	Board/Comm: M & L								
<b>400</b>	<b>Other</b>	248.9	243.1	243.1	1.3	244.4			
555100	Other Financing Uses								
<b>500</b>	<b>Oth Financing Uses</b>								
<b>TOTAL EXPENDITURES -</b>		3,520.7	3,968.4	3,997.7	121.4	4,119.1			

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Anthony Magistrate Court (14300-1800)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>REVENUES</b>									
111	General Fund	406.7	442.5	441.0	9.0	450.0			
112	Other Transfers								
120	Federal Funds								
130	Other Financing Sources	8.0							
130	Other Program Revenue								
150	Fund Balance								
<b>TOTAL REVENUES</b>		<b>414.7</b>	<b>442.5</b>	<b>441.0</b>	<b>9.0</b>	<b>450.0</b>			
<b>EXPENDITURES</b>									
200	Prsnl Svcs & Empl Bnfts	208.6	236.3	234.8	6.3	241.1			
300	Contractual Svcs	162.7	175.9	175.9	2.6	178.5			
400	Other	43.4	30.3	30.3	0.1	30.4			
500	Oth Financing Uses								
<b>TOTAL EXPENDITURES</b>		<b>414.7</b>	<b>442.5</b>	<b>441.0</b>	<b>9.0</b>	<b>450.0</b>			
<b>FTE</b>									
001	Exempt	3.0	3.0	3.0		3.0			
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
<b>TOTAL FTE</b>		<b>3.0</b>	<b>3.0</b>	<b>3.0</b>		<b>3.0</b>			

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Anthony Magistrate Court (14300-1800)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>EXPENDITURE DETAIL</b>									
520100	Exempt	153.1	171.4	171.4		171.4			
520200	Term								
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime	0.6							
520800	Terminal Leave								
520900	Shift Diff Pay								
521100	Group Insurance	9.1	11.2	9.7	2.6	12.3			
521200	Retirement	29.5	33.0	33.0		33.0			
521300	F.I.C.A.	11.6	13.1	13.1		13.1			
521400	<b>Workmens Comp</b>	<b>0.0</b>							
521410	<b>GSD Work Comp Prem</b>	<b>0.3</b>	<b>0.5</b>	<b>0.5</b>	<b>-0.2</b>	<b>0.3</b>			
521500	<b>Unemployment Comp</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.4</b>			
521600	<b>Emp Lia Insur</b>	<b>1.2</b>	<b>3.5</b>	<b>3.5</b>	<b>3.7</b>	<b>7.2</b>			
521700	Retiree Healthcare	3.1	3.4	3.4		3.4			
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
<b>200 Prsnl Srvcs &amp; Empl Benefits</b>		<b>208.6</b>	<b>236.3</b>	<b>234.8</b>	<b>6.3</b>	<b>241.1</b>			
535100	Medical Serv								
535200	Pro Serv Contracts								
535300	Other Contr Serv	157.5	173.4	173.4		173.4			
535309	Other Svc Inter A								
535310	Other Srvce Comp U								
535400	<b>Audit</b>	<b>5.1</b>	<b>2.5</b>	<b>2.5</b>	<b>2.6</b>	<b>5.1</b>			
535500	Attorney Fees								
535600	IT Services								
<b>300 Contract Srvcs</b>		<b>162.7</b>	<b>175.9</b>	<b>175.9</b>	<b>2.6</b>	<b>178.5</b>			
542100	In-State Mileage		0.5	0.5		0.5			
542200	In-State Meals/Lod		2.1	2.1		2.1			
542300	Board/Comm In-State								
542500	Gas/Oil Trans								
542600	Maintenance/Repairs								
542700	<b>Insurance/Trans</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>		<b>0.1</b>			
542800	State Trans Pool								
542900	Other Travel								

**THIRD JUDICIAL DISTRICT COURT  
FY27 Budget Appropriation Request  
Anthony Magistrate Court (14300-1800)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543100	Grounds/Roadways								
543200	Fur/Fix/Equip	22.0							
543300	Bldgs/Structures								
543400	<b>Property Insurance</b>								
543500	Maint Supplies								
543600	Laundry/Dry Clean								
543700	Maint Serv								
543820	IT Maint								
543830	IT HW/SW Agreements								
543900	Other Maint								
544000	Supplies-Inv. Exempt IT	0.1	5.0	5.0		5.0			
544100	Supplies	1.2	5.0	5.0		5.0			
544200	Medical Lab	0.2	0.2	0.2		0.2			
544300	Drugs								
544400	Field Supplies								
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms								
544800	Education/Recreation								
544900	Inventory Exempt	2.2							
545600	Report/Record								
545700	DoIT ISD Serv								
545710	<b>DoIT HRMS Fee</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.1</b>	<b>1.1</b>			
545810	Radio Comm Serv								
545900	Print & Photo	0.5	0.5	0.5		0.5			
546100	Postage/Mail	10.0	5.0	5.0		5.0			
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip	2.0	2.0	2.0		2.0			
546600	Telecommunications	4.0	4.9	4.9		4.9			
546610	DoIT Telecomm								
546700	Subscription/Dues								
546800	Employee Trng/Educ		4.0	4.0		4.0			
546900	Advertising								

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Anthony Magistrate Court (14300-1800)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
547000	Legal Settlements								
547200	Grants to Ind								
547300	Care/Support								
577400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp								
547999	Prior Year Expenses								
548200	Furniture/Fixtures								
548300	Information Tech Equipmnet								
548400	Equip/Machinery								
548600	Animals								
548700	Library/Museum								
548800	Automotive/Aircraft								
548900	Build/Structures								
549600	OST Mileage & Fares								
549700	OST Meals & Lodging								
549800	Board/Comm: M & F								
549900	Board/Comm: M & L								
<b>400 Other</b>		43.4	30.3	30.3	0.1	30.4			
555100	Other Financing Uses								
<b>500 Oth Financing Uses</b>									
<b>TOTAL EXPENDITURES -</b>		414.7	442.5	441.0	9.0	450.0			

THIRD JUDICIAL DISTRICT COURT									
FY27 Budget Appropriation Request									
Alternative Dispute Resolution Program (87700-0600)									
		FY 2025	FY 2026	FY27 Request			FY27 Operating		
OBJ	DESCRIPTION	ACTUALS	(2025-26)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE		EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
<b>REVENUES</b>									
111	General Fund								
112	Other Transfers								
120	Federal Funds								
130	Other Financing Sources								
130	Other Program Revenue	57.3	68.0	68.0		68.0			
150	Fund Balance		24.0	30.0		30.0			
<b>TOTAL REVENUES</b>		57.3	92.0	98.0		98.0			
<b>EXPENDITURES</b>									
200	Prsnl Svcs & Empl Bnfts	45.6	84.5	91.8		91.8			
300	Contractual Svcs	10.4							
400	Other		7.5	6.2		6.2			
500	Oth Financing Uses								
<b>TOTAL EXPENDITURES</b>		56.0	92.0	98.0		98.0			
<b>FTE</b>									
001	Exempt	1.0	1.0	1.0		1.0			
002	Term	0.75	0.75	0.75		0.75			
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
<b>TOTAL FTE</b>		1.75	1.75	1.75		1.75			

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Alternative Dispute Resolution Program (87700-0600)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>EXPENDITURE DETAIL</b>									
520100	Exempt	14.3	23.7	28.7		28.7			
520200	Term	15.9	31.1	30.2		30.2			
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	6.0	12.8	15.1		15.1			
521200	Retirement	5.8	11.2	11.3		11.3			
521300	F.I.C.A.	2.1	4.1	4.5		4.5			
521400	<b>Workmens Comp</b>	<b>0.0</b>							
521410	<b>GSD Work Comp Prem</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>		<b>0.2</b>			
521500	<b>Unemployment Comp</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>		<b>0.1</b>			
521600	<b>Emp Lia Insur</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>		<b>0.5</b>			
521700	Retiree Healthcare	0.6	0.8	1.2		1.2			
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
<b>200 Prsnl Srvcs &amp; Empl Benefits</b>		<b>45.6</b>	<b>84.5</b>	<b>91.8</b>		<b>91.8</b>			
535100	Medical Serv								
535200	Pro Serv Contracts	10.4							
535300	Other Contr Serv								
535309	Other Srvc Inter A								
535310	Other Srvce Comp U								
535400	<b>Audit</b>								
535500	Attorney Fees								
535600	IT Services								
<b>300 Contract Srvcs</b>		<b>10.4</b>							
542100	In-State Mileage								
542200	In-State Meals/Lod		1.5	1.0		1.0			
542300	Board/Comm In-State								
542500	Gas/Oil Trans								
542600	Maintenance/Repairs								
542700	Insurance/Trans								
542800	State Trans Pool								
542900	Other Travel								

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Alternative Dispute Resolution Program (87700-0600)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
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	Supplies-Inv. Exempt IT		2.5	2.1		2.1			
544100	Supplies		2.5	2.1		2.1			
544200	Medical Lab		1.0	1.0		1.0			
544300	Drugs								
544400	Field Supplies								
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms								
544800	Education/Recreation								
544900	Inventory Exempt								
545600	Report/Record								
545700	DoIT ISD Serv								
545710	<b>DoIT HRMS Fee</b>								
545810	Radio Comm Serv								
545900	Print & Photo								
546100	Postage/Mail								
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip								
546600	Telecommunications								
546610	DoIT Telecomm								
546700	Subscription/Dues								
546800	Employee Trng/Educ								
546900	Advertising								

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Alternative Dispute Resolution Program (87700-0600)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
547000	Legal Settlements								
547200	Grants to Ind								
547300	Care/Support								
577400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp								
547999	Prior Year Expenses								
548200	Furniture/Fixtures								
548300	Information Tech Equipmnet								
548400	Equip/Machinery								
548600	Animals								
548700	Library/Museum								
548800	Automotive/Aircraft								
548900	Build/Structures								
549600	OST Mileage & Fares								
549700	OST Meals & Lodging								
549800	Board/Comm: M & F								
549900	Board/Comm: M & L								
<b>400 Other</b>			7.5	6.2		6.2			
555100	Other Financing Uses								
<b>500 Oth Financing Uses</b>									
<b>TOTAL EXPENDITURES -</b>		56.0	92.0	98.0		98.0			

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Mediation Program (92300-0500)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>REVENUES</b>									
111	General Fund								
112	Other Transfers								
120	Federal Funds								
130	Other Financing Sources								
130	Other Program Revenue	117.2	133.0	178.0		178.0			
150	Fund Balance		15.0	30.0		30.0			
<b>TOTAL REVENUES</b>		117.2	148.0	208.0		208.0			
<b>EXPENDITURES</b>									
200	Prsnl Svcs & Empl Bnfts	23.8	30.0	55.0		55.0			
300	Contractual Svcs	87.0	108.0	143.0		143.0			
400	Other	4.7	10.0	10.0		10.0			
500	Oth Financing Uses								
<b>TOTAL EXPENDITURES</b>		115.5	148.0	208.0		208.0			
<b>FTE</b>									
001	Exempt								
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
<b>TOTAL FTE</b>									

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Mediation Program (92300-0500)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>EXPENDITURE DETAIL</b>									
520100	Exempt		19.8	17.0		17.0			
520200	Term	16.4		18.5		18.5			
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	2.7	4.5	9.2		9.2			
521200	Retirement	3.2	3.8	6.9		6.9			
521300	F.I.C.A.	1.2	1.5	2.7		2.7			
521400	Workmens Comp	0.0							
521410	GSD Work Comp Prem								
521500	Unemployment Comp								
521600	Emp Lia Insur								
521700	Retiree Healthcare	0.3	0.4	0.7		0.7			
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
<b>200 Prsnl Srvcs &amp; Empl Benefits</b>		<b>23.8</b>	<b>30.0</b>	<b>55.0</b>		<b>55.0</b>			
535100	Medical Serv								
535200	Pro Serv Contracts	87.0	108.0	143.0		143.0			
535300	Other Contr Serv								
535309	Other Srvc Inter A								
535310	Other Srvce Comp U								
<b>535400</b>	<b>Audit</b>								
535500	Attorney Fees								
535600	IT Services								
<b>300 Contract Srvcs</b>		<b>87.0</b>	<b>108.0</b>	<b>143.0</b>		<b>143.0</b>			
542100	In-State Mileage								
542200	In-State Meals/Lod	1.3							
542300	Board/Comm In-State								
542500	Gas/Oil Trans								
542600	Maintenance/Repairs								
542700	Insurance/Trans								
542800	State Trans Pool								
542900	Other Travel								

**THIRD JUDICIAL DISTRICT COURT  
FY27 Budget Appropriation Request  
Mediation Program (92300-0500)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543100	Grounds/Roadways								
543200	Fur/Fix/Equip	0.1							
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	Supplies-Inv. Exempt IT		1.0	1.0		1.0			
544100	Supplies	0.0	1.8	1.8		1.8			
544200	Medical Lab								
544300	Drugs								
544400	Field Supplies								
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms								
544800	Education/Recreation								
544900	Inventory Exempt	0.6	5.0						
545600	Report/Record								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee								
545810	Radio Comm Serv								
545900	Print & Photo	0.0							
546100	Postage/Mail								
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip								
546600	Telecommunications								
546610	DoIT Telecomm								
546700	Subscription/Dues	0.2							
546800	Employee Trng/Educ	0.6	2.0	2.0		2.0			
546900	Advertising		0.1	0.1		0.1			

**THIRD JUDICIAL DISTRICT COURT  
FY27 Budget Appropriation Request  
Mediation Program (92300-0500)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
547000	Legal Settlements								
547200	Grants to Ind								
547300	Care/Support								
577400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp		0.1	0.1		0.1			
547999	Prior Year Expenses								
548200	Furniture/Fixtures								
548300	Information Tech Equipmnet								
548400	Equip/Machinery								
548600	Animals								
548700	Library/Museum								
548800	Automotive/Aircraft								
548900	Build/Structures								
549600	OST Mileage & Fares	0.6		2.5		2.5			
549700	OST Meals & Lodging	1.3		2.5		2.5			
549800	Board/Comm: M & F								
549900	Board/Comm: M & L								
<b>400</b>	<b>Other</b>	<b>4.7</b>	<b>10.0</b>	<b>10.0</b>		<b>10.0</b>			
555100	Other Financing Uses								
<b>500</b>	<b>Oth Financing Uses</b>								
<b>TOTAL EXPENDITURES -</b>		<b>115.5</b>	<b>148.0</b>	<b>208.0</b>		<b>208.0</b>			

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Mediation Program (92300-0500)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>REVENUES</b>									
111	General Fund								
112	Other Transfers								
120	Federal Funds								
130	Other Financing Sources								
130	Other Program Revenue	82.4	95.0	95.0		95.0			
150	Fund Balance		15.0	30.0		30.0			
<b>TOTAL REVENUES</b>		82.4	110.0	125.0		125.0			
<b>EXPENDITURES</b>									
200	Prsnl Svcs & Empl Bnfts	23.8	30.0	55.0		55.0			
300	Contractual Svcs	47.1	70.0	60.0		60.0			
400	Other	4.7	10.0	10.0		10.0			
500	Oth Financing Uses								
<b>TOTAL EXPENDITURES</b>		75.6	110.0	125.0		125.0			
<b>FTE</b>									
001	Exempt								
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
<b>TOTAL FTE</b>									

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Mediation Program (92300-0500)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>EXPENDITURE DETAIL</b>									
520100	Exempt		19.8	17.0		17.0			
520200	Term	16.4		18.5		18.5			
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	2.7	4.5	9.2		9.2			
521200	Retirement	3.2	3.8	6.9		6.9			
521300	F.I.C.A.	1.2	1.5	2.7		2.7			
521400	Workmens Comp	0.0							
521410	GSD Work Comp Prem								
521500	Unemployment Comp								
521600	Emp Lia Insur								
521700	Retiree Healthcare	0.3	0.4	0.7		0.7			
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
<b>200 Prsnl Srvcs &amp; Empl Benefits</b>		23.8	30.0	55.0		55.0			
535100	Medical Serv								
535200	Pro Serv Contracts	47.1	70.0	60.0		60.0			
535300	Other Contr Serv								
535309	Other Srvc Inter A								
535310	Other Srvce Comp U								
535400	<b>Audit</b>								
535500	Attorney Fees								
535600	IT Services								
<b>300 Contract Srvcs</b>		47.1	70.0	60.0		60.0			
542100	In-State Mileage								
542200	In-State Meals/Lod	1.3							
542300	Board/Comm In-State								
542500	Gas/Oil Trans								
542600	Maintenance/Repairs								
542700	Insurance/Trans								
542800	State Trans Pool								
542900	Other Travel								

**THIRD JUDICIAL DISTRICT COURT  
FY27 Budget Appropriation Request  
Mediation Program (92300-0500)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543100	Grounds/Roadways								
543200	Fur/Fix/Equip	0.1							
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	Supplies-Inv. Exempt IT		1.0	1.0		1.0			
544100	Supplies	0.0	1.8	1.8		1.8			
544200	Medical Lab								
544300	Drugs								
544400	Field Supplies								
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms								
544800	Education/Recreation								
544900	Inventory Exempt	0.6	5.0						
545600	Report/Record								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee								
545810	Radio Comm Serv								
545900	Print & Photo	0.0							
546100	Postage/Mail								
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip								
546600	Telecommunications								
546610	DoIT Telecomm								
546700	Subscription/Dues	0.2							
546800	Employee Trng/Educ	0.6	2.0	2.0		2.0			
546900	Advertising		0.1	0.1		0.1			

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Mediation Program (92300-0500)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
547000	Legal Settlements								
547200	Grants to Ind								
547300	Care/Support								
577400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp		0.1	0.1		0.1			
547999	Prior Year Expenses								
548200	Furniture/Fixtures								
548300	Information Tech Equipmnet								
548400	Equip/Machinery								
548600	Animals								
548700	Library/Museum								
548800	Automotive/Aircraft								
548900	Build/Structures								
549600	OST Mileage & Fares	0.6		2.5		2.5			
549700	OST Meals & Lodging	1.3		2.5		2.5			
549800	Board/Comm: M & F								
549900	Board/Comm: M & L								
<b>400</b>	<b>Other</b>	<b>4.7</b>	<b>10.0</b>	<b>10.0</b>		<b>10.0</b>			
555100	Other Financing Uses								
<b>500</b>	<b>Oth Financing Uses</b>								
<b>TOTAL EXPENDITURES -</b>		<b>75.6</b>	<b>110.0</b>	<b>125.0</b>		<b>125.0</b>			

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Supervised Exchanged Supervised Visitation (92300-9900)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>REVENUES</b>									
111	General Fund								
112	Other Transfers								
120	Federal Funds								
130	Other Financing Sources								
130	Other Program Revenue	34.8	38.0	83.0		83.0			
150	Fund Balance								
<b>TOTAL REVENUES</b>		34.8	38.0	83.0		83.0			
<b>EXPENDITURES</b>									
200	Prsnl Svcs & Empl Bnfts								
300	Contractual Svcs	40.0	38.0	83.0		83.0			
400	Other								
500	Oth Financing Uses								
<b>TOTAL EXPENDITURES</b>		40.0	38.0	83.0		83.0			
<b>FTE</b>									
001	Exempt								
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
<b>TOTAL FTE</b>									

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Supervised Exchanged Supervised Visitation (92300-9900)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>EXPENDITURE DETAIL</b>									
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								
521410	GSD Work Comp Prem								
521500	Unemployment Comp								
521600	Emp Lia Insur								
521700	Retiree Healthcare								
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
<b>200 Prsnl Srvcs &amp; Empl Benefits</b>									
535100	Medical Serv								
535200	Pro Serv Contracts	40.0	38.0	83.0		83.0			
535300	Other Contr Serv								
535309	Other Srv Inter A								
535310	Other Srvce Comp U								
<b>535400 Audit</b>									
535500	Attorney Fees								
535600	IT Services								
<b>300 Contract Srvcs</b>									
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								

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Supervised Exchanged Supervised Visitation (92300-9900)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
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	Supplies-Inv. Exempt IT								
544100	Supplies								
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	DoIT ISD Serv								
545710	DoIT HRMS Fee								
545810	Radio Comm Serv								
545900	Print & Photo								
546100	Postage/Mail								
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip								
546600	Telecommunications								
546610	DoIT Telecomm								
546700	Subscription/Dues								
546800	Employee Trng/Educ								
546900	Advertising								

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**Supervised Exchanged Supervised Visitation (92300-9900)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
547000	Legal Settlements								
547200	Grants to Ind								
547300	Care/Support								
577400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp								
547999	Prior Year Expenses								
548200	Furniture/Fixtures								
548300	Information Tech Equipmnet								
548400	Equip/Machinery								
548600	Animals								
548700	Library/Museum								
548800	Automotive/Aircraft								
548900	Build/Structures								
549600	OST Mileage & Fares								
549700	OST Meals & Lodging								
549800	Board/Comm: M & F								
549900	Board/Comm: M & L								
<b>400 Other</b>									
555100	Other Financing Uses								
<b>500 Oth Financing Uses</b>									
<b>TOTAL EXPENDITURES -</b>		40.0	38.0	83.0		83.0			

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**HSD (92400-0400)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>REVENUES</b>									
111	General Fund								
112	Other Transfers	398.1	521.4	582.3		582.3			
120	Federal Funds								
130	Other Financing Sources								
130	Other Program Revenue								
150	Fund Balance								
<b>TOTAL REVENUES</b>		398.1	521.4	582.3		582.3			
<b>EXPENDITURES</b>									
200	Prsnl Svcs & Empl Bnfts	492.5	511.4	573.5		573.5			
300	Contractual Svcs								
400	Other	7.8	10.0	8.8		8.8			
500	Oth Financing Uses								
<b>TOTAL EXPENDITURES</b>		500.3	521.4	582.3		582.3			
<b>FTE</b>									
001	Exempt								
002	Term	6.5	6.5	6.5	-3.0	3.5			
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
<b>TOTAL FTE</b>		6.5	6.5	6.5	-3.0	3.5			

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**HSD (92400-0400)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>EXPENDITURE DETAIL</b>									
520100	Exempt								
520200	Term	358.3	365.3	404.0		404.0			
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime	0.0							
520800	Terminal Leave	2.1							
520900	Shift Diff Pay								
521100	Group Insurance	26.0	39.1	49.2		49.2			
521200	Retirement	68.5	68.7	77.5		77.5			
521300	F.I.C.A.	26.6	27.3	30.8		30.8			
521400	<b>Workmens Comp</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>		<b>0.1</b>			
521410	<b>GSD Work Comp Prem</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>		<b>0.7</b>			
521500	<b>Unemployment Comp</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>		<b>0.5</b>			
521600	<b>Emp Lia Insur</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>		<b>2.6</b>			
521700	Retiree Healthcare	7.1	7.1	8.1		8.1			
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
<b>200 Prsnl Srvc &amp; Empl Benefits</b>		<b>492.5</b>	<b>511.4</b>	<b>573.5</b>		<b>573.5</b>			
535100	Medical Serv								
535200	Pro Serv Contracts								
535300	Other Contr Serv								
535309	Other Srvc Inter A								
535310	Other Srvce Comp U								
535400	<b>Audit</b>								
535500	Attorney Fees								
535600	IT Services								
<b>300 Contract Srvc</b>									
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								

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**HSD (92400-0400)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
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	Supplies-Inv. Exempt IT	0.8	1.9	1.9		1.9			
544100	Supplies	2.2	2.5	2.5		2.5			
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	DoIT ISD Serv								
545710	<b>DoIT HRMS Fee</b>	2.1	2.3	1.1		1.1			
545810	Radio Comm Serv								
545900	Print & Photo								
546100	Postage/Mail	2.3	2.6	2.6		2.6			
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip								
546600	Telecommunications								
546610	<b>DoIT Telecomm</b>								
546700	Subscription/Dues	0.4	0.4	0.4		0.4			
546800	Employee Trng/Educ		0.3	0.3		0.3			
546900	Advertising								

**THIRD JUDICIAL DISTRICT COURT**  
**FY27 Budget Appropriation Request**  
**HSD (92400-0400)**

OBJ CDE	DESCRIPTION	FY 2025	FY 2026	FY27 Request			FY27 Operating		
		ACTUALS EXPENDED	(2025-26) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
547000	Legal Settlements								
547200	Grants to Ind								
547300	Care/Support								
577400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp	0.0							
547999	Prior Year Expenses								
548200	Furniture/Fixtures								
548300	Information Tech Equipmnet								
548400	Equip/Machinery								
548600	Animals								
548700	Library/Museum								
548800	Automotive/Aircraft								
548900	Build/Structures								
549600	OST Mileage & Fares								
549700	OST Meals & Lodging								
549800	Board/Comm: M & F								
549900	Board/Comm: M & L								
<b>400 Other</b>		7.8	10.0	8.8		8.8			
555100	Other Financing Uses								
<b>500 Oth Financing Uses</b>									
<b>TOTAL EXPENDITURES -</b>		500.3	521.4	582.3		582.3			