

**Sixth Judicial District Court**

**Agency 23600**

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**Sixth Judicial District Court**

**Agency 23600**

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## FY27 Appropriation Request Checklist

Agency Name: Sixth Judicial District Court

Business Unit: 23600

### Reports to Include in PDF Submission

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

### Documents to Attach in BFM (PDF Optional)

### Where to Attach

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



**STATE OF NEW MEXICO  
SIXTH JUDICIAL DISTRICT & MAGISTRATE COURTS  
FINANCE DEPARTMENT**

GRANT, LUNA & HIDALGO COUNTIES  
P.O. BOX 2339 | SILVER CITY, NM 88062  
FAX: (575) 574-4019

Gabryelle Villines-Morales  
Financial Supervisor/CFO  
(575) 574-4018  
[sildgvm@nmcourts.gov](mailto:sildgvm@nmcourts.gov)

Carlene Jimenez  
Financial Specialist  
(575) 574-4010  
[sildcgj@nmcourts.gov](mailto:sildcgj@nmcourts.gov)

Clint Wellborn  
Financial Specialist  
(575) 574-1124  
[sildcww@nmcourts.gov](mailto:sildcww@nmcourts.gov)

September 2, 2025

Mario Semiglia  
Senior Executive Budget and Policy Analyst  
State Budget Division  
Bataan Memorial Building, Room 190  
Santa Fe, NM 87501

Henry Jacobs  
Fiscal Analyst  
325 Don Gaspar, Suite 101  
Santa Fe, NM 87501

RE: BU 236 FY27 Appropriation Request

Dear Mr. Semiglia and Mr. Jacobs,

The Sixth Judicial District Court covers three counties: Grant, Luna, and Hidalgo. We have seven courts, three district courts and four magistrate courts located in the district. In addition to the daily case processing at each court, the Sixth also runs three Adult Treatment Courts, a Pretrial Services program that services all seven courts, and three Juvenile Justice Continuum of Services Boards/Programs. Additionally, the Sixth and the AOC contract within the tri-county area to provide CASA and Supervised Exchange and Visitation Services. We also contract with mediators to resolve disputes in domestic relations cases.

The Sixth Judicial District Court's internal mission is to provide equal justice to all who are involved in litigation before the Court. The Sixth Judicial District Court continues to deliver access to justice, timely resolve disputes, and maintains accurate records of the legal proceedings. The Sixth Judicial District Court staff continues to conduct its business with integrity, competence, and commitment to excellence in order to promote public trust and confidence in the judicial system.

The requested increase for the Sixth Judicial District Court totals an additional \$112.9 in our base budget and is broken down as follows:

- a. \$59.1 for the full-time funding for the conversion of the full-time/Term position to a full-time/Perm position, and

b. \$53.8 for the full-time funding and 1.0 FTE for a Judicial Specialist 2 as a support staff member for Magistrate Court.

Further details of our request are outlined in the P-1.

Please find attached the entire Sixth Judicial District FY27 Appropriation Request documents in pdf version. As instructed, the budget request has been emailed to the following addresses:

[DFASBD.Submission@dfa.mm.gov](mailto:DFASBD.Submission@dfa.mm.gov)  
[lfc@nmlegis.gov](mailto:lfc@nmlegis.gov)

For reference, Form E-BH has been emailed to [Carolee.Graham@hsd.nm.gov](mailto:Carolee.Graham@hsd.nm.gov).

If you have any questions, please contact me.

Sincerely,



Gabryelle Villines-Morales  
Financial Supervisor/CFO

**APPROPRIATION REQUEST  
CERTIFICATION  
FORM S-1**

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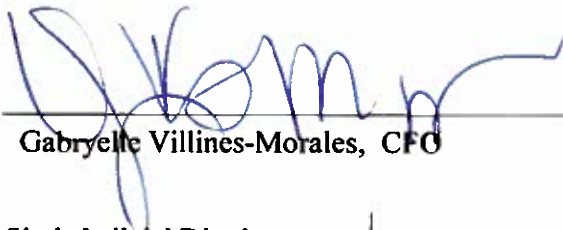
Agency Name: Sixth Judicial District Court

Business Unit: 23600

*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.*



\_\_\_\_\_  
Jarod K. Hofacket, Chief Judge



\_\_\_\_\_  
Gabrielle Villines-Morales, CFO

Sixth Judicial District  
Court  
P.O. Box 2339  
Silver City, NM 88062

575-574-4018

sildgvm@nmcourts.gov

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

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**Program Description:**

The Sixth Judicial District Court covers three counties: Grant, Luna, and Hidalgo. We have seven courts, three district courts and four magistrate courts located in the district. In addition to the daily case processing at each court, the Sixth also runs three Adult Treatment Courts, a Pretrial Services program that services all seven courts, and three Juvenile Justice Continuum of Services Boards/Programs. Additionally, the Sixth and the AOC contract within the tri-county area to provide CASA and Supervised Exchange and Visitation Services. We also contract with mediators to resolve disputes in domestic relations cases.

The District Courts maintains three intensive and successful Adult Treatment Court Programs managed by two program managers. The Treatment Court Programs provide intensive outpatient treatment for participants with clinically significant substance use disorders at the community level in lieu of more restrictive and costly modalities such as detention centers and residential treatment centers. The programs combine intensive outpatient treatment with regular random drug testing, surveillance monitoring, anger management counseling, parenting classes, community service activities and other prosocial activities. The goal of each Treatment Court is to reduce recidivism in its participants through the required structured activities listed above and to ensure continued public safety. Each treatment court continues to work with participants after their graduation through an alumni group which support continued recovery after the program. The District received \$162,200.00 from LETF (Liquor Excise Tax Funds) to support the three Adult Treatment Court Programs.

The Juvenile Justice Continuum of Services program has been operating for nineteen years in all three counties. The JJCS program targets at risk youth and provides evidence based programming such as Strengthening Families and Girls/Boys Circle Curriculum, which target positive youth development, prevention, and intervention.

The Sixth Judicial District Court receives funds to operate the Court Appointed Special Advocate (CASA) program in the three counties. The amount to operate CASA is \$104,000 and the funds are transferred to the SJDC through the Administrative Office of the Courts. The Sixth Judicial District Court also received an additional \$85,000 supplemental appropriation over a two-year period.

**Major Issues and Accomplishments:**

The Sixth Judicial District Court's internal mission is to provide equal justice to all who are involved in litigation before the Court. The Sixth Judicial District Court continues to deliver access to justice, timely resolve disputes, and maintains accurate records of the legal proceedings. The Sixth Judicial District Court staff continues to conduct its business with integrity, competence, and commitment to excellence in order to promote public trust and confidence in the judicial system.

Grant County Adult Treatment Court: The Grant County Adult Treatment Court Program was established in July 2009. The Program Manager manages this program as well as the Hidalgo County Adult Treatment Court Program.

The program has had two hundred and ninety two (292) participants to date with one hundred and forty six (146) graduates. Focusing on FY26 the program capacity currently sits at fifteen (15) participants with thirteen (13) active. The program has a surveillance officer for after-hours reporting, drug screens and curfew checks.

The program is designed to provide treatment for participants with clinically significant substance use disorders at the community level in lieu of more restrictive and costly modalities such as detention centers, group homes, treatment foster care, and residential treatment centers. In order to graduate from the program the client must have a minimum of 90 days of sobriety, be in school or employed, attend group, individual, and family treatment sessions, and comply with numerous other program components. Other program components include drug testing and intensive monitoring, anger management classes, parenting classes and community service activities.

The current graduation rate is 57% and the current retention rate is 65%. During FY25 there were approximately 852 random in- house U-A tests and 47 Lab tests administered. During FY25 the Grant County Adult Treatment

State of New Mexico  
P-1 Program OverviewBU PCode  
23600 P236

Court was proud to have celebrated eight (8) graduations. In addition to the graduation celebration, the Grant County Adult Treatment Court hosted a posole luncheon and open house for court participants and staff.

Hidalgo County Adult Treatment Court: The Hidalgo County Adult Treatment Court Program has been operating since February 2008. The Program Manager manages this program as well as the Grant County Adult Treatment Court Program. The program has a surveillance officer for after-hours reporting, drug screens and curfew checks

The program has had one hundred and fifty four (154) participants to date with ninety-five (95) graduates. Focusing on FY25 the program capacity currently sits at ten (10) participants with three (3) active.

The Hidalgo Adult Drug Court has implemented group incentives for those progressing in a positive direction; this has been beneficial to keeping participants closer together. The participants encourage each other to focus and reach for a better style of living.

The current graduation rate is 47.27% and the current retention rate is 49.12%. During FY25 there were approximately 259 random in-house U-A tests and 14 Lab tests administered. During FY 25 the Hidalgo County Adult Treatment Court was proud to have celebrated two (2) graduations.

The Hidalgo County Adult Treatment Court successfully received its Silver Certification on March 12, 2024, which is a certification for quality engagement initiative that identifies and measures the degree of alignment a treatment court program has with the New Mexico Treatment Standards.

The two programs are now fully staffed with a Program Manager, Administrative Assistant, Court Probation Officer, and Surveillance Officer.

In addition, the Grant County and Hidalgo County Adult Treatment Court Programs have completed and earned their certifications, which will align with New Mexico Treatment Court Standards.

The Luna County Adult Treatment Court Program, established in March 2016 under the Honorable Judge Jennifer E. DeLaney, is a post-adjudication initiative designed for adults with moderate to severe substance use disorders and high criminogenic needs—many of whom have experienced incarceration or repeated probation violations due to drug use. The program has served 108 participants to date, with 38 graduates and 16 currently enrolled. It operates in alignment with the National Drug Court Institute's Best Practices and the New Mexico Treatment Court Standards, supported by a multidisciplinary team including a Program Manager, Court Probation Officer, Administrative Assistant, and Surveillance Officers, with additional part-time support from Luna County.

On February 5, 2024, the program earned Gold Certification, recognizing its excellence and fidelity to state standards. In January 2025, Luna County's program was further distinguished as one of only ten programs nationwide selected for a federal study on harm-reduction strategies, highlighting its innovative approach and commitment to evidence-based practices.

Pretrial Services Program (originally established in July 2018)

Pretrial Services is a program, administered by the Sixth Judicial District Court and in Grant, Luna and Hidalgo Counties, which supervises defendants that are released pre-adjudication with court ordered conditions. Initially established with the Luna County Criminal Coordinating Council, the pretrial program has developed over the last few years to encompass all three counties in the district. Along with the growth, continued partnerships and support from the Administrative Office of the Courts (AOC) in June 2021, have given the program access to the most recent legal and evidence based practices for pretrial work.

A statewide unit evaluates defendants utilizing a risk assessment instrument that measures the likelihood of the defendant appearing in court and the risk of the defendant committing further violations of the law. Risk levels of the

State of New Mexico  
**P-1 Program Overview**

BU PCode  
23600 P236

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defendant are used to make a release recommendation by the court. Pretrial Services does not determine these release conditions, but monitors compliance with conditions set by the court. Pretrial Services will supervise the defendants referred to Pretrial until the disposition of the case or until the defendant is removed from Pretrial Services by the court. Pretrial Services works with the court to ensure the defendant is released with the least restrictive conditions necessary to ensure court appearance and minimize the risk of new criminal activity.

From July 2024 to June 2025, the District had an average 374 monthly defendants on active supervision. The vision of the Pretrial Release Services Division is to ensure that those who are released pending trial, are done so on the least restrictive conditions necessary to minimize flight risk and assure public safety under Rule 5-401 through 5-407 NMRA. The mission of the Pretrial Release Services is to promote pretrial justice and enhance community safety and court appearance. Strategic goals of the pretrial services program include continued implementation and tracking of important pretrial data including safety rate, success rate, and appearance rates as well as certification for all pretrial staff as pretrial practitioners. As of now, half of the pretrial department are Certified Pretrial Practitioners, which is the highest nationally recognized certification in the field. The Pretrial Program in the SJDC has also been engaged in work to implement a Pretrial Services Navigator position in the district. This role and project would increase capacity to address barriers in high need defendants.

Our Pretrial Services Program (PTS) currently employs one Pretrial Program Manager, one Pretrial Services Officer 2, and three Pretrial Services Officer 1. The Pretrial Program Manager supervises a staff of four, who all assist with Pretrial Services seven courts (three district and four magistrate courts).

BU PCode  
23600 P236**Overview of Request:**

The Sixth Judicial District Court is requesting:

- a. \$59.1 for the full-time funding for the conversion of the full-time/Term position to a full-time/Perm position, and
- b. \$53.8 for the full-time funding and 1.0 FTE for a Judicial Specialist 2 as a support staff member for Magistrate Court.

The FY26 SJDC budget request was created to assist with the funding to convert a Term Financial Specialist position into a Perm position (\$59.1). The Financial Department is currently operating with one supervisor, two financial specialists and one contractual financial consultant that is in place through the end of FY26. The funding for this term to perm position will leave the department operating at four employees once the financial consultant's contract ends on June 30, 2026.

The majority of FY25, the Sixth operated with its two Financial Specialists, the CEO who was also acting as CFO, and its contractual Financial Consultant.

In mid-February 2025, the Sixth hired an Unauthorized Term Financial Specialist so that effective cross-training can begin. In April 2025, the Sixth received an exception from AOC to change the position from Term to Perm. (The vacant Financial Specialist position changed from Perm to Term and remains vacant.)

In mid-March 2025, the Sixth internally promoted one of its Financial Specialists to Financial Supervisor.

The Sixth's budget is almost \$8,000.0. The current FTEs for the Financial Department with this size of budget is currently three plus a contractor. The staff of three in addition to managing the \$8,000.0 million budget manages the purchasing and accounts receivables for seven courts in Bayard, Silver City, Deming and Lordsburg.

Due to staff challenges/issues in the Financial Department from October 2022 through March 2025, the Sixth has operated with anywhere from one to two employees, plus the CEO who was the CFO during the transitions within this department. The Financial Department workforce at the Sixth is fatigued. The contractor will be in place through FY26 at which time, the Sixth hopes to hire an additional Financial Specialist bringing the total FTE count in the Financial Department from three to four. The Financial Supervisor will concentrate and absorb all duties the contractor is now performing. The Financial Supervisor is also the CPO and as of July 1, 2025, appointed CFO, while supervising and managing a financial staff of three.

The Luna County Magistrate Court operates with four Judicial Specialist 2's, one Judicial Specialist Leadworker and one Court Manager 2. The Judicial Specialist 2 will be an additional support staff to the current staff and presiding judge. This Court is one of the busiest in the State. After considering various solutions to help with the workload, we have proposed the most fiscally conservative: the addition of one JS2.

The funding requests described above, were vetted through a rigorous process before the NM Judicial Branch Budget Committee and were ultimately approved by the NM Supreme Court as part of the unified budget process of the NM Judicial Branch.

**Programmatic Changes:**

In June 2022, the SJDC took part in a retreat with the Chief Justice, AOC, Chief Judges and key staff around the state. The National Center for State Courts developed the New Mexico Judiciary Strategic Campaign 2022-2026. The SJDC submitted its FY27 budget request to increase staffing based on the direction of the New Mexico Judiciary Strategic Campaign and as approved by the unified budget. The funding request for a Judicial Specialist 2 will be an additional support staff to the current staff and presiding judge for the Luna County Magistrate Court.

BU PCode  
23600 P236

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**Base Budget Justification:** As noted above, the Sixth Judicial District Court's FY27 funding requests went through a rigorous vetting process before the NM Judicial Branch Budget Committee and were approved by the NM Supreme Court. The requested increase for the Sixth Judicial District Court totals an additional \$112.9 in our base budget and is broken down as follows:

200 Category – 1.4% total GF request percentage change from FY26:  
\$59.1 funding for 1.0 full-time/Term to full-time/Perm Financial Specialist,  
\$53.8 funding for 1.0 FTE for Judicial Specialist 2.

Categories 300 and 400 remain flat.

We are requesting two specials that have been approved by Supreme Court:  
\$18.0 for IT Refresh with supporting software, and  
\$20.0 for imagine project within Magistrate Courts to imagine old Domestic and DWI files.

9

**SIXTH JUDICIAL DISTRICT AND MAGISTRATE COURTS  
ORGANIZATIONAL CHART**

Effective August 25, 2025

**DISTRICT COURT JUDGES, AT-WILL & CLASSIFIED EMPLOYEES**

**Grant County**  
**\*Division I, District Judge-Tom Stewart**  
 TCAA (At-Will), Madeline Reese  
 \*\* Legal Office Specialist, Ajahmae Jimenez

**\*Division III, District Judge-Jim Foy**  
 TCAA (At-Will), Katrina Marquez  
 \*\* Legal Office Specialist, Sonia Carbajal

**Hidalgo County**  
**\*Judges are assigned cases in this County**

\*\*Denotes: Paralegal Reports To

**Luna County**  
**\*Division II, District Judge-Jennifer E. DeLaney**  
 TCAA (At-Will), Rachel Solis  
 \*\* Legal Office Specialist, Adelaida Camuñez

**\*Division IV, Chief Judge/Administrative Authority-Jarod K. Hofacket**  
 TCAA (At-Will), Deborah Alamanza  
 \*\* Legal Office Specialist, Amy Cardenas  
 Court Executive Officer 2 (At-Will), Angelic Muñoz  
 Attorney-Associate (At-Will), Sean McKee  
 Law Clerk, Silver City (At-Will), (vacant)  
 Law Clerk, Silver City (At-Will), (vacant)  
 Domestic Relations Hearing Officer (At-Will), Edna Reyes  
 \*\*\* Court Services Specialist, Jennifer Hernandez  
 Paralegal (At-Will), Angela Rodriguez  
 Security Bailiff (At-Will), Richard Pacheco

**MAGISTRATE JUDGES & MAGISTRATE COURT CLASSIFIED EMPLOYEES**

**Chief Judge/Administrative Authority**

Court Executive Officer 2 (At-Will), Angelic Muñoz ~ Reports to Chief Judge/Administrative Authority, Jarod K. Hofacket

\*\*Denotes: CEOs Reports To

**Grant County, Division I (Silver City)**  
**Magistrate Judge, Dewey M. Runnels**  
 \*\*Court Manager 3, Eladio Rojo, Jr.  
 Supervises:  
 JS Leadworker, Janelle Muñoz  
 JS 2, Adrienne Sarli  
 JS 2, Daniel Udero  
 JS 2, Donna Mercadante  
 JS 2, Grace Placencio

**Grant County, Division II (Bayard)**  
**Magistrate Judge, Hector C. Grijalva**  
 \*\*Court Manager 3, Eladio Rojo, Jr.  
 Supervises:  
 JS Leadworker, Elida Garcia  
 JS2, Denae Ponce (floats and works at SILM)  
 JS2, Janette Polanco  
 JS2, Adreanna Carillo

**Hidalgo County (Lordsburg)**  
**Magistrate Judge, Mark D. Thomas**  
 \*\*Court Manager 2, Connie Newell  
 Supervises:  
 JS Leadworker, Dora Ramirez  
 JS 2, Maria Alvarez  
 JS 2, Analisa Castañeda

**Luna County (Deming)**  
**Magistrate Judge, J. Scott Chandler**  
 \*\*Court Manager 2, Isabel Gonzalez Orona  
 Supervises:  
 JS Leadworker, Priscilla Peña  
 JS 2, Victoria Enriquez  
 JS 2, Jessica Caro  
 JS 2, Vanessa Chavez  
 JS 2, Cassandra Zeitler

**SIXTH JUDICIAL DISTRICT AND MAGISTRATE COURTS  
ORGANIZATIONAL CHART**

**DISTRICT COURT CLASSIFIED EMPLOYEES**

**Chief Judge/Administrative Authority**

**Court Executive Officer 2 (At-Will), Angelic Muñoz ~ Reports to Chief Judge/Administrative Authority, Jarod K. Hofacket**

**\*\*Denotes: CEOs Reports To**

**\*\*\*Denotes: HR Generalist Reports to**

<b>Grant County District Court Clerk's Office</b>
**JS Supervisor, Alejandra Cruz
<i>Supervises:</i>
JS Leadworker, Anna Sandoval
JS 2, (vacant)
JS 2, Erik Chavez
JS 2, Leda Chapp

<b>Hidalgo County District Court Clerk's Office</b>
**JS Leadworker, Kerri Clark
<i>Supervises:</i>
JS 2, Veronica Diaz

<b>Luna County District Court Clerk's Office</b>
**JS Supervisor, Margaret Gomez
<i>Supervises:</i>
JS Leadworker, Miriam Davila
JS 2, Salvador Osorio
JS 2, Genae Cordell
JS 1, Liberty Gigante

<b>Grant County &amp; Hidalgo Adult Drug Court Programs</b>
**Program Manager, Edward Santa Maria
<i>Supervises</i>
Administrative Assistant 1, Sylvia Zapata
Court Probation Officer 1, Kelly Clark
Surv. Officer, Brittany Hethke
<b>Invested District Judges (ADC):</b>
Division III (Grant)
Division IV (Hidalgo)

<b>Pretrial Services Division (Grant, Hidalgo &amp; Luna Counties)</b>
**Pretrial Program Manager, Corina Castillo
<i>Supervises:</i>
PTSO2, Griselda Urtega, Deming
PTSO1, Iris Aguilar, Deming
PTSO1, Melissa Sandoval, Silver City
PTSO1, Sonia Estrada, Silver City

<b>Luna County Adult Drug Court Program</b>
**Program Manager, Bobby Brookhouser
<i>Supervises:</i>
Administrative Assistant 1, Lizbeth Cardoza
Surv. Officer, Benjamin Jimenez
Court Probation Officer 1, Kendra Varela
<b>Invested District Judge (ADC):</b> Division II

<b>Administration Department</b>
**Human Resources Generalist, Susan Kirker
<i>Supervises:</i>
***Security Bailiff, Jordan Benfield
**Deputy Court Executive Officer 1, Angelic Gutierrez
<i>Supervises:</i>
IT Specialist Senior, Christopher Stroup

<b>Financial Department</b>
**Financial Supervisor, Gabryelle Villines-Morales
<i>Supervises:</i>
** Financial Specialist, Carlene Jimenez Gutierrez
** Financial Specialist, Clinton Wellborn

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

BU PCode Department  
 23600 0000 0000000000

	2024-25 Opbud	2024-25 Actuals	2026-26 Opbud	2026-27 PCF Proj	Base	FY 2027 Agency Request		Total
						Expansion		
<b>REVENUE</b>								
111 General Fund Transfers	7,861.2	7,557.0	8,223.7	0.0	8,623.6	0.0		8,623.6
112 Other Transfers	260.6	554.4	239.2	0.0	602.6	0.0		602.6
130 Other Revenues	34.0	78.7	43.7	0.0	43.3	0.0		43.3
150 Fund Balance	41.4	0.0	53.0	0.0	68.3	0.0		68.3
REVENUE, TRANSFERS	8,197.2	8,190.2	8,559.6	0	9,337.8	0.0		9,337.8
REVENUE	8,197.2	8,190.2	8,559.6	0	9,337.8	0.0		9,337.8
<b>EXPENSE</b>								
200 Personal services and employee benefits	6,941.0	6,880.6	7,484.1	7,860.2	8,233.3	0.0		8,233.3
300 Contractual services	930.2	892.2	831.2	0.0	859.7	0.0		859.7
400 Other	326.0	395.6	244.3	0.0	244.8	0.0		244.8
EXPENDITURES	8,197.2	8,168.3	8,559.6	7,860.22	9,337.8	0.0		9,337.8
EXPENSE	8,197.2	8,168.3	8,559.6	7,860.22	9,337.8	0.0		9,337.8
<b>FTE POSITIONS</b>								
810 Permanent	72.00	0.00	73.00	76.00	76.00	0.00		76.00
FTEs	72.00	0.00	73.00	76.00	76.00	0.00		76.00
FTE POSITIONS	72.00	0.00	73.00	76.00	76.00	0.00		76.00

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

	2024-25 Opbud	2024-26 Actuals	2026-26 Opbud	2026-27 PCF Proj	Base	FY 2027 Agency Request Expansion	Total
<b>REVENUE</b>							
111 General Fund Transfers	7,861.2	7,557.0	8,223.7	0.0	8,623.6	0.0	8,623.6
112 Other Transfers	260.6	554.4	239.2	0.0	602.6	0.0	602.6
130 Other Revenues	34.0	78.7	43.7	0.0	43.3	0.0	43.3
150 Fund Balance	41.4	0.0	53.0	0.0	68.3	0.0	68.3
REVENUE, TRANSFERS	8,197.2	8,190.2	8,559.6	0.0	9,337.8	0.0	9,337.8
REVENUE	8,197.2	8,190.2	8,559.6	0.0	9,337.8	0.0	9,337.8
<b>EXPENSE</b>							
200 Personal services and employee benefits	6,941.0	6,880.6	7,484.1	7,860.2	8,233.3	0.0	8,233.3
300 Contractual services	930.2	892.2	831.2	0.0	859.7	0.0	859.7
400 Other	326.0	395.6	244.3	0.0	244.8	0.0	244.8
EXPENDITURES	8,197.2	8,168.3	8,559.6	7,860.22	9,337.8	0.0	9,337.8
EXPENSE	8,197.2	8,168.3	8,559.6	7,860.22	9,337.8	0.0	9,337.8
<b>FTE POSITIONS</b>							
810 Permanent	72.00	0.00	73.00	76.00	76.00	0.00	76.00
FTEs	72.00	0.00	73.00	76.00	76.00	0.00	76.00
FTE POSITIONS	72.00	0.00	73.00	76.00	76.00	0.00	76.00

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BU PCode Department  
23600 0000 0000000000

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

	2024-26 Opbud	2024-25 Actuals	2026-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request		
					Base	Expansion	Total
499105 General Fd. Appropriation	7,861.2	7,557.0	8,223.7	0.0	8,623.6	0.0	8,623.6
111 General Fund Transfers	7,861.2	7,557.0	8,223.7	0.0	8,623.6	0.0	8,623.6
425909 Other Services - Interagency	135.2	135.2	135.2	0.0	498.6	0.0	498.6
475109 Other Gifts-Grants-Interagency	0.0	11.0	0.0	0.0	0.0	0.0	0.0
499905 Other Financing Sources	125.4	408.2	104.0	0.0	104.0	0.0	104.0
112 Other Transfers	260.6	554.4	239.2	0.0	602.6	0.0	602.6
425202 Printing & Reproduction	22.0	16.6	16.1	0.0	16.6	0.0	16.6
425302 Legal Services	0.0	13.2	12.0	0.0	13.2	0.0	13.2
429602 Court Costs	12.0	11.7	13.2	0.0	11.7	0.0	11.7
434402 Payments For Care-Individuals	0.0	1.7	2.4	0.0	1.8	0.0	1.8
475101 Other Gifts & Grants	0.0	33.1	0.0	0.0	0.0	0.0	0.0
496901 Miscellaneous Revenue	0.0	2.3	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	34.0	78.7	43.7	0.0	43.3	0.0	43.3
328900 Unassigned FB - Gov	41.4	0.0	53.0	0.0	68.3	0.0	68.3
150 Fund Balance	41.4	0.0	53.0	0.0	68.3	0.0	68.3
<b>TOTAL REVENUE</b>	<b>8,197.2</b>	<b>8,190.2</b>	<b>8,559.6</b>	<b>0</b>	<b>9,337.8</b>	<b>0.0</b>	<b>9,337.8</b>
520100 Exempt Perm Positions P/T&F/T	5,367.0	4,854.3	5,424.2	5,643.4	5,595.8	0.0	5,595.8
520200 Term Positions	0.0	81.6	0.0	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	0.0	21.3	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	21.1	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	601.7	508.4	488.6	784.8	979.7	0.0	979.7
521200 Retirement Contributions	581.3	893.0	1,014.5	963.3	1,021.4	0.0	1,021.4
521300 F I C A	272.7	363.1	403.1	348.5	429.3	0.0	429.3
521400 Workers' Comp Assessment Fee	0.6	0.7	0.7	0.0	0.7	0.0	0.7
521410 GSD Work Comp Insur Premium	14.8	20.4	35.0	0.0	30.8	0.0	30.8
521500 Unemployment Comp Premium	5.9	6.0	0.0	0.0	0.0	0.0	0.0
521600 Employee Liability Ins Premium	7.4	7.4	12.8	0.0	63.0	0.0	63.0
521700 RHC Act Contributions	89.6	103.2	105.2	120.2	112.6	0.0	112.6
200 Personal services and employee benef	6,941.0	6,880.6	7,484.1	7,860.2	8,233.3	0.0	8,233.3
535100 Medical Services	10.9	1.8	0.8	0.0	0.8	0.0	0.8
535200 Professional Services	0.0	246.1	67.4	0.0	163.6	0.0	163.6
535300 Other Services	861.0	492.3	647.0	0.0	584.5	0.0	584.5
535400 Audit Services	17.3	16.0	18.2	0.0	20.9	0.0	20.9

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

BU PCode Department  
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	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request		
					Base	Expansion	Total
535500 Attorney Services	21.0	29.9	57.8	0.0	68.4	0.0	68.4
535600 IT Services	20.0	106.1	40.0	0.0	21.5	0.0	21.5
<b>300 Contractual services</b>	<b>930.2</b>	<b>892.2</b>	<b>831.2</b>	<b>0.0</b>	<b>859.7</b>	<b>0.0</b>	<b>859.7</b>
542100 Employee I/S Mileage & Fares	10.0	6.0	6.2	0.0	6.3	0.0	6.3
542200 Employee I/S Meals & Lodging	6.5	33.0	15.0	0.0	20.8	0.0	20.8
542500 Transp - Fuel & Oil	6.6	8.7	6.8	0.0	6.0	0.0	6.0
542600 Transp - Parts & Supplies	4.7	5.2	4.5	0.0	2.6	0.0	2.6
542700 Transp - Transp Insurance	1.0	0.9	1.2	0.0	1.3	0.0	1.3
542800 State Transp Pool Charges	5.8	0.0	0.0	0.0	0.0	0.0	0.0
543200 Maint - Furn, Fixt, Equipment	8.4	27.6	10.2	0.0	11.0	0.0	11.0
543300 Maint - Buildings & Structures	5.0	5.4	23.4	0.0	5.3	0.0	5.3
543500 Maint - Supplies	2.0	0.2	0.2	0.0	0.3	0.0	0.3
543600 Maint - Laundry/Dry Cleaning	0.2	0.0	0.4	0.0	0.4	0.0	0.4
543820 Maintenance IT	13.0	10.8	7.4	0.0	4.4	0.0	4.4
543830 IT HW/SW Agreements	0.6	0.5	0.5	0.0	0.5	0.0	0.5
544000 Supply Inventory IT	66.9	28.8	10.9	0.0	3.5	0.0	3.5
544100 Supplies-Office Supplies	33.1	11.0	16.5	0.0	10.7	0.0	10.7
544200 Supplies-Medical Lab,Personal	5.5	5.0	0.5	0.0	4.1	0.0	4.1
544500 Supplies-Food	0.0	0.0	1.0	0.0	0.0	0.0	0.0
544700 Supplies-Clothing,Uniforms,Linen	0.0	0.5	1.0	0.0	0.5	0.0	0.5
544900 Supplies-Inventory Exempt	8.0	17.6	2.1	0.0	5.5	0.0	5.5
545710 DOIT HCM Assessment Fees	24.5	23.6	25.7	0.0	27.4	0.0	27.4
545900 Printing & Photo Services	4.5	11.6	11.8	0.0	11.5	0.0	11.5
546100 Postage & Mail Services	15.0	0.8	8.3	0.0	3.9	0.0	3.9
546500 Rent Of Equipment	5.0	21.7	0.3	0.0	22.0	0.0	22.0
546600 Communications	61.7	59.7	58.2	0.0	59.5	0.0	59.5
546700 Subscriptions/Dues/License Fee	4.5	15.8	9.6	0.0	14.7	0.0	14.7
546800 Employee Training & Education	11.0	11.6	13.3	0.0	7.1	0.0	7.1
546900 Advertising	2.0	0.0	0.4	0.0	0.1	0.0	0.1
547900 Miscellaneous Expense	0.5	13.3	1.9	0.0	4.9	0.0	4.9
548200 Furniture & Fixtures	6.0	0.0	0.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	14.0	0.0	0.0	0.0	0.0	0.0	0.0
548800 Automotive & Aircraft	0.0	59.7	0.0	0.0	0.0	0.0	0.0

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BU PCode Department  
 23600 0000 0000000000

**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
549600 Employee O/S Mileage & Fares	0.0	6.8	3.6	0.0	3.9	0.0	3.9
549700 Employee O/S Meals & Lodging	0.0	9.6	3.4	0.0	6.6	0.0	6.6
400 Other	326.0	395.6	244.3	0.0	244.8	0.0	244.8
<b>TOTAL EXPENSE</b>	<b>8,197.2</b>	<b>8,168.3</b>	<b>8,559.6</b>	<b>7,860.22</b>	<b>9,337.8</b>	<b>0.0</b>	<b>9,337.8</b>
810 Permanent	72.00	0.00	73.00	76.00	76.00	0.00	76.00
810 Permanent	72.00	0.00	73.00	76.00	76.00	0.00	76.00
<b>TOTAL FTE POSITIONS</b>	<b>72.00</b>	<b>0.00</b>	<b>73.00</b>	<b>76.00</b>	<b>76.00</b>	<b>0.00</b>	<b>76.00</b>

BU PCode Department  
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**S-9 Account Code Revenue/Expenditure Summary**  
(Dollars in Thousands)

		2024-25	2024-25	2025-26	2026-27	FY 2027 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	7,861.2	7,557.0	8,223.7	0.0	8,623.6	0.0	8,623.6
111	General Fund Transfers	7,861.2	7,557.0	8,223.7	0.0	8,623.6	0.0	8,623.6
425909	Other Services - Interagency	135.2	135.2	135.2	0.0	498.6	0.0	498.6
475109	Other Gifts-Grants-Interagency	0.0	11.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	125.4	408.2	104.0	0.0	104.0	0.0	104.0
112	Other Transfers	260.6	554.4	239.2	0.0	602.6	0.0	602.6
425202	Printing & Reproduction	22.0	16.6	16.1	0.0	16.6	0.0	16.6
425302	Legal Services	0.0	13.2	12.0	0.0	13.2	0.0	13.2
429602	Court Costs	12.0	11.7	13.2	0.0	11.7	0.0	11.7
434402	Payments For Care-Individuals	0.0	1.7	2.4	0.0	1.8	0.0	1.8
475101	Other Gifts & Grants	0.0	33.1	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	2.3	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	34.0	78.7	43.7	0.0	43.3	0.0	43.3
328900	Unassigned FB - Gov	41.4	0.0	53.0	0.0	68.3	0.0	68.3
14 150	Fund Balance	41.4	0.0	53.0	0.0	68.3	0.0	68.3
<b>TOTAL REVENUE</b>		<b>8,197.2</b>	<b>8,190.2</b>	<b>8,559.6</b>	<b>0.0</b>	<b>9,337.8</b>	<b>0.0</b>	<b>9,337.8</b>
520100	Exempt Perm Positions P/T&F/T	5,367.0	4,854.3	5,424.2	5,643.4	5,595.8	0.0	5,595.8
520200	Term Positions	0.0	81.6	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	21.3	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	21.1	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	601.7	508.4	488.6	784.8	979.7	0.0	979.7
521200	Retirement Contributions	581.3	893.0	1,014.5	963.3	1,021.4	0.0	1,021.4
521300	F I C A	272.7	363.1	403.1	348.5	429.3	0.0	429.3
521400	Workers' Comp Assessment Fee	0.6	0.7	0.7	0.0	0.7	0.0	0.7
521410	GSD Work Comp Insur Premium	14.8	20.4	35.0	0.0	30.8	0.0	30.8
521500	Unemployment Comp Premium	5.9	6.0	0.0	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	7.4	7.4	12.8	0.0	63.0	0.0	63.0
521700	RHC Act Contributions	89.6	103.2	105.2	120.2	112.6	0.0	112.6
200	Personal services and employee benef	6,941.0	6,880.6	7,484.1	7,860.2	8,233.3	0.0	8,233.3
535100	Medical Services	10.9	1.8	0.8	0.0	0.8	0.0	0.8
535200	Professional Services	0.0	246.1	67.4	0.0	163.6	0.0	163.6
535300	Other Services	861.0	492.3	647.0	0.0	584.5	0.0	584.5
535400	Audit Services	17.3	16.0	18.2	0.0	20.9	0.0	20.9

Sixth Judicial District Court

State of New Mexico

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

		2024-25	2024-26	2025-26	2026-27	FY 2027 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535500	Attorney Services	21.0	29.9	57.8	0.0	68.4	0.0	68.4
535600	IT Services	20.0	106.1	40.0	0.0	21.5	0.0	21.5
<b>300</b>	<b>Contractual services</b>	<b>930.2</b>	<b>892.2</b>	<b>831.2</b>	<b>0.0</b>	<b>859.7</b>	<b>0.0</b>	<b>859.7</b>
542100	Employee I/S Mileage & Fares	10.0	6.0	6.2	0.0	6.3	0.0	6.3
542200	Employee I/S Meals & Lodging	6.5	33.0	15.0	0.0	20.8	0.0	20.8
542500	Transp - Fuel & Oil	6.6	8.7	6.8	0.0	6.0	0.0	6.0
542600	Transp - Parts & Supplies	4.7	5.2	4.5	0.0	2.6	0.0	2.6
542700	Transp - Transp Insurance	1.0	0.9	1.2	0.0	1.3	0.0	1.3
542800	State Transp Pool Charges	5.8	0.0	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	8.4	27.6	10.2	0.0	11.0	0.0	11.0
543300	Maint - Buildings & Structures	5.0	5.4	23.4	0.0	5.3	0.0	5.3
543500	Maint - Supplies	2.0	0.2	0.2	0.0	0.3	0.0	0.3
543600	Maint - Laundry/Dry Cleaning	0.2	0.0	0.4	0.0	0.4	0.0	0.4
543820	Maintenance IT	13.0	10.8	7.4	0.0	4.4	0.0	4.4
543830	IT HW/SW Agreements	0.6	0.5	0.5	0.0	0.5	0.0	0.5
544000	Supply Inventory IT	66.9	28.8	10.9	0.0	3.5	0.0	3.5
544100	Supplies-Office Supplies	33.1	11.0	16.5	0.0	10.7	0.0	10.7
544200	Supplies-Medical, Lab, Personal	5.5	5.0	0.5	0.0	4.1	0.0	4.1
544500	Supplies-Food	0.0	0.0	1.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing, Uniforms, Linen	0.0	0.5	1.0	0.0	0.5	0.0	0.5
544900	Supplies-Inventory Exempt	8.0	17.6	2.1	0.0	5.5	0.0	5.5
545710	DOIT HCM Assessment Fees	24.5	23.6	25.7	0.0	27.4	0.0	27.4
545900	Printing & Photo Services	4.5	11.6	11.8	0.0	11.5	0.0	11.5
546100	Postage & Mail Services	15.0	0.8	8.3	0.0	3.9	0.0	3.9
546500	Rent Of Equipment	5.0	21.7	0.3	0.0	22.0	0.0	22.0
546600	Communications	61.7	59.7	58.2	0.0	59.5	0.0	59.5
546700	Subscriptions/Dues/License Fee	4.5	15.8	9.6	0.0	14.7	0.0	14.7
546800	Employee Training & Education	11.0	11.6	13.3	0.0	7.1	0.0	7.1
546900	Advertising	2.0	0.0	0.4	0.0	0.1	0.0	0.1
547900	Miscellaneous Expense	0.5	13.3	1.9	0.0	4.9	0.0	4.9
548200	Furniture & Fixtures	6.0	0.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	14.0	0.0	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	59.7	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	6.8	3.6	0.0	3.9	0.0	3.9

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Sixth Judicial District Court

State of New Mexico

BU PCode Department  
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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
549700 Employee O/S Meals & Lodging	0.0	9.6	3.4	0.0	6.6	0.0	6.6
400 Other	326.0	395.6	244.3	0.0	244.8	0.0	244.8
<b>TOTAL EXPENSE</b>	<b>8,197.2</b>	<b>8,168.3</b>	<b>8,559.6</b>	<b>7,860.2</b>	<b>9,337.8</b>	<b>0.0</b>	<b>9,337.8</b>
810 Permanent	72.00	0.00	73.00	76.00	76.00	0.00	76.00
810 Permanent	72.00	0.00	73.00	76.00	76.00	0.00	76.00
<b>TOTAL FTE POSITIONS</b>	<b>72.00</b>	<b>0.00</b>	<b>73.00</b>	<b>76.00</b>	<b>76.00</b>	<b>0.00</b>	<b>76.00</b>

Sixth Judicial District Court

BU PCode Department  
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State of New Mexico

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

	Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request		
						Base	Expansion	Total
499105	General Fd. Appropriation	7,861.2	7,557.0	0.0	0.0	8,623.6	0.0	8,623.6
111	General Fund Transfers	7,861.2	7,557.0	8,223.7	0.0	8,623.6	0.0	8,623.6
425909	Other Services - Interagency	135.2	135.2	0.0	0.0	498.6	0.0	498.6
475109	Other Gifts-Grants-Interagency	0.0	11.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	125.4	408.2	0.0	0.0	104.0	0.0	104.0
112	Other Transfers	260.6	554.4	239.2	0.0	602.6	0.0	602.6
425202	Printing & Reproduction	22.0	16.6	0.0	0.0	16.6	0.0	16.6
425302	Legal Services	0.0	13.2	0.0	0.0	13.2	0.0	13.2
429602	Court Costs	12.0	11.7	0.0	0.0	11.7	0.0	11.7
434402	Payments For Care-Individuals	0.0	1.7	0.0	0.0	1.8	0.0	1.8
475101	Other Gifts & Grants	0.0	33.1	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	2.3	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	34.0	78.7	43.7	0.0	43.3	0.0	43.3
328900	Unassigned FB - Gov	41.4	0.0	0.0	0.0	68.3	0.0	68.3
17 150	Fund Balance	41.4	0.0	53.0	0.0	68.3	0.0	68.3
<b>TOTAL REVENUE</b>		<b>8,197.2</b>	<b>8,190.2</b>	<b>8,559.6</b>	<b>0</b>	<b>9,337.8</b>	<b>0.0</b>	<b>9,337.8</b>

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

	Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request		
						Base	Expansion	Total
499105	General Fd. Appropriation	7,861.2	7,557.0	8,223.7	0.0	8,623.6	0.0	8,623.6
111	General Fund Transfers	7,861.2	7,557.0	8,223.7	0.0	8,623.6	0.0	8,623.6
425909	Other Services - Interagency	135.2	135.2	135.2	0.0	498.6	0.0	498.6
475109	Other Gifts-Grants-Interagency	0.0	11.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	125.4	408.2	104.0	0.0	104.0	0.0	104.0
112	Other Transfers	260.6	554.4	239.2	0.0	602.6	0.0	602.6
425202	Printing & Reproduction	22.0	16.6	16.1	0.0	16.6	0.0	16.6
425302	Legal Services	0.0	13.2	12.0	0.0	13.2	0.0	13.2
429602	Court Costs	12.0	11.7	13.2	0.0	11.7	0.0	11.7
434402	Payments For Care-Individuals	0.0	1.7	2.4	0.0	1.8	0.0	1.8
475101	Other Gifts & Grants	0.0	33.1	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	2.3	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	34.0	78.7	43.7	0.0	43.3	0.0	43.3
328900	Unassigned FB - Gov	41.4	0.0	53.0	0.0	68.3	0.0	68.3
150	Fund Balance	41.4	0.0	53.0	0.0	68.3	0.0	68.3
<b>TOTAL REVENUE</b>		<b>8,197.2</b>	<b>8,190.2</b>	<b>8,559.6</b>	<b>0.0</b>	<b>9,337.8</b>	<b>0.0</b>	<b>9,337.8</b>

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Sixth Judicial District Court

BU PCode Department  
23600 0000 0000000000

State of New Mexico

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

		2024-25	2024-25	2025-26	2026-27	FY 2027 Agency Request			
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	
520100	Exempt Perm Positions P/T&F/T	5,367.0	4,854.3	5,424.2	5,643.4	5,595.8	0.0	5,595.8	
520200	Term Positions	0.0	81.6	0.0	0.0	0.0	0.0	0.0	
520700	Overtime & Other Premium Pay	0.0	21.3	0.0	0.0	0.0	0.0	0.0	
520800	Annl & Comp Paid At Separation	0.0	21.1	0.0	0.0	0.0	0.0	0.0	
521100	Group Insurance Premium	601.7	508.4	488.6	784.8	979.7	0.0	979.7	
521200	Retirement Contributions	581.3	893.0	1,014.5	963.3	1,021.4	0.0	1,021.4	
521300	F I C A	272.7	363.1	403.1	348.5	429.3	0.0	429.3	
521400	Workers' Comp Assessment Fee	0.6	0.7	0.7	0.0	0.7	0.0	0.7	
521410	GSD Work Comp Insur Premium	14.8	20.4	35.0	0.0	30.8	0.0	30.8	
521500	Unemployment Comp Premium	5.9	6.0	0.0	0.0	0.0	0.0	0.0	
521600	Employee Liability Ins Premium	7.4	7.4	12.8	0.0	63.0	0.0	63.0	
521700	RHC Act Contributions	89.6	103.2	105.2	120.2	112.6	0.0	112.6	
200	Personal services and employee benefits	6,941.0	6,880.6	7,484.1	7,860.2	8,233.3	0.0	8,233.3	
19	535100	Medical Services	10.9	1.8	0.8	0.0	0.8	0.0	0.8
	535200	Professional Services	0.0	246.1	67.4	0.0	163.6	0.0	163.6
	535300	Other Services	861.0	492.3	647.0	0.0	584.5	0.0	584.5
	535400	Audit Services	17.3	16.0	18.2	0.0	20.9	0.0	20.9
	535500	Attorney Services	21.0	29.9	57.8	0.0	68.4	0.0	68.4
	535600	IT Services	20.0	106.1	40.0	0.0	21.5	0.0	21.5
	300	Contractual services	930.2	892.2	831.2	0.0	859.7	0.0	859.7
	542100	Employee I/S Mileage & Fares	10.0	6.0	6.2	0.0	6.3	0.0	6.3
	542200	Employee I/S Meals & Lodging	6.5	33.0	15.0	0.0	20.8	0.0	20.8
	542500	Transp - Fuel & Oil	6.6	8.7	6.8	0.0	6.0	0.0	6.0
	542600	Transp - Parts & Supplies	4.7	5.2	4.5	0.0	2.6	0.0	2.6
	542700	Transp - Transp Insurance	1.0	0.9	1.2	0.0	1.3	0.0	1.3
	542800	State Transp Pool Charges	5.8	0.0	0.0	0.0	0.0	0.0	0.0
	543200	Maint - Furn, Fixt, Equipment	8.4	27.6	10.2	0.0	11.0	0.0	11.0
	543300	Maint - Buildings & Structures	5.0	5.4	23.4	0.0	5.3	0.0	5.3
	543500	Maint - Supplies	2.0	0.2	0.2	0.0	0.3	0.0	0.3
	543600	Maint - Laundry/Dry Cleaning	0.2	0.0	0.4	0.0	0.4	0.0	0.4
	543820	Maintenance IT	13.0	10.8	7.4	0.0	4.4	0.0	4.4
	543830	IT HW/SW Agreements	0.6	0.5	0.5	0.0	0.5	0.0	0.5

Sixth Judicial District Court

BU PCode Department  
 23600 0000 0000000000

State of New Mexico

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

	2024-25	2024-25	2025-26	2026-27	FY 2027 Agency Request		
	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544000 Supply Inventory IT	66.9	28.8	10.9	0.0	3.5	0.0	3.5
544100 Supplies-Office Supplies	33.1	11.0	16.5	0.0	10.7	0.0	10.7
544200 Supplies-Medical,Lab,Personal	5.5	5.0	0.5	0.0	4.1	0.0	4.1
544500 Supplies-Food	0.0	0.0	1.0	0.0	0.0	0.0	0.0
544700 Supplies-Clothing,Unifrms,Linen	0.0	0.5	1.0	0.0	0.5	0.0	0.5
544900 Supplies-Inventory Exempt	8.0	17.6	2.1	0.0	5.5	0.0	5.5
545710 DOIT HCM Assessment Fees	24.5	23.6	25.7	0.0	27.4	0.0	27.4
545900 Printing & Photo Services	4.5	11.6	11.8	0.0	11.5	0.0	11.5
546100 Postage & Mail Services	15.0	0.8	8.3	0.0	3.9	0.0	3.9
546500 Rent Of Equipment	5.0	21.7	0.3	0.0	22.0	0.0	22.0
546600 Communications	61.7	59.7	58.2	0.0	59.5	0.0	59.5
546700 Subscriptions/Dues/License Fee	4.5	15.8	9.6	0.0	14.7	0.0	14.7
546800 Employee Training & Education	11.0	11.6	13.3	0.0	7.1	0.0	7.1
546900 Advertising	2.0	0.0	0.4	0.0	0.1	0.0	0.1
547900 Miscellaneous Expense	0.5	13.3	1.9	0.0	4.9	0.0	4.9
548200 Furniture & Fixtures	6.0	0.0	0.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	14.0	0.0	0.0	0.0	0.0	0.0	0.0
548800 Automotive & Aircraft	0.0	59.7	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	0.0	6.8	3.6	0.0	3.9	0.0	3.9
549700 Employee O/S Meals & Lodging	0.0	9.6	3.4	0.0	6.6	0.0	6.6
400 Other	326.0	395.6	244.3	0.0	244.8	0.0	244.8
<b>TOTAL EXPENSE</b>	<b>8,197.2</b>	<b>8,168.3</b>	<b>8,559.6</b>	<b>7,860.22</b>	<b>9,337.8</b>	<b>0.0</b>	<b>9,337.8</b>

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

		2024-25	2024-25	2025-26	2026-27	FY 2027 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	5,367.0	4,854.3	5,424.2	5,643.4	5,595.8	0.0	5,595.8
520200	Term Positions	0.0	81.6	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	21.3	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	21.1	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	601.7	508.4	488.6	784.8	979.7	0.0	979.7
521200	Retirement Contributions	581.3	893.0	1,014.5	963.3	1,021.4	0.0	1,021.4
521300	F I C A	272.7	363.1	403.1	348.5	429.3	0.0	429.3
521400	Workers' Comp Assessment Fee	0.6	0.7	0.7	0.0	0.7	0.0	0.7
521410	GSD Work Comp Insur Premium	14.8	20.4	35.0	0.0	30.8	0.0	30.8
521500	Unemployment Comp Premium	5.9	6.0	0.0	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	7.4	7.4	12.8	0.0	63.0	0.0	63.0
521700	RHC Act Contributions	89.6	103.2	105.2	120.2	112.6	0.0	112.6
200	Personal services and employe	6,941.0	6,880.6	7,484.1	7,860.2	8,233.3	0.0	8,233.3
535100	Medical Services	10.9	1.8	0.8	0.0	0.8	0.0	0.8
535200	Professional Services	0.0	246.1	67.4	0.0	163.6	0.0	163.6
535300	Other Services	861.0	492.3	647.0	0.0	584.5	0.0	584.5
535400	Audit Services	17.3	16.0	18.2	0.0	20.9	0.0	20.9
535500	Attorney Services	21.0	29.9	57.8	0.0	68.4	0.0	68.4
535600	IT Services	20.0	106.1	40.0	0.0	21.5	0.0	21.5
300	Contractual services	930.2	892.2	831.2	0.0	859.7	0.0	859.7
542100	Employee I/S Mileage & Fares	10.0	6.0	6.2	0.0	6.3	0.0	6.3
542200	Employee I/S Meals & Lodging	6.5	33.0	15.0	0.0	20.8	0.0	20.8
542500	Transp - Fuel & Oil	6.6	8.7	6.8	0.0	6.0	0.0	6.0
542600	Transp - Parts & Supplies	4.7	5.2	4.5	0.0	2.6	0.0	2.6
542700	Transp - Transp Insurance	1.0	0.9	1.2	0.0	1.3	0.0	1.3
542800	State Transp Pool Charges	5.8	0.0	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	8.4	27.6	10.2	0.0	11.0	0.0	11.0
543300	Maint - Buildings & Structures	5.0	5.4	23.4	0.0	5.3	0.0	5.3
543500	Maint - Supplies	2.0	0.2	0.2	0.0	0.3	0.0	0.3
543600	Maint - Laundry/Dry Cleaning	0.2	0.0	0.4	0.0	0.4	0.0	0.4
543820	Maintenance IT	13.0	10.8	7.4	0.0	4.4	0.0	4.4
543830	IT HW/SW Agreements	0.6	0.5	0.5	0.0	0.5	0.0	0.5
544000	Supply Inventory IT	66.9	28.8	10.9	0.0	3.5	0.0	3.5

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Sixth Judicial District Court

BU PCode Department  
23800 P236 000000

State of New Mexico

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

	2024-25	2024-25	2026-26	2026-27	FY 2027 Agency Request		
	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544100 Supplies-Office Supplies	33.1	11.0	16.5	0.0	10.7	0.0	10.7
544200 Supplies-Medical, Lab, Personal	5.5	5.0	0.5	0.0	4.1	0.0	4.1
544500 Supplies-Food	0.0	0.0	1.0	0.0	0.0	0.0	0.0
544700 Supplies-Clothing, Uniforms, Linen	0.0	0.5	1.0	0.0	0.5	0.0	0.5
544900 Supplies-Inventory Exempt	8.0	17.6	2.1	0.0	5.5	0.0	5.5
545710 DOIT HCM Assessment Fees	24.5	23.6	25.7	0.0	27.4	0.0	27.4
545900 Printing & Photo Services	4.5	11.6	11.8	0.0	11.5	0.0	11.5
546100 Postage & Mail Services	15.0	0.8	8.3	0.0	3.9	0.0	3.9
546500 Rent Of Equipment	5.0	21.7	0.3	0.0	22.0	0.0	22.0
546600 Communications	61.7	59.7	58.2	0.0	59.5	0.0	59.5
546700 Subscriptions/Dues/License Fee	4.5	15.8	9.6	0.0	14.7	0.0	14.7
546800 Employee Training & Education	11.0	11.6	13.3	0.0	7.1	0.0	7.1
546900 Advertising	2.0	0.0	0.4	0.0	0.1	0.0	0.1
547900 Miscellaneous Expense	0.5	13.3	1.9	0.0	4.9	0.0	4.9
548200 Furniture & Fixtures	6.0	0.0	0.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	14.0	0.0	0.0	0.0	0.0	0.0	0.0
548800 Automotive & Aircraft	0.0	59.7	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	0.0	6.8	3.6	0.0	3.9	0.0	3.9
549700 Employee O/S Meals & Lodging	0.0	9.6	3.4	0.0	6.6	0.0	6.6
400 Other	326.0	395.6	244.3	0.0	244.8	0.0	244.8
<b>TOTAL EXPENSE</b>	<b>8,197.2</b>	<b>8,168.3</b>	<b>8,559.6</b>	<b>7,860.22</b>	<b>9,337.8</b>	<b>0.0</b>	<b>9,337.8</b>

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

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
23600	P236-R Sixth Judicial District Court	520100 Exempt Perm Positions P/T&F/T	4,854.35	5,424.2	5,595.8	0	0	0	0.0
		520200 Term Positions	81.64	0	0	0	0	0	0.0
		520700 Overtime & Other Premium Pay	21.27	0	0	0	0	0	0.0
		520800 Annl & Comp Paid At Separation	21.05	0	0	0	0	0	0.0
		521100 Group Insurance Premium	508.41	488.6	979.7	0	0	0	0.0
		521200 Retirement Contributions	893.04	1,014.5	1,021.4	0	0	0	0.0
		521300 F I C A	363.08	403.1	429.3	0	0	0	0.0
		521400 Workers' Comp Assessment Fee	0.67	0.7	0.7	0	0	0	0.0
		521410 GSD Work Comp Insur Premium	20.4	35	30.8	0	0	0	0.0
		521500 Unemployment Comp Premium	5.97	0	0	0	0	0	0.0
		521600 Employee Liability Ins Premium	7.42	12.8	63	0	0	0	0.0
		521700 RHC Act Contributions	103.24	105.2	112.6	0	0	0	0.0
		535100 Medical Services	1.8	0.8	0.8	0	0	0	0.0
		535200 Professional Services	246.08	67.4	163.6	0	0	0	0.0
		535300 Other Services	492.27	647	584.5	0	0	0	0.0
		535400 Audit Services	15.96	18.2	20.9	0	0	0	0.0
		535500 Attorney Services	29.94	57.8	68.4	0	0	0	0.0
		535600 IT Services	106.11	40	21.5	0	0	0	0.0
		542100 Employee I/S Mileage & Fares	6.01	6.2	6.3	0	0	0	0.0
		542200 Employee I/S Meals & Lodging	33	15	20.8	0	0	0	0.0
		542500 Transp - Fuel & Oil	8.65	6.8	6	0	0	0	0.0
		542600 Transp - Parts & Supplies	5.16	4.5	2.6	0	0	0	0.0
		542700 Transp - Transp Insurance	0.92	1.2	1.3	0	0	0	0.0
		543200 Maint - Furn, Fixt, Equipment	27.59	10.2	11	0	0	0	0.0
		543300 Maint - Buildings & Structures	5.39	23.4	5.3	0	0	0	0.0
		543500 Maint - Supplies	0.22	0.2	0.3	0	0	0	0.0
		543600 Maint - Laundry/Dry Cleaning	0	0.4	0.4	0	0	0	0.0
		543820 Maintenance IT	10.8	7.4	4.4	0	0	0	0.0
		543830 IT HW/SW Agreements	0.48	0.5	0.5	0	0	0	0.0
		544000 Supply Inventory IT	28.83	10.9	3.5	0	0	0	0.0
		544100 Supplies-Office Supplies	10.98	16.5	10.7	0	0	0	0.0
		544200 Supplies-Medical, Lab, Personal	5	0.5	4.1	0	0	0	0.0

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State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

544500	Supplies-Food	0	1	0	0	0	0	0	0.0
544700	Supplies-Clothing, Uniforms, Linen	0.54	1	0.5	0	0	0	0	0.0
544900	Supplies-Inventory Exempt	17.56	2.1	5.5	0	0	0	0	0.0
545710	DOIT HCM Assessment Fees	23.62	25.7	27.4	0	0	0	0	0.0
545900	Printing & Photo Services	11.63	11.8	11.5	0	0	0	0	0.0
546100	Postage & Mail Services	0.84	8.3	3.9	0	0	0	0	0.0
546500	Rent Of Equipment	21.75	0.3	22	0	0	0	0	0.0
546600	Communications	59.65	58.2	59.5	0	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	15.8	9.6	14.7	0	0	0	0	0.0
546800	Employee Training & Education	11.64	13.3	7.1	0	0	0	0	0.0
546900	Advertising	0.04	0.4	0.1	0	0	0	0	0.0
547900	Miscellaneous Expense	13.32	1.9	4.9	0	0	0	0	0.0
548800	Automotive & Aircraft	59.71	0	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	6.85	3.6	3.9	0	0	0	0	0.0
549700	Employee O/S Meals & Lodging	9.62	3.4	6.6	0	0	0	0	0.0
<b>Subtotal for:</b>	<b>23600 P236-R Sixth Judicial District Court</b>	<b>8,168.28</b>	<b>8,559.6</b>	<b>9,337.8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

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<b>23600</b>			<b>8,168.28</b>	<b>8,559.6</b>	<b>9,337.8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
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Totals by Line Item

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
23600	520100 Exempt Perm Positions P/T&F/T	4,854.35	5,424.2	5,595.8	0	0	0	0.0
	520200 Term Positions	81.64	0	0	0	0	0	0.0
	520700 Overtime & Other Premium Pay	21.27	0	0	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	21.05	0	0	0	0	0	0.0
	521100 Group Insurance Premium	508.41	488.6	979.7	0	0	0	0.0
	521200 Retirement Contributions	893.04	1,014.5	1,021.4	0	0	0	0.0
	521300 F I C A	363.08	403.1	429.3	0	0	0	0.0
	521400 Workers' Comp Assessment Fee	0.67	0.7	0.7	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	20.4	35	30.8	0	0	0	0.0
	521500 Unemployment Comp Premium	5.97	0	0	0	0	0	0.0

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

521600	Employee Liability Ins Premium	7.42	12.8	63	0	0	0	0.0
521700	RHC Act Contributions	103.24	105.2	112.6	0	0	0	0.0
535100	Medical Services	1.8	0.8	0.8	0	0	0	0.0
535200	Professional Services	246.08	67.4	163.6	0	0	0	0.0
535300	Other Services	492.27	647	584.5	0	0	0	0.0
535400	Audit Services	15.96	18.2	20.9	0	0	0	0.0
535500	Attorney Services	29.94	57.8	68.4	0	0	0	0.0
535600	IT Services	106.11	40	21.5	0	0	0	0.0
542100	Employee I/S Mileage & Fares	6.01	6.2	6.3	0	0	0	0.0
542200	Employee I/S Meals & Lodging	33	15	20.8	0	0	0	0.0
542500	Transp - Fuel & Oil	8.65	6.8	6	0	0	0	0.0
542600	Transp - Parts & Supplies	5.16	4.5	2.6	0	0	0	0.0
542700	Transp - Transp Insurance	0.92	1.2	1.3	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	27.59	10.2	11	0	0	0	0.0
543300	Maint - Buildings & Structures	5.39	23.4	5.3	0	0	0	0.0
543500	Maint - Supplies	0.22	0.2	0.3	0	0	0	0.0
543600	Maint - Laundry/Dry Cleaning	0	0.4	0.4	0	0	0	0.0
543820	Maintenance IT	10.8	7.4	4.4	0	0	0	0.0
543830	IT HW/SW Agreements	0.48	0.5	0.5	0	0	0	0.0
544000	Supply Inventory IT	28.83	10.9	3.5	0	0	0	0.0
544100	Supplies-Office Supplies	10.98	16.5	10.7	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	5	0.5	4.1	0	0	0	0.0
544500	Supplies-Food	0	1	0	0	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	0.54	1	0.5	0	0	0	0.0
544900	Supplies-Inventory Exempt	17.56	2.1	5.5	0	0	0	0.0
545710	DOIT HCM Assessment Fees	23.62	25.7	27.4	0	0	0	0.0
545900	Printing & Photo Services	11.63	11.8	11.5	0	0	0	0.0
546100	Postage & Mail Services	0.84	8.3	3.9	0	0	0	0.0
546500	Rent Of Equipment	21.75	0.3	22	0	0	0	0.0
546600	Communications	59.65	58.2	59.5	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	15.8	9.6	14.7	0	0	0	0.0
546800	Employee Training & Education	11.64	13.3	7.1	0	0	0	0.0

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

<b>546900</b>	<b>Advertising</b>	<b>0.04</b>	<b>0.4</b>	<b>0.1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>547900</b>	<b>Miscellaneous Expense</b>	<b>13.32</b>	<b>1.9</b>	<b>4.9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>548800</b>	<b>Automotive &amp; Aircraft</b>	<b>59.71</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>549600</b>	<b>Employee O/S Mileage &amp; Fares</b>	<b>6.85</b>	<b>3.6</b>	<b>3.9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>549700</b>	<b>Employee O/S Meals &amp; Lodging</b>	<b>9.62</b>	<b>3.4</b>	<b>6.6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>Grand Total</b>		<b>8,168.28</b>	<b>8,559.6</b>	<b>9,337.8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Sixth Judicial District Court</u>	Business Unit: <u>23600</u>
Fund Name: <u>6th Dist Crt - Mediation Fund</u>	Fund Number: <u>52100</u>
Legal Auth. <u>NMSA 1978 34-6-44 AND 40-12-4</u>	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	83,300
--	--------

**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** 83,300

**Add:**

Projected revenue/sources (less fund balance budgeted) for FY26	13,200
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**Deduct:**

Projected total expenditures for FY26	(25,000)
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**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 71,500

**Add:**

Projected revenue/sources (less fund balance requested) for FY27	11,700
--	--------

**Deduct:**

Total expenditures budgeted in appropriation request	(36,100)
--	----------

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27** 47,100

# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Sixth Judicial District Court</u>	Business Unit: <u>23600</u>
Fund Name: <u>ALTERNATIVE DISPUTE RESOLUTION</u>	Fund Number: <u>68370</u>
Legal Auth. <u>NMSA 1978 34-6-45</u>	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	91,600
--	--------

**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** 91,600

**Add:**

Projected revenue/sources (less fund balance budgeted) for FY26	12,000
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**Deduct:**

Projected total expenditures for FY26	(28,000)
---------------------------------------	----------

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 75,600

**Add:**

Projected revenue/sources (less fund balance requested) for FY27	13,200
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**Deduct:**

Total expenditures budgeted in appropriation request	(32,200)
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**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27** 56,600

BU PCode  
23600 P236

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/AI	FF			
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	73.72	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	5.62	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	14.13	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	4.55	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	1.84	0.0	0.0	0.0	0.0	0.0	
12190	521100	Group Insurance Premium	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
14600	520100	Exempt Perm Positions P/T&F/T	4,854.3	5,355.2	5,569.65	5,295.3	0.0	237.8	0.0	5,533.1	REQUESTING 2 FTE'S; ONE IS FUNDING ONLY (TERM TO PERM); THE SECOND IS REQUESTING GF
14600	520200	Term Positions	81.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
14600	520700	Overtime & Other Premium Pay	21.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
14600	520800	Annl & Comp Paid At Separation	21.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
14600	521100	Group Insurance Premium	508.4	488.6	779.2	920.3	0.0	53.5	0.0	973.8	REQUESTING INSURANCE INCREASES (10%+HB376)
14600	521200	Retirement Contributions	893.0	1,014.5	949.17	920.5	0.0	89.8	0.0	1,010.3	SLIGHT INCREASE DUE TO SALARY INCREASES
14600	521300	F I C A	363.1	403.1	343.99	390.3	0.0	35.6	0.0	425.9	SLIGHT INCREASE DUE TO SALARY INCREASES
14600	521400	Workers' Comp Assessment Fee	0.7	0.7	0	0.6	0.0	0.1	0.0	0.7	QUARTERLY PREMIUMS
14600	521410	GSD Work Comp Insur Premium	20.4	35.0	0	29.6	0.0	1.2	0.0	30.8	GSD MANDATED PREMIUMS
14600	521500	Unemployment Comp Premium	6.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
14600	521600	Employee Liability Ins Premium	7.4	12.8	0	60.5	0.0	2.5	0.0	63.0	GSD MANDATED PREMIUMS
14600	521700	RHC Act Contributions	103.2	105.2	118.36	101.8	0.0	9.3	0.0	111.1	RHC CONTRIBUTIONS FOR CURRENT/ PROPOSED STAFF, INCLUDING LETF ALLOCATIONS
52100	520100	Exempt Perm Positions P/T&F/T	0.0	29.0	0	0.0	30.4	0.0	0.0	30.4	DESIGNATED SALARIES FOR STAFF WHO ADMINISTER AND MANAGE THE MEDIATION PROGRAM
52100	521100	Group Insurance Premium	0.0	0.0	0	0.0	5.9	0.0	0.0	5.9	
52100	521200	Retirement Contributions	0.0	0.0	0	0.0	2.3	0.0	0.0	2.3	
52100	521700	RHC Act Contributions	0.0	0.0	0	0.0	0.6	0.0	0.0	0.6	
68370	520100	Exempt Perm Positions P/T&F/T	0.0	40.0	0	0.0	32.3	0.0	0.0	32.3	DESIGNATED SALARIES FOR STAFF WHO ADMINISTER AND MANAGE THE MEDIATION PROGRAM
68370	521200	Retirement Contributions	0.0	0.0	0	0.0	8.8	0.0	0.0	8.8	
68370	521300	F I C A	0.0	0.0	0	0.0	3.4	0.0	0.0	3.4	
68370	521700	RHC Act Contributions	0.0	0.0	0	0.0	0.9	0.0	0.0	0.9	

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Sixth Judicial District Court

BU PCode  
23600 P236

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	ISFIAT	FF		
	200 Personal services and employee benef	6,880.6	7,484.1	7,860.22	7,718.9	84.6	429.8	0.0	8,233.3	
14600	542100 Employee I/S Mileage & Fares	6.0	6.2	0	6.3	0.0	0.0	0.0	6.3	TRAVEL WITHIN THE DISTRICT AND TO MANDATORY MEETINGS, TRAININGS AND CONFERENCES
14600	542200 Employee I/S Meals & Lodging	33.0	15.0	0	20.8	0.0	0.0	0.0	20.8	M&L WHEN STAFF TRAVEL TO MANDATORY MEETINGS, TRAININGS AND CONFERENCES
14600	542500 Transp - Fuel & Oil	8.7	6.8	0	6.0	0.0	0.0	0.0	6.0	FUEL TO TRAVEL WITHIN/OUTSIDE THE DISTRICT
14600	542600 Transp - Parts & Supplies	5.2	4.5	0	2.6	0.0	0.0	0.0	2.6	ALLOTTED FUNDS FOR VEHICLE REPAIRS
14600	542700 Transp - Transp Insurance	0.9	1.2	0	1.3	0.0	0.0	0.0	1.3	GSD MANDATED PREMIUMS
14600	543200 Maint - Furn, Fixt, Equipment	27.6	10.2	0	11.0	0.0	0.0	0.0	11.0	MAINTENANCE FOR CLERICAL EQUIPMENT FOR RECORD STORAGE
14600	543300 Maint - Buildings & Structures	5.4	23.4	0	5.3	0.0	0.0	0.0	5.3	SECURITY EQUIPMENT/MAINTENANCE FOR SEVEN COURTHOUSES
14600	543500 Maint - Supplies	0.2	0.2	0	0.3	0.0	0.0	0.0	0.3	ALLOCATED FUNDS FOR OFFICES/ COURTROOMS
14600	543600 Maint - Laundry/Dry Cleaning	0.0	0.4	0	0.4	0.0	0.0	0.0	0.4	DRY CLEANING OF JUDICIAL ROBES
14600	543820 Maintenance IT	10.8	7.4	0	4.4	0.0	0.0	0.0	4.4	CLERICAL DOCUMENT SYSTEM/ MAINTENANCE NEEDS
14600	543830 IT HW/SW Agreements	0.5	0.5	0	0.5	0.0	0.0	0.0	0.5	IT AGREEMENTS FOR VIDEO CONFERENCING
14600	544000 Supply Inventory IT	28.8	10.9	0	3.5	0.0	0.0	0.0	3.5	IT SUPPLIES TO SUPPORT SEVEN COURTHOUSES
14600	544100 Supplies-Office Supplies	11.0	16.5	0	10.7	0.0	0.0	0.0	10.7	OFFICE SUPPLIES TO SUPPORT SEVEN COURTHOUSES AND FOUR SPECIALTY PROGRAMS
14600	544200 Supplies-Medical, Lab, Personal	5.0	0.5	0	4.1	0.0	0.0	0.0	4.1	REQUIRED DRUG TESTING SUPPLIES FOR DRUG/TREATMENT COURT PROGRAMS
14600	544500 Supplies-Food	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	
14600	544700 Supplies-Clothing, Uniforms, Linen	0.5	1.0	0	0.5	0.0	0.0	0.0	0.5	DESIGNATED CLOTHING FOR BAILIFFS/SURVEILLANCE OFFICERS
14600	544900 Supplies-Inventory Exempt	17.6	2.1	0	5.5	0.0	0.0	0.0	5.5	ALLOTTED FUNDS FOR IT EXEMPT ITEMS NEEDED DURING THE FY
14600	545710 DOJT HCM Assessment Fees	23.6	25.7	0	27.4	0.0	0.0	0.0	27.4	GSD MANDATED PREMIUMS
14600	545900 Printing & Photo Services	11.6	11.8	0	4.9	6.6	0.0	0.0	11.5	STATIONARY, ENVELOPES ETC FOR ALL DEPARTMENTS
14600	546100 Postage & Mail Services	0.8	8.3	0	3.9	0.0	0.0	0.0	3.9	POSTAGE FOR SEVEN COURTS
14600	546500 Rent Of Equipment	21.7	0.3	0	12.0	10.0	0.0	0.0	22.0	RENTAL OF COPIERS AND OTHER OFFICE EQUIPMENT

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Sixth Judicial District Court

State of New Mexico

BU PCode  
23600 P236

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			
14600	546600	Communications	59.7	58.2	0	59.5	0.0	0.0	0.0	59.5	COMMUNICATION EXPENSES
14600	546700	Subscriptions/Dues/License Fee	15.8	9.6	0	14.7	0.0	0.0	0.0	14.7	ALLOTTED EXPENSES FOR JUDGES FEES LICENSES, ETC.
14600	546800	Employee Training & Education	11.6	13.3	0	7.1	0.0	0.0	0.0	7.1	DESIGNATED ALLOTMENT FOR STAFF TRAINING
14600	546900	Advertising	0.0	0.4	0	0.1	0.0	0.0	0.0	0.1	ADVERTISEMENT FOR VACANT POSITIONS
14600	547900	Miscellaneous Expense	13.3	1.9	0	4.9	0.0	0.0	0.0	4.9	WATER DESPENSER FOR LUNA COUNTY COURTHOUSES
14600	548200	Furniture & Fixtures	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
14600	548300	Information Tech Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
14600	548800	Automotive & Aircraft	59.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
14600	549600	Employee O/S Mileage & Fares	6.8	3.6	0	3.9	0.0	0.0	0.0	3.9	DESIGNATED ALLOTMENT FOR O/S CONFERENCES
14600	549700	Employee O/S Meals & Lodging	9.6	3.4	0	6.6	0.0	0.0	0.0	6.6	DESIGNATED ALLOTMENT FOR O/S CONFERENCES
	400	Other	395.6	244.3	0	228.2	16.6	0.0	0.0	244.8	
TOTAL EXPENSE			7,276.1	7,728.4		7,947.1	101.2	429.8	0.0	8,478.1	

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BU PCode  
23600 P236

**Contract by PCode Detail**  
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
14600	535100	Medical Services	1000 REDWOOD TOXICOLOGY; ALCOHOL MONITOR SYSTEMS	1.8	0.8	0.0	0.0	0.0	0.8	TO MONITOR PARTICIPANTS INVOLVED IN THE TREATMENT COURTS OR PRETRIAL PROGRAMS
14600	535200	Professional Services	1000 RECOVERY MANAGEMENT CENTER, BAILIFFS, SURVEILLANCE OFFICERS	246.1	101.9	0.0	61.7	0.0	163.6	DRUG/ADULT TREATMENT PROVIDERS AND JURY BAILIFFS
14600	535300	Other Services	1000 JJCS; MAGISTRATE SECURITY SERVICES; CASA;	489.5	477.6	0.0	104.0	0.0	581.6	JUVENILE JUSTICE CONTINUUM PROGRAM SERVING THREE COUNTIES, SECURITY SERVICES FOR FOUR MAGISTRATE COURTS; CASA - SPECIAL ADVOCATE PROGRAM FOR CASES REFERRED TO BY THE COURT
14600	535400	Audit Services	1000 HINKLE + LANDERS, PC	16.0	20.9	0.0	0.0	0.0	20.9	TO CONDUCT A FINANCIAL AND COMPLIANCE AUDIT FOR THE PRIOR FISCAL YEAR
14600	535500	Attorney Services	1000 SELF-LITIGANT ATTORNEY SERVICES; PUBLIC DEFENDER ATTORNEY SERVICES	22.7	53.8	0.0	7.1	0.0	60.9	ATTORNEY'S WHO ASSIST WITH THE DRUG/TREATMENT COURT PROGRAMS; ATTORNEY'S WHO PROVIDE GUIDANCE FOR SELF-REPRESENTATIVE PARTIES
14600	535600	IT Services	1000 CONTRACTUAL SERVICES FOR MAGISTRATE COURT DOCUMENT IMAGING	106.1	21.5	0.0	0.0	0.0	21.5	SECOND YEAR PROJECT FOR IMAGING ALL MAGISTRATE COURT DOCUMENTS
52100	535300	Other Services	1000 CERTIFIED MEDIATORS	2.8	0.0	2.9	0.0	0.0	2.9	INDIVIDUALS WHO ARE CERTIFIED IN MEDIATION
52100	535500	Attorney Services	1000 OTHER SERVICES; COURT MEDIATION REIMBURSEMENT;	7.3	0.0	7.5	0.0	0.0	7.5	ATTORNEY'S WHO MEDIATE DOMESTIC RELATIONS CASES
TOTAL EXPENSE				892.2	676.5	10.4	172.8	0.0	859.7	

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## REV EXP COMPARISON

(Dollars in Thousands)

### 23600 - Sixth Judicial District Court

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	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES</b>	<b>8,623.6</b>	<b>111.6</b>	<b>602.6</b>	<b>0.0</b>	<b>9,337.8</b>
Personal services and employee benefits	7,718.9	84.6	429.8	0.0	8,233.3
Contractual services	676.5	10.4	172.8	0.0	859.7
Other	228.2	16.6	0.0	0.0	244.8
<b>USES Total:</b>	<b>8,623.6</b>	<b>111.6</b>	<b>602.6</b>	<b>0.0</b>	<b>9,337.8</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## REV EXP COMPARISON

(Dollars in Thousands)

### 23600 - Sixth Judicial District Court

P236 - Sixth Judicial District Court					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	<b>8,623.6</b>	<b>111.6</b>	<b>602.6</b>	<b>0.0</b>	<b>9,337.8</b>
Personal services and employee benefits	7,718.9	84.6	429.8	0.0	8,233.3
Contractual services	676.5	10.4	172.8	0.0	859.7
Other	228.2	16.6	0.0	0.0	244.6
<b>USES Total:</b>	<b>8,623.6</b>	<b>111.6</b>	<b>602.6</b>	<b>0.0</b>	<b>9,337.8</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>







Sixth Judicial District Court

BU PCode Department  
 23600 P236 000000

State of New Mexico

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

Account	Account Name	Fund	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
810	Permanent	00000	0.00	1.00	0.00	
		14600	0.00	75.00	76.00	
	Permanent Subtotal		0.00	76.00	76.00	
	Total FTEs		0.00	76.00	76.00	

Sixth Judicial District Court

BU PCode Department  
 23600 P236 000000

State of New Mexico

FTE Count Requests by PCode (2100)

Fund	Account	Account Name	2025-26 Opbud FTE	2026-27 PCF Projection	2026-27 FTE Request	Justification
00000	810	Permanent	0.00	1.00	0.00	
		<b>00000 Total:</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	
14600	810	Permanent	0.00	75.00	76.00	
		<b>14600 Total:</b>	<b>0.00</b>	<b>75.00</b>	<b>76.00</b>	
		<b>Total FTEs</b>	<b>0.00</b>	<b>76.00</b>	<b>76.00</b>	

State of New Mexico  
 E-1B - Vacancy Rate Report

Run Date: 8/29/25  
 Run Time: 3:15:33 PM

BU: 23600

PCode	FY 25 OpBud	FY 25 Actuals	FY 25 Actuals to Opbud	FY 25 Avg Vacs	FY 25 Auth FTE	FY 25 Vac to Auth	FY26 PSEB Final OPBUD	FY 26 Opbud FTE	Aug 25 Vac	Vacant / OpBud	FY 27 PCF Proj	FY 27 Req FTE	FY 27 Agency Request	FY 27 Req to Proj
P236-R	0	6,838.2	0.00%	2.83	0	0.00%	0.0	0	1	0.00%	7,860.2	76	8,233.4	4.75%

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State of New Mexico  
E-1B - Vacancy Rate Report

Run Date: 8/29/25  
Run Time: 3:15:33 PM

**BU: 23600**

FY25 OpBud	FY25 Actuals	FY25 Actuals to OpBud	FY25 Ave Vacs	FY25 Auth FTE	FY25 Vac to Auth	FY26 PS&EB OpBud	FY26 OpBud FTE	2025 Aug Vac	Vacant / OpBud	FY 27 PCF Proj	FY 27 Reg FTE	FY 27 Agency Request	FY 27 Reg to Proj	FY 27 Exec Rec	FY 27 Exec Rec to Proj
0.0	6,838.2	0.00%	2.83	0	0.00%	0.0	0	1	0.00%	7,860.2	76	8,233.4	4.75%	0.0	0.00%

State of New Mexico  
Vacancy Rate Summary (3900)

Account/Vac Rate	2025 Auth FTE	2024 Sept	2024 Oct	2024 Nov	2024 Dec	2025 Jan	2025 Feb	2025 March	2025 April	2025 May	2025 June	2025 July	2025 Aug	Justification
AUTHFTE	72.00	4.00	6.00	2.00	2.00	3.00	4.00	4.00	5.00	3.00	0.00	0.00	1.00	
VACANCY RATE	0.00%	5.56%	8.33%	2.78%	2.78%	4.17%	5.56%	5.56%	6.94%	4.17%	0.00%	0.00%	1.39%	

State of New Mexico  
**302 - PCF Detail Agency/Individual Allocated Org**  
 PCode by Employee

Run Date: 8/29/25  
 Run Time: 3:04:41 PM

Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
<b>P236-R - Sixth Judicial District Court</b>										
<b>DeptID 0611000000-23600</b>										
+ Aguilar, Iris A	10113660	AOC8765JB - Pretrial Services Officer 1	1.00	22.160	46,448	85	8,902	2,869	925	59,229
+ Almanza, Deborah C	10102440	AOC9020JB - Trial Court Admin Asst. (U)	1.00	34.849	73,045	25,733	14,000	4,511	1,455	118,744
+ Alvarez, Maria E.	00043340	AOC9102JB - Judicial Specialist 2	1.00	27.862	58,400	25,733	11,193	3,607	1,164	100,097
+ Benfield, Jordan	00054498	AOC9108JB - Bailiff Security (U)	1.00	21.469	44,999	11,385	8,625	2,779	897	68,685
+ Brookhouser, Bobby Dean	00054401	AOC9410JB - Program Manager	1.00	39.224	82,215	21,954	15,758	5,078	1,638	126,643
+ Camunez, Adelaida	00000659	AOC9460JB - Legal Office Specialist	1.00	27.347	57,321	101	10,986	3,540	1,142	73,090
+ Carbajal, Sonia R.	00000650	AOC9460JB - Legal Office Specialist	1.00	27.347	57,321	652	10,986	3,540	1,142	73,641
+ Cardenas, Amy	10102450	AOC9460JB - Legal Office Specialist	1.00	29.151	61,101	29,700	11,711	3,774	1,217	107,503
+ Cardoza, Lizbeth	00054568	AOC9010JB - Administrative Assistant 1	1.00	22.677	47,532	85	9,110	2,936	947	60,610
+ Carrillo, Adreanna R	10117017	AOC9102JB - Judicial Specialist 2	1.00	19.577	41,034	1,109	7,865	2,534	818	53,360
+ Castaneda, Analisa	10106780	AOC9102JB - Judicial Specialist 2	1.00	23.391	49,028	10,493	9,397	3,028	977	72,923
+ Castillo, Corina	10111882	AOC8745JB - Pretrial Program Manager	1.00	39.224	82,215	8,788	15,758	5,078	1,638	113,477
+ Chandler, James Scott	00000203	AOC9841JB - Magistrate Judge	1.00	63.480	133,056	17,432	-	8,218	2,651	161,357
+ Chapp, Leda Ann	00000654	AOC9102JB - Judicial Specialist 2	1.00	23.391	49,028	11,385	9,397	3,028	977	73,815
+ Chavez, Erik M.	00053538	AOC9102JB - Judicial Specialist 2	1.00	25.108	52,628	101	10,087	3,250	1,049	67,115
+ Chavez, Vanessa C	10115476	AOC9102JB - Judicial Specialist 2	1.00	23.391	49,028	85	9,397	3,028	977	62,515

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State of New Mexico  
**302 - PCF Detail Agency/Individual Allocated Org**  
 PCode by Employee

Run Date: 8/29/25  
 Run Time: 3:04:41 PM

Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
<b>P236-R - Sixth Judicial District Court</b>										
<b>DeptID 0611000000-23600</b>										
+ Clark, Kelly Ray	10105627	AOC8725JB - Court Probation Officer 1	1.00	28.535	59,810	171	11,463	3,694	1,192	76,330
+ Clark, Kerri L.	10102444	AOC9104JB - Judicial Specialist Leadworker	1.00	30.724	64,399	15,951	12,343	3,977	1,283	97,953
+ Cordell, Genae G	10111883	AOC9102JB - Judicial Specialist 2	1.00	19.577	41,034	12,638	7,865	2,534	818	64,889
+ Cruz, Alejandra	00000653	AOC9205JB - Judicial Specialist Supervisor	1.00	31.147	65,285	29,700	12,513	4,032	1,301	112,831
+ Cruz, Alejandra	00000653	AOC9205JB - Judicial Specialist Supervisor	1.00	32.466	65,285	29,700	12,513	4,032	1,301	112,831
+ Davila, Miriam	00027925	AOC9104JB - Judicial Specialist Leadworker	1.00	29.151	61,101	22,551	11,711	3,774	1,217	100,354
+ DeLaney, Jennifer E.	00000658	AOC9842JB - District Court Judge	1.00	108.110	226,602	1,216	33,860	13,995	5,643	281,316
+ Diaz, Veronica B	10117045	AOC9102JB - Judicial Specialist 2	1.00	19.577	41,034	21,699	7,865	2,534	818	73,950
+ Enriquez, Victoria	00049361	AOC9102JB - Judicial Specialist 2	1.00	19.577	41,034	8,871	7,865	2,534	818	61,122
+ Estrada, Sonia M.	10116590	AOC8765JB - Pretrial Services Officer 1	1.00	26.862	56,304	17,930	10,791	3,477	1,122	89,624
+ Foy, James B.	00054575	AOC9842JB - District Court Judge	1.00	108.110	226,602	10,132	33,860	13,995	5,643	290,232
+ Garcia, Elida	00033564	AOC9104JB - Judicial Specialist Leadworker	1.00	26.448	55,435	1,410	10,625	3,424	1,104	71,998
+ Gigante, Liberty S.	00000665	AOC9102JB - Judicial Specialist 2	1.00	23.812	49,910	10,967	9,566	3,083	994	74,520
+ Gomez, Margarita	00000662	AOC9205JB - Judicial Specialist Supervisor	1.00	32.991	69,150	19,527	13,254	4,271	1,378	107,580
+ Gonzalez, Isabel B	00000204	AOC9006JB - Court Manager 2	1.00	35.201	73,783	8,788	14,141	4,557	1,470	102,739
+ Grijalva, Hector C	00000177	AOC9841JB - Magistrate Judge	1.00	63.480	133,056	25,733	-	8,218	2,651	169,658

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State of New Mexico  
**302 - PCF Detail Agency/Individual Allocated Org**  
 PCode by Employee

Run Date: 8/29/25  
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Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
<b>P236-R - Sixth Judicial District Court</b>										
<b>DeptID 0611000000-23600</b>										
+ Gutierrez, Angelic C.	00000663	AOC8001JB - Deputy Court Exec. Officer 1	1.00	45.224	94,791	8,788	18,168	5,855	1,889	129,491
+ Gutierrez, Carlene G.	10104274	AOC2540JB - Financial Specialist	1.00	27.732	58,127	25,733	11,141	3,590	1,158	99,749
+ Hernandez, Jennifer	10117053	AOC9014JB - Court Services Specialist	1.00	19.765	41,428	9,873	7,940	2,559	825	62,625
+ Hethke, Brittany R.	10117020	AOC9060JB - Surveillance Officer	1.00	23.054	48,322	12,012	9,262	2,984	963	73,543
+ Hofacket, Jarod K	10102439	AOC9839JB - Chief District Judge	1.00	108.980	228,425	85	34,133	14,108	5,689	282,440
+ Jimenez, Ajahmae Andonece Portillo	00054578	AOC9460JB - Legal Office Specialist	1.00	24.417	51,179	8,788	9,809	3,161	1,020	73,957
+ Jimenez, Benjamin R	00054569	AOC9060JB - Surveillance Officer	1.00	23.054	48,322	9,795	9,262	2,984	963	71,326
+ Kirker, Susan C.	00054724	AOC2035JB - Human Resources Administrator	1.00	30.236	63,376	1,410	12,147	3,914	1,263	82,110
+ Marquez, Katrina A.	00054576	AOC9020JB - Trial Court Admin Asst. (U)	1.00	34.849	73,045	101	14,000	4,511	1,455	93,112
+ McKee, Sean David	00044827	AOC1030JB - Attorney - Associate (U)	1.00	39.345	82,469	10,132	15,806	5,093	1,643	115,143
+ Medina, Michael M.	00000653	AOC9205JB - Judicial Specialist Supervisor	1.00	31.147	68,050	25,733	13,043	4,203	1,356	112,385
+ Medina, Michael M.	00000653	AOC9205JB - Judicial Specialist Supervisor	1.00	32.466	68,050	25,733	13,043	4,203	1,356	112,385
+ Mercadante, Donna Marie	00054425	AOC9102JB - Judicial Specialist 2	1.00	24.554	51,466	10,416	9,864	3,179	1,025	75,950
+ Miller, Thomas Dollan	00054577	AOC1075JB - Law Clerk 1 (U)	1.00	37.572	78,752	8,788	15,094	4,864	1,569	109,067
+ Munoz, Angelic	00000652	AOC8015JB - Court Executive Officer 2 (U)	1.00	76.062	159,429	8,788	30,557	9,847	3,176	211,797
+ Munoz, Janelle	00028378	AOC9104JB - Judicial Specialist Leadworker	1.00	26.669	55,899	10,416	10,714	3,452	1,114	81,595

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State of New Mexico  
**302 - PCF Detail Agency/Individual Allocated Org**  
 PCode by Employee

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Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
<b>P236-R - Sixth Judicial District Court</b>										
<b>DeptID 0611000000-23600</b>										
+ Newell, Connie	00000184	AOC9006JB - Court Manager 2	1.00	36.929	77,406	101	14,836	4,781	1,542	98,666
		AOC9102JB - Judicial Specialist								
+ Osorio, Salvador	00000666	2	1.00	19.579	41,038	85	7,865	2,535	818	52,341
+ Pacheco, Richard V	10102442	AOC9108JB - Bailiff Security (U)	1.00	21.469	44,999	85	8,625	2,779	897	57,385
		AOC9104JB - Judicial Specialist								
+ Pena, Priscilla A.	00030000	Leadworker	1.00	28.358	59,440	11,959	11,392	3,671	1,184	87,646
		AOC9102JB - Judicial Specialist								
+ Placencio, Grace	00044993	2	1.00	23.391	49,028	30,537	9,397	3,028	977	92,967
		AOC9102JB - Judicial Specialist								
+ Polanco, Janette	10111881	2	1.00	24.980	52,359	9,873	10,035	3,234	1,043	76,544
		AOC9102JB - Judicial Specialist								
46 + Ponce, Denae Nicole	00000178	2	1.00	19.577	41,034	85	7,865	2,534	818	52,336
		AOC9020JB - Trial Court Admin								
+ Reese, Madeline R.	00000651	Asst. (U)	1.00	34.849	73,045	21,793	14,000	4,511	1,455	114,804
		AOC1100JB - Domestic Rel								
+ Reyes, Edna M	10117015	Hearing Off (U)	1.00	70.000	146,722	101	28,121	9,062	2,923	186,929
+ Rodriguez, Angela M	10117337	AOC9448JB - Paralegal (At-Will)	1.00	32.220	67,534	15,951	12,944	4,171	1,346	101,946
+ Rojo, Eladio	00000175	AOC9007JB - Court Manager 3	1.00	39.577	82,954	8,788	15,899	5,123	1,653	114,417
+ Runnels, Dewey M	00028286	AOC9841JB - Magistrate Judge	1.00	63.480	133,056	975	-	8,218	2,651	144,900
		AOC9102JB - Judicial Specialist								
+ Sandoval, Anna M.	00000655	2	1.00	26.136	54,782	29,700	10,500	3,383	1,091	99,456
		AOC8765JB - Pretrial Services								
+ Sandoval, Melissa	10106734	Officer 1	1.00	24.417	51,179	1,489	9,809	3,161	1,020	66,658
		AOC9410JB - Program Manager								
+ Santa Maria, Edward E.	10103056	2	1.00	39.284	82,340	101	15,782	5,086	1,641	104,950
		AOC9102JB - Judicial Specialist								
+ Sarli, Adrienne	00040930	2	1.00	23.393	49,033	1,410	9,398	3,028	977	63,846
		AOC9020JB - Trial Court Admin								
+ Solis, Rachel	00027924	Asst. (U)	1.00	37.641	78,896	8,788	15,122	4,873	1,572	109,251
+ Sanchez		AOC9842JB - District Court								
+ Stewart, Thomas F.	00000649	Judge	1.00	108.110	226,602	22,551	33,860	13,995	5,643	302,651

State of New Mexico  
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Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
<b>P236-R - Sixth Judicial District Court</b>										
<b>DeptID 0611000000-23600</b>										
+ Stroup, Christopher	00000657	AOC9650JB - IT Specialist Senior	1.00	39.369	82,519	8,788	15,816	5,097	1,644	113,864
+ Thomas, Mark D.	00000183	AOC9841JB - Magistrate Judge	1.00	63.480	133,056	22,551	-	8,218	2,651	166,476
+ Udero, Daniel J	00030005	AOC9102JB - Judicial Specialist 2	1.00	25.107	52,625	9,873	10,086	3,250	1,048	76,882
+ Urtiaga, Griselda	10115480	AOC8760JB - Pretrial Services Officer 2	1.00	27.715	58,092	1,286	11,134	3,588	1,157	75,257
+ ***VACANT***	00053539	AOC9104JB - Judicial Specialist Leadworker	1.00	27.430	57,494	6,534	22,038	3,551	2,577	92,194
+ ***VACANT***	10100435	AOC2540JB - Financial Specialist	1.00	27.430	57,494	6,534	22,038	3,551	2,577	92,194
+ ***VACANT***	10111880	AOC1075JB - Law Clerk 1 (U)	1.00	35.170	73,717	5,623	14,129	4,553	1,836	99,858
+ Varela, Kendra M.	00054524	AOC8725JB - Court Probation Officer 1	1.00	24.873	52,135	85	9,992	3,220	1,039	66,471
+ Villines-Morales, Gabryelle L.	00054421	AOC2555JB - Financial Supervisor	1.00	32.291	67,683	18,921	12,972	4,180	1,348	105,104
+ Wellborn, Clinton Webb	10117679	AOC2540JB - Financial Specialist	1.00	21.950	46,008	101	8,818	2,842	917	58,686
+ Zapata, Sylvia	10102443	AOC9010JB - Administrative Assistant 1	1.00	23.877	50,047	16,939	9,592	3,091	997	80,666
+ Zeitler, Cassandra Lynn	00035608	AOC9102JB - Judicial Specialist 2	1.00	23.391	49,028	254	9,397	3,028	977	62,684
<b>Total</b>			<b>78.00</b>		<b>5,776,698</b>	<b>840,257</b>	<b>988,852</b>	<b>356,778</b>	<b>122,850</b>	<b>8,085,435</b>
<b>Grand Total</b>			<b>78.00</b>		<b>5,776,698</b>	<b>840,257</b>	<b>988,852</b>	<b>356,778</b>	<b>122,850</b>	<b>8,085,435</b>

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Account	Account Name	FTE	Total
520100	Exempt Perm Positions P/T&F/T	78.00	5,776,698
<b>Grand Total</b>		<b>78.00</b>	<b>5,776,698</b>

State of New Mexico  
302 - PCF Detail Agency/Individual Allocated Org  
PCode by Employee

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Account	Account Name	FTE	Total
520100	Exempt Perm Positions P/T&F/T	78.00	5,776,698
<b>Grand Total for Org</b>		<b>78.00</b>	<b>5,776,698</b>

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Acronym/Description
EXEM - Exempt
EXTB - Exempt Temp Budgeted
EXTR - Exempt Term
PERM - Permanent Budgeted
STRM - Sponsored Term
TMPB - Temporary Budgeted
EXTU - Exempt Unauthorized
TMPN - Temporary Non-budgeted
T180 - 180 Day Temp
NB180 - Non-benefit 180 Day Temp
FTE - Full Time Equivalent
PS No. - Position Sequence Number
ORG Level - Reporting Structure
SP - Supervisory Pay
ORGID - Salary Plan

Agency: 23600 6th Judicial District Court

Division	Bureau	Section	Unit	BUDGETED POSITIONS			EMPLOYEE FTE	LOCATION	OTHER TEMPORARY EMPL FTE	TOTAL EMPLOYEE
				VACANT	FILLED	TOTAL				
06	Sixth Judicial District Court									
		11	Court Regular	3.00	51.00	54.00	51.00	Deming	0.00	51.00
			BUREAU TOTALS	3.00	51.00	54.00	51.00		0.00	51.00
			DIVISION TOTALS	3.00	51.00	54.00	51.00		0.00	51.00
07										
		11	Magistrate Courts	0.00	24.00	24.00	24.00	Bayard	0.00	24.00
			BUREAU TOTALS	0.00	24.00	24.00	24.00		0.00	24.00
			DIVISION TOTALS	0.00	24.00	24.00	24.00		0.00	24.00
			BUSINESS UNIT TOTALS	3.00	75.00	78.00	75.00		0.00	75.00

**Detail Report**  
**BUSINESS UNIT: 23600 6th Judicial District Court**

POSITION No.	PS No.	Org Lvl	Job Title	SP	ORGID	POSN TYPE	FTE	Grade	Location	Name	Stop Date	Grade	Compa Ratio	Hourly w/MCOP
<b>DIVISION: 0600000000 Sixth Judicial District Court</b>														
BUREAU: 0611000000 Court Regular														
10102439	1	A	Chief District Judge	Y	AOC	EXEM	1.00	VV	Deming	Hofacket, Jarod K		VV	1.05	108.980
00044827	03	B	Attorney - Associate (U)	N	AOC	EXEM	1.00	LL	Silver City	McKee, Sean David		LL	0.87	39.345
00000652	24	B	Court Executive Officer 2 (U)	Y	AOC	EXEM	1.00	PP	Silver City	Munoz, Angelic		PP	1.20	76.062
00054421	25	C	Financial Supervisor	Y	AOC	EXEM	1.00	JJ	Silver City	Villines-Morales, Gabryelle L.		JJ	0.92	32.291
10104274	35	C	Financial Specialist	N	AOC	EXEM	1.00	HH	Silver City	Gutierrez, Carlene G.		HH	1.01	27.732
10117679	36	C	Financial Specialist	N	AOC	EXEM	1.00	HH	Silver City	Wellborn, Clinton Webb		HH	0.80	21.950
00054724	26	C	Human Resources Administrator	N	AOC	EXEM	1.00	HH	Silver City	Kirker, Susan C.		HH	1.10	30.236
00054498	27	C	Bailiff, Security (U)	N	AOC	EXEM	1.00	CC	Silver City	Benfield, Jordan		CC	1.24	21.469
10100435	34	C	Financial Specialist	N	AOC		1.00	HH	Silver City	*** VACANT ***03-15-2025				
00000663	37	C	Deputy Court Exec. Officer 1	Y	AOC	EXEM	1.00	LL	Deming	Gutierrez, Angelic C.		LL	1.00	45.224
00000657	103	D	IT Specialist Senior	Y	AOC	EXEM	1.00	MM	Deming	Stroup, Christopher		MM	0.81	39.369
00000653	40	C	Judicial Specialist Supervisor	Y	AOC	EXEM	1.00	II	Silver City	Medina, Michael M.		II	1.05	32.466
00000653	40	C	Judicial Specialist Supervisor	Y	AOC	EXEM	1.00	II	Silver City	Cruz, Alejandra		II	1.01	31.147
00053539	41	D	Judicial Specialist Leadworker	N	AOC	EXEM	1.00	HH	Silver City	Sandoval, Anna M.		HH	1.02	28.025
00053538	45	E	Judicial Specialist 2	N	AOC	EXEM	1.00	GG	Silver City	Chavez, Erik M.		GG	1.03	25.108
00000655	50	E	Judicial Specialist 2	N	AOC	EXEM	1.00	GG	Silver City	*** VACANT ***08-16-2025				
00000654	55	E	Judicial Specialist 2	N	AOC	EXEM	1.00	GG	Silver City	Chapp, Leda Ann		GG	0.96	23.391
00054401	60	C	Program Manager	Y	AOC	EXEM	1.00	KK	Deming	Brookhouser, Bobby Dean		KK	0.99	39.224
00054568	70	D	Administrative Assistant 1	N	AOC	EXEM	1.00	FF	Deming	Cardoza, Lizbeth		FF	1.03	22.677
00054569	75	D	Surveillance Officer	N	AOC	EXEM	1.00	FF	Deming	Jimenez, Benjamin R		FF	1.04	23.054
00054524	83	E	Court Probation Officer 1	N	AOC	EXEM	1.00	HH	Deming	Varela, Kendra M.		HH	0.91	24.873
10111882	80	C	Pretrial Program Manager	Y	AOC	EXEM	1.00	KK	Silver City	Castillo, Corina		KK	0.99	39.224
10116590	10	D	Pretrial Services Officer 1	N	AOC	EXEM	1.00	HH	Silver City	Estrada, Sonia M.		HH	0.98	26.862
10113660	81	D	Pretrial Services Officer 1	N	AOC	EXEM	1.00	HH	Deming	Aguilar, Iris A		HH	0.81	22.160
10115480	84	D	Pretrial Services Officer 2	N	AOC	EXEM	1.00	II	Deming	Urtiaga, Griselda		II	0.90	27.715
10106734	82	E	Pretrial Services Officer 1	N	AOC	EXEM	1.00	HH	Silver City	Sandoval, Melissa		HH	0.89	24.417
00000662	85	C	Judicial Specialist Supervisor	N	AOC	EXEM	1.00	II	Deming	Gomez, Margarita		II	1.07	32.991
00000666	87	E	Judicial Specialist 2	N	AOC	EXEM	1.00	GG	Deming	Osorio, Salvador		GG	0.80	19.579
00027925	89	E	Judicial Specialist Leadworker	N	AOC	EXEM	1.00	HH	Deming	Davila, Miriam		HH	1.06	29.151
00000665	91	E	Judicial Specialist 2	N	AOC	EXEM	1.00	GG	Deming	Gigante, Liberty S.		GG	0.97	23.812
10111883	93	E	Judicial Specialist 2	N	AOC	EXEM	1.00	GG	Deming	Cordell, Genae G		GG	0.80	19.577
10103056	95	C	Program Manager	N	AOC	EXEM	1.00	KK	Silver City	Santa Maria, Edward E.		KK	0.99	39.284
10117020	96	D	Surveillance Officer	N	AOC	EXEM	1.00	FF	Silver City	Hethke, Brittany R.		FF	1.04	23.054
10105627	97	D	Court Probation Officer 1	N	AOC	EXEM	1.00	HH	Silver City	Clark, Kelly Ray		HH	1.04	28.535
10102443	99	D	Administrative Assistant 1	N	AOC	EXEM	1.00	FF	Silver City	Zapata, Sylvia		FF	1.08	23.877
10102444	52	D	Judicial Specialist Leadworker	N	AOC	EXEM	1.00	HH	Lordsburg	Clark, Kerri L.		HH	1.12	30.724
10117045	86	D	Judicial Specialist 2	N	AOC	EXEM	1.00	GG	Lordsburg	Diaz, Veronica B		GG	0.80	19.577
10117015	5	B	Domestic Rel Hearing Off (U)	N	AOC	EXEM	1.00	YY	Deming	Reyes, Edna M		YY	1.08	70.000
10102442	12	C	Bailiff, Security (U)	N	AOC	EXEM	1.00	CC	Deming	Pacheco, Richard V		CC	1.24	21.469

Detail Report  
BUSINESS UNIT: 23600 6th Judicial District Court

POSITION No.	PS No.	Org Lvl	Job Title	SP	ORGID	POSN TYPE	FTE	Grade	Location	Name	Stop Date	Grade	Compa Ratio	Hourly w/MCOP
DIVISION: 0600000000 Sixth Judicial District Court														
BUREAU:	0611000000	Court Regular												
10102440	2,B	C	Trial Court Admin Asst. (U)	N	AOC	EXEM	1.00	HH	Deming	Almanza,Deborah C		HH	1.27	34.849
10117337	31	C	Paralegal (At-Will)	N	AOC	EXEM	1.00	II	Deming	Rodriguez,Angela M		II	1.04	32.220
10117053	51	C	Court Services Specialist	N	AOC	EXEM	1.00	GG	Deming	Hernandez,Jennifer		GG	0.81	19.765
00000659	29	D	Legal Office Specialist	N	AOC	EXEM	1.00	HH	Deming	Camunez,Adelaida		HH	1.00	27.347
00000650	30	D	Legal Office Specialist	N	AOC	EXEM	1.00	HH	Silver City	Carbajal,Sonia R.		HH	1.00	27.347
00054578	31	D	Legal Office Specialist	N	AOC	EXEM	1.00	HH	Silver City	Jimenez,Ajahmae Andonece Porti		HH	0.89	24.417
10102450	32	D	Legal Office Specialist	N	AOC	EXEM	1.00	HH	Deming	Cardenas,Amy		HH	1.06	29.151
00054577	4	C	Law Clerk 1 (U)	N	AOC	EXEM	1.00	JJ	Silver City	Miller,Thomas Dollan		JJ	1.07	37.572
10111880	6	C	Law Clerk 1 (U)	N	AOC		1.00	JJ	Silver City	*** VACANT ***05-10-2025				
00054575	07	B	District Court Judge	Y	AOC	EXEM	1.00	VV	Silver City	Foy,James B.		VV	1.04	108.110
00054576	08	C	Trial Court Admin Asst. (U)	N	AOC	EXEM	1.00	HH	Silver City	Marquez,Katrina A.		HH	1.27	34.849
00000649	10	B	District Court Judge	Y	AOC	EXEM	1.00	VV	Silver City	Stewart,Thomas F.		VV	1.04	108.110
00000651	14	C	Trial Court Admin Asst. (U)	N	AOC	EXEM	1.00	HH	Silver City	Reese,Madelaine R.		HH	1.27	34.849
00000658	9	B	District Court Judge	Y	AOC	EXEM	1.00	VV	Deming	DeLaney,Jennifer E.		VV	1.04	108.110
00027924	11	C	Trial Court Admin Asst. (U)	N	AOC	EXEM	1.00	HH	Deming	Solis,Rachel Sanchez		HH	1.37	37.641

5

DIV	TOTAL POSITIONS	BUDGETED POSITIONS						BASELN				OTHER TEMPORARY POSITIONS				TEMP	ALL POSNS
		EXEM	EXTB	EXTR	PERM	STRM	TMPB	TOTAL	EXTU	TMPN	T180	NB180	TOTAL	TOTAL			
	51.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51.00	
EMPLOYEE	51.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51.00	

DIVISION: 0700000000

BUREAU:	0711000000	Magistrate Courts												
00000177	01	B	Magistrate Judge	Y	AOC	EXEM	1.00	XX	Bayard	Grijalva,Hector C		XX	1.00	63.480
00000183	02	B	Magistrate Judge	Y	AOC	EXEM	1.00	XX	Lordsburg	Thomas,Mark D.		XX	1.00	63.480
00000203	03	B	Magistrate Judge	Y	AOC	EXEM	1.00	XX	Deming	Chandler,James Scott		XX	1.00	63.480
00028286	04	B	Magistrate Judge	N	AOC	EXEM	1.00	XX	Silver City	Runnels,Dewey M		XX	1.00	63.480
00000175	10	C	Court Manager 3	Y	AOC	EXEM	1.00	KK	Silver City	Rojó,Eladio		KK	1.00	39.577
00000178	45	C	Judicial Specialist 2	N	AOC	EXEM	1.00	GG	Bayard	Ponce,Denae Nicole		GG	0.80	19.577
00028378	15	D	Judicial Specialist Leadworker	Y	AOC	EXEM	1.00	HH	Silver City	Munoz,Janelle		HH	1.00	27.358
00030005	20	D	Judicial Specialist 2	N	AOC	EXEM	1.00	GG	Silver City	Udero,Daniel J		GG	1.03	25.107
00044993	25	D	Judicial Specialist 2	N	AOC	EXEM	1.00	GG	Silver City	Placencio,Grace		GG	0.96	23.391
00040930	30	D	Judicial Specialist 2	N	AOC	EXEM	1.00	GG	Silver City	Sarli,Adrienne		GG	0.96	23.393
00054425	35	D	Judicial Specialist 2	N	AOC	EXEM	1.00	GG	Silver City	Mercadante,Donna Marie		GG	1.00	24.554
00033564	46	D	Judicial Specialist Leadworker	N	AOC	EXEM	1.00	HH	Bayard	Garcia,Elida		HH	1.02	27.975
10111881	47	D	Judicial Specialist 2	N	AOC	EXEM	1.00	GG	Bayard	Polanco,Janette		GG	1.02	24.980
10117017	48	D	Judicial Specialist 2	N	AOC	EXEM	1.00	GG	Bayard	Carrillo,Adreanna R		GG	0.80	19.577
00000184	60	C	Court Manager 2	Y	AOC	EXEM	1.00	JJ	Lordsburg	Newell,Connie		JJ	1.05	36.929
00000185	65	D	Judicial Specialist Leadworker	Y	AOC	EXEM	1.00	HH	Lordsburg	Ramirez,Dora L.		HH	1.03	28.358
10106780	70	D	Judicial Specialist 2	N	AOC	EXEM	1.00	GG	Lordsburg	Castaneda,Analisa		GG	0.96	23.391

Detail Report  
BUSINESS UNIT: 23600

POSITION No.	PS No.	Org Lvl	Job Title	SP	ORGID	POSN TYPE	FTE	Grade	Location	Name	Stop Date	Grade	Compa Ratio	Hourly w/MCOP
DIVISION: 0700000000														
BUREAU: 0711000000 Magistrate Courts														
00043340	75	D	Judicial Specialist 2	N	AOC	EXEM	1.00	GG	Lordsburg	Alvarez, Maria E.		GG	1.14	27.862
00000204	80	C	Court Manager 2	N	AOC	EXEM	1.00	JJ	Deming	Gonzalez, Isabel B		JJ	1.00	35.201
00030000	85	D	Judicial Specialist Leadworker	N	AOC	EXEM	1.00	HH	Deming	Pena, Priscilla A.		HH	1.03	28.358
10104294	100	E	Judicial Specialist 2	N	AOC	EXEM	1.00	GG	Deming	Caro, Jessica		GG	1.14	27.862
10115476	101	E	Judicial Specialist 2	N	AOC	EXEM	1.00	GG	Deming	Chavez, Vanessa C		GG	0.96	23.391
00049361	105	E	Judicial Specialist 2	N	AOC	EXEM	1.00	GG	Deming	Enriquez, Victoria		GG	0.80	19.577
00035608	90	E	Judicial Specialist 2	N	AOC	EXEM	1.00	GG	Deming	Zeitler, Cassandra Lynn		GG	0.96	23.391

DIV TOTAL POSITIONS	BUDGETED POSITIONS						BASELN	OTHER TEMPORARY POSITIONS					TEMP	ALL POSNS
	EXEM	EXTB	EXTR	PERM	STRM	TMPB	TOTAL	EXTU	TMPN	T180	NB180	TOTAL	TOTAL	
EMPLOYEE	24.00	0.00	0.00	0.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	0.00	24.00	
BU TOTAL POSITIONS	75.00	0.00	0.00	0.00	0.00	0.00	75.00	0.00	0.00	0.00	0.00	0.00	75.00	
EMPLOYEE	75.00	0.00	0.00	0.00	0.00	0.00	75.00	0.00	0.00	0.00	0.00	0.00	75.00	

End of Report

State of New Mexico  
Specials Agency Report (3500)  
Report Name

Run Date: 8/29/25  
Run Time: 4:13:47 PM

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
23600	1	74018	To provide funding for the sixth judicial district court for a computer refresh with supporting software.	Special (FY 27)	18.0	18.0	0.00	Gabryelle Villines-Morales	575-574-4018
23600	2	74019	To provide effective record-keeping and management system within the Sixth Judicial Magistrate Courts.	Special (FY 27)	20.0	20.0	0.00	Gabryelle Villines-Morales	575-574-4018

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

(Prepare separate forms for each request)

**BU:** 23600  
**Agency:** Sixth Judicial District Court  
**Program:**  
**Analyst:** Gabryelle Villines-Morales  
**Phone:** 575-574-4018

**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	18.0	Other	18.0
<b>Total Sources</b>	<b>18.0</b>	<b>Total Uses</b>	<b>18.0</b>
Full Time Equivalents (FTE)			
Type	Amount of FTE	<b>Request is related to a recurring expense</b>	<b>No</b>
	0.00	<b>Request is related to a capital request</b>	<b>No</b>
<b>Total FTE</b>	<b>0.00</b>	<b>Request is related to proposed legislation</b>	<b>No</b>

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

To provide funding for the sixth judicial district court for a computer refresh with supporting software.

**Justification Quantitative Data (Description)**

To purchase and install a computer refresh with supporting software for a limited number of computers at the sixth judicial district which services seven court locations, for seventy-seven full-time perm and employees, and with twelve courtrooms. In FY25, the sixth judicial district received \$28.9 to replace some but not all aging desktops. The computer refresh usually occurs every 3-5 years and this funding will assist with the replacement of aging computers, totaling \$18,000.

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

To provide funding for the sixth judicial district court for a computer refresh with supporting software

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

To purchase and install a computer refresh with supporting software for a limited number of computers at the sixth judicial district which services seven court locations, for seventy-seven full-time perm and employees, and with twelve courtrooms. In FY25, the sixth judicial district received \$28.9 to replace some but not all aging desktops. The computer refresh usually occurs every 3-5 years and this funding will assist with the replacement of aging computers, totaling \$18,000.

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

The refresh occurs every 3-5 years per JID.

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

The court will be unable to operate at full capacity without the computer refresh of 25 computers to replace aging computers.

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

The court will be unable to operate at full capacity without the computer refresh of 25 computers to replace aging computers, which occurs every 3-5 years.

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

The court will be able to operate a full capacity with this computer refresh to replace 25 aging computers.

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

We have 25 computers which will require to be replaced with supporting software throughout the district which has has seven court locations, with a total of seventy-seven perm and term employees, and with twelve courtrooms.

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

(Prepare separate forms for each request)

**BU:** 23600  
**Agency:** Sixth Judicial District Court  
**Program:**  
**Analyst:** Gabryelle Villines-Morales  
**Phone:** 575-574-4018

**Request Type:** Special (FY 27)

**Rank:** 2

**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	20.0	Contractual Services	20.0
<b>Total Sources</b>	<b>20.0</b>	<b>Total Uses</b>	<b>20.0</b>
Full Time Equivalents (FTE)			
Type	Amount of FTE	<b>Request is related to a recurring expense</b>	<b>No</b>
	0.00	<b>Request is related to a capital request</b>	<b>No</b>
<b>Total FTE</b>	<b>0.00</b>	<b>Request is related to proposed legislation</b>	<b>No</b>

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

To provide effective record-keeping and management system within the Sixth Judicial Magistrate Courts.

**Justification Quantitative Data (Description)**

To comply with New Mexico Supreme Court Order No. S-1-AP-2024-00015, In the Matter of the New Mexico Judiciary's Statewide Policy for Electronic Scanning and Destruction of Paper Court Case Records.

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

Imaging Project to image old domestic and DWI files for the Magistrate Courts.

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

The scope of work will be to image aged domestic and DWI files for the Magistrate Courts.

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

Provided with the funds, the Sixth Judicial District Court would need to reevaluate if the funds provided complete the project.

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

The designated spaces for files will exceed capacity due to the volume of records. Currently, we continue to move files to different locations within the Sixth Judicial District Court due to unavailable storage.

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

This project will maintain an effective record-keeping and management system within the Sixth Judicial Magistrate Courts.

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

This project will maintain an effective record-keeping and management system within the Sixth Judicial Magistrate Courts.

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

The designated spaces for files will exceed capacity due to the volume of records. Currently, we continue to move files to different locations within the Sixth Judicial District Court due to unavailable storage.

**JUDICIARY**

**FY27 Specials/GRO Requests - SC Approved 08.13.25**

<b>Agency</b>	<b>Item</b>	<b>Brief Description</b>	<b>SC Approved</b>
1 JDC	Digitize Microfilm	Digitization of microfilmed archived case files, phase 2	182.0
1 JDC	Network Storage	To replace network storage equipment at the first judicial district court	80.0
2 JDC	Foreclosure Program	To fund the second judicial district court's Foreclosure Settlement Program (FSP) with non-general fund money.	921.2
2 JDC	Gun Violence Program	To fund the second judicial district court's Gun Violence Clincial Services Coordinator position	138.2
2 JDC	AOT Program	To fund the second judicial district court's AOT program	1,454.0
3 JDC	Retrofit Cubicles Dona Ana MC	Update and retrofit 30 existing magistrate staff workstations	71.3
6 JDC	IT Refresh	To provide funding for the sixth judicial district court for a computer refresh with supporting software	18.0
6 JDC	Imaging Project	To provide funding for the sixth judicial district court for a imaging project for old Mag Ct Domestic & DWI files	20.0
8 JDC	UPS Units	To purchase four uninterruptable power supply units for courthouses in Colfax, Union and Taos counties.	384.0
8 JDC	IT Refresh	To fund replacement of obsolete computers in Taos, Colfax and Union county courthouses.	28.7
8 JDC	Bullet Resistant Film	Install bullet resistant film on the glass surrounding the security station in the Taos county courthouse.	71.5
9 JDC	Ballistic Resistant Film	To include Phase 1 purchase of installation of Ballistic Resistance Material (windows) in designated Curry and Roosevelt Courthouses/Judicial Facilities.	299.6
11 JDC	IT Refresh	Refresh computer equipment and update software licensing in San Juan and McKinley Counties.	78.9
11 JDC	Furniture for Aztec DC	Funds requested to provide furniture in 23 new offices and the reconfiguration of the clerk's office as part of the Aztec District Court expansion project.	263.9
12 JDC	Furniture	To purchase and install furniture, fixtures, and equipment for the twelfth judicial district courthouse.	450.0
13 JDC	Furniture, Fixture & Equipment for Sandoval Complex	To provide funding for furniture, fixtures, and equipment (FF&E's) for the expansion of the Sandoval County district and magistrate court judicial complex	1,300.0
13 JDC	Project Support Services	To provide funding for the thirteenth judicial district court for project support services for the Sandoval County district and magistrate court judicial complex expansion	132.3
13 JDC	IT Refresh	To provide funding for the 13th judicial district court for a computer refresh with supporting software	59.2
Metro Court	IT System Refresh	For the bernalillo county court house to purchase equipment to refresh the systems infrastructure	116.2

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 Judicial 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	
PIS Term to Perm PIS Officer 1 (with funding)		81.6																			
PIS Term to Perm PIS Officer 2 (with funding)		98.9																			
PIS Term to Perm Court Programs & Operations Manager (with funding)		177.7																			
PIS Term to Perm Admin Assist 2 (with funding)		76.1																			
PIS Term to Perm Admin Assist 2 (with funding)		67.2																			
ADJ Term to Perm Program Manager (with funding)		123.9																			
ADJ Term to Perm Case Manager (with funding)		97.7																			
ADJ Term to Perm Admin Assist 2 (with funding)		74.4																			
ADJ Contractual (request is for GF or GRD)		1,158.0																			
Training		50.0					50.0														
Increases for Training, Parking and Hardware/Software Agreements		148.1					87.0			137.0											
<b>6 Third District</b>	<b>15,116.0</b>	<b>1,039.1</b>	<b>16,155.1</b>	<b>6.9%</b>	<b>3</b>	<b>3</b>	<b>825.9</b>	<b>15,641.9</b>	<b>3.5%</b>	<b>825.9</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		6.0																			
<b>7 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>6,330.6</b>	<b>1.1%</b>	<b>68.0</b>	<b>1</b>	<b>6,330.6</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										
ADJ 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																			
<b>8 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>461.1</b>	<b>857.0</b>	<b>16,344.2</b>	<b>5.3%</b>	
Court Services Specialist 1 (new FTE)		75.1				1	75.1			75.1	1										
Court Services Specialist 1 (new FTE)		75.1				1	75.1			75.1	1										
Rural Justice Law Clerk (new FTE) <i>Withdrawn</i> by agency		0.0																			
<b>9 Sixth District</b>	<b>8,232.7</b>	<b>364.9</b>	<b>8,608.6</b>	<b>4.7%</b>	<b>1</b>	<b>1</b>	<b>112.8</b>	<b>8,336.6</b>	<b>1.4%</b>	<b>112.8</b>	<b>3</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											

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 Judicial 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 Recommend 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	CSD Rates Increase	10% Health Insurance Increase	Workforce Investment Plan (WIP)	Health Benefits Funding Due to HB376 B Inc	Total GF Increase Request B+N+O+P+Q	Total GF Request L+H+O+P+Q	Total GF Request % change from FY26	
Increase in Treatment Court service provider contracts		20.5																			
Increase in pro se litigant contracts		6.6																			
Imaging project for old Mag Court Domestic & DWI files		70.0																			
5% inflation increase for tariffs		5.0																			
Training		1.0																			
10 Seventh District	5,553.4	10.2	5,563.6	0.2%	0	0	0.0	5,553.4	0.0%	0.0	0	5,553.4	0.0%	128.5	36.0	5.4	144.9	314.8	4,868.2	5.7%	
PTS 5% increase for operational costs		10.2																			
11 Eighth District	7,173.3	245.0	7,418.3	3.4%	1	0	173.7	7,347.0	2.4%	173.7	1	7,347.0	2.4%	24.7	58.4	0.0	187.5	455.3	7,826.6	6.3%	
Judicial Specialist 2 (new FTE)		67.2			1		67.2			67.2	1										
Financial Specialist Senior (new FTE) - Funding only approved		79.3					79.3			79.3											
Term to Perm Surveillance Officer (with funding)		62.3																			
PIS Ankle Monitoring Service		27.2					27.2			27.2											
PIS Operational Costs		9.0																			
12 Ninth District	7,807.5	390.0	8,197.5	5.0%	0	0	226.8	8,034.3	2.9%	211.8	0	8,018.3	2.7%	29.5	97.3	1.7	256.5	597.0	8,404.5	7.6%	
CSSD Funding Conversion Withdrawn by agency		143.9																			
Case Manager-Adult Treatment Court (funding only)		110.2					110.2			110.2											
SEPA Premium Ins Shortage Withdrawn by agency		19.3																			
PTS Officer 1 (funding only)		76.6					76.6			76.6											
Roosevelt County Courthouse Security		15.0					15.0														
PTS Operational Costs		25.0					25.0			25.0											
13 Tenth District	2,660.5	0.0	2,660.5	0.0%	0	0	0.0	2,660.5	0.0%	0	0	2,660.5	0.0%	22.7	14.9	0.0	62.0	99.6	2,760.1	3.7%	
no requests. Only mandatory items																					
14 Eleventh District	15,247.8	968.7	16,216.5	6.4%	2	2	638.8	15,886.6	4.2%	514.4	1	15,762.2	3.4%	29.6	194.8	5.2	424.7	1,166.7	16,416.3	7.7%	
Term to Perm DR Hearing Officer for CSSD (with funding) agency reduced to 217.9		243.1				1	217.9			217.9											
Term to Perm Admin Asst 2 for CSSD (with funding)		85.8				1	85.8			85.8											
Term to Perm Certified Court Monitor for CSSD (with funding)		78.0																			
Term to Perm Judicial Specialist 2 for CSSD (with funding)		83.0																			
Deputy CEO (new FTE)		124.4			1		124.4														
Atty Supervisor (new FTE)		198.1			1		151.2			151.2	1										
Court Probation Officer Leadworker (new FTE)		98.8																			
Contract for Problem Solving Courts		59.5					59.5			59.5											
15 Twelfth District	7,822.0	292.7	8,114.7	3.7%	2	0.0	145.7	7,967.7	1.9%	145.7	2	7,967.7	1.9%	7.3	76.8	15.1	205.4	450.3	8,272.3	5.8%	
Legal Office Specialist (new FTE)		77.0			1		77.0			77.0	1										
Judicial Specialist 2 for PTS (new FTE)		68.7			1		68.7			68.7	1										
Term to Perm Forensic Peer Support Specialist (with funding)		77.0																			
Competency Diversion contract for treatment provider		70.0																			
16 Thirteenth District	15,954.6	226.2	16,184.8	1.4%	2	0	167.0	16,125.6	1.0%	77.0	1	16,035.6	0.5%	3.8	150.0	1.5	448.3	660.6	16,819.2	4.1%	
Court Interpreter (new FTE)		90.0			1		90.0														
Business Specialist 2 (new FTE)		77.0			1		77.0			77.0	1										
IT Refresh		59.2																			
<b>Total District Courts</b>	<b>160,368.6</b>	<b>11,755.4</b>	<b>172,124.0</b>	<b>7.3%</b>	<b>22.0</b>	<b>11.0</b>	<b>4,760.7</b>	<b>165,129.3</b>	<b>3.0%</b>	<b>4,424.2</b>	<b>18.0</b>	<b>164,792.8</b>	<b>2.8%</b>	<b>1,159.6</b>	<b>1,460.9</b>	<b>44.0</b>	<b>4,418.1</b>	<b>11,506.8</b>	<b>171,875.4</b>	<b>7.2%</b>	

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

Source	S20801-500s	S20803-500s	S20808/S20810-300s	S20811 - 300s	Court Total BFM
	CASA BFM	Water BFM	Drug Court BFM	Pretrial 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>	

6TH JUDICIAL DISTRICT COURT FY27 Appropriation Budget Agency 21000 Summary						
FY 2025 ACTUALS	FY 2026 OPIBD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	Prop'd/ing Approved
7,567.0	8,223.7	8,623.8		8,623.8		
18.6	16.1	16.6		16.6		
13.2	12.0	13.2		13.2		
135.2	135.2	498.6		498.6		
489.4	104.0	104.0		104.0		
11.7	13.2	11.7		11.7		
1.7	2.4	1.8		1.8		
44.1						
	53.0	68.3		68.3		
8,278.8	8,598.6	8,337.8		8,337.8		
6,942.3	7,484.1	8,233.3		8,233.3		
852.1	831.2	850.7		850.7		
424.6	244.3	244.8		244.8		
8,258.0	8,568.8	8,337.8		8,337.8		
75.0	75.0	76.0		76.0		
75.0	75.0	76.0		76.0		
4,918.8	5,424.2	5,568.8		5,568.8		
87.7						
21.2						
24.9						
508.4	488.6	979.7		979.7		
893.1	1,014.5	1,021.4		1,021.4		
362.7	403.1	429.3		429.3		
8.9	8.7	8.7		8.7		
18.8	35.0	30.8		30.8		
5.9						
6.8	12.8	83.5		83.5		
160.1	155.2	112.6		112.6		
6,942.3	7,484.1	8,233.3		8,233.3		
1.8	0.8	0.8		0.8		
123.9	87.4	163.6		163.6		
614.3	647.0	584.5		584.5		
16.0	18.2	20.8		20.8		
38.0	57.8	68.4		68.4		
105.1	85.0	21.5		21.5		
892.1	831.2	858.7		858.7		
6.7	6.2	6.3		6.3		
32.9	15.0	20.8		20.8		
8.0	6.8	6.0		6.0		
5.0	4.5	2.6		2.6		
5.9	1.2	1.3		1.3		
27.6	10.2	11.0		11.0		
5.3	6.1	3.3		5.3		
0.4	0.2	0.3		0.3		
0.4	0.4	0.4		0.4		
10.8	7.4	4.4		4.4		
0.5	0.5	0.5		0.5		
57.7	10.9	3.5		3.5		
10.9	18.5	10.7		10.7		
5.0	0.5	4.1		4.1		
0.5	1.0					
0.5	1.0	0.5		0.5		
17.8	2.1	5.5		5.5		
23.6	25.7	27.4		27.4		
11.8	11.8	11.5		11.5		
0.8	8.3	3.8		3.8		
17.3						

Financial Specialist	Column Labels	25	0.754	0.0763	0.00
Sum of Sum Amount	\$20000	\$21300	\$22300	\$23300	\$23700
New Labels	\$20000	\$21300	\$22300	\$23300	\$23700
20.2 Request (\$21,104)	55,095.33	2,300.00	8,478.94	1,171.30	832.27
					55,100.84

Intg Cr ID	Column Labels	25	0.754	0.0763	0.00
Sum of Sum Amount	\$20000	\$21300	\$22300	\$23300	\$23700
New Labels	\$20000	\$21300	\$22300	\$23300	\$23700
33.8 Request (\$21,127)	95,958.06	2,300.00	7,687.53	3,256.79	799.16
					97,001.54

Appropriation breakdowns are located in Admin Folder/Budget - Approve FY27  
 FY27 Approve Budget - Departments 89 (FY 25-27) Balances 8.19.25  
 FY27 Approve Budget - Departments 82 (Rates & Insurance) 8.19.25  
 FY27 Approve Budget - Departments 83 (172.2 & WPI) 8.19.25  
 FY27 FINAL Approved Budget - Departments 84 (2 FTEs) 8.19.25

Note: Added PFS transfer of \$138.4 having a difference of \$63.5 deficiency. Use FB to offset difference in CR  
 Second Note: Added Rate & Insurance to all Departments + 4.8 for 48.01 rate & 6.5 health increase (GF 8,223.7 + 47.9 + 68.1 + 8,337.8)  
 Third Note: WPI: M. Sandoval 0.7. Health insurance increase \$172.2 (GF 8,337.8 + 172.2 + 0.7 + 8,510.7)  
 Final Note: 2 FTS - Financial Department and Magistrate Court (GF 8,510.7 + 112.9 + 8,623.6)

FY27 GF Budget Request SC Approved	FY27 FTE Request SC Approved	Total GF Budget Request SC Approved A+I	% Change from FY26 GF Approved to FY27 SC Approved	GSD Rates Increase	18% Health Insurance Increase	Workforce Incentive Plan (WIP)	Health Benefits Request Due to HB 1718, Inc	Total GF Increase Request I+N+O+P+Q	Total GF Request L+M+V+P+Q	Total GF Request % change from FY26
332.9	1	6,336.6	1.2%	48.0	66.1	0.7	172.2	394.9	8,823.6	4.9%
53.8	1									
58.1										

Account	FY26 Opt'd	FY27 Base Rate	Diff
531800 FF (FB) Workers (Emp of FY Count)	18,400	18,400	0.00
531801 GSD WC Premium	4,300.00	4,300.00	0.00
531500 Unemployment Compensation	26,300.00	26,300.00	0.00
531000 Employer Liability Ins	8,000.00	8,000.00	0.00
Sub Total 200 Cat	56,000.00	56,000.00	0.00
535400 Audit (200 Cat)	1,000.00	1,000.00	0.00
542700 Auto Insurance	100.00	100.00	0.00
542800 Transportation Pool	0.00	0.00	0.00
543000 Property Insurance	21.5	21.5	0.00
545700 Debt ISD Services	944.10	944.10	0.00
545750 Debt MCM Assessment (FTE Count)	0.00	0.00	0.00
546801 Debt Telecomm	0.00	0.00	0.00
TOTAL DW	57,000.00	56,146.10	853.90

District	FY26 Opt'd	10% Increase
20800	45,500.00	4,550.00
21500	972,700.00	97,270.00
21600	799,300.00	79,930.00
21800	2,715,300.00	271,530.00
23100	1,568,800.00	156,880.00
23200	3,140,500.00	314,050.00
23300	1,440,000.00	144,000.00
23400	563,800.00	56,380.00
23500	1,139,900.00	113,990.00
23600	650,800.00	65,080.00

Source	\$20801-500s CASA	\$20803-500s Water	\$20808/20810-900s Drug Court	\$20811-300s Pretrial	Count Total BFM
First Jud Dist	101,500	427,000	427,000	527,900	1,054,400
Second Jud Dist	40,200	127,000	127,000	1,185,000	1,252,200
Third Jud Dist	111,300	109,000	517,000	480,800	1,217,600
Fourth Jud Dist	69,100	157,000	157,000	243,200	489,300
Fifth Jud Dist	295,000	69,800	202,000	566,400	1,072,200
Sixth Jud Dist	104,000	167,200	336,400	607,600	1,015,200
Seventh Jud Dist	69,100	47,000	47,000	111,100	273,200
Eighth Jud Dist	82,200	127,000	232,600	451,800	873,600
Ninth Jud Dist	179,400	179,400	179,400	179,400	717,600
Tenth Jud Dist	101,300	91,800	407,000	1,164,300	1,764,400
Eleventh Jud Dist	82,200	61,600	254,500	408,300	766,600
Twelfth Jud Dist	161,300	242,000	189,100	792,400	1,385,800
Metro	312,000	1,897,300	1,897,300	2,209,300	6,316,900
TOTAL	1,237,400	276,800	1,954,200	6,716,600	11,178,400
Budget Revenue Code for Courts	488868	499905	429909	429909	

**6TH JUDICIAL DISTRICT COURT**  
**FY27 Appropriation Budget**  
 Agency 23600, Summary

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>REVENUES</b>									
499105	General Fund	7,557.0	8,223.7	8,510.7		8,510.7			
425202	Printing & Reproduction		16.6	16.6		16.6			
425302	Legal Services	13.2	12.0	13.2		13.2			
425909	Other Services - Interagency	135.2	135.2	498.6		498.6			
499905	Other Financing Sources	470.5	104.0	104.0		104.0			
429602	Court Costs	11.7	13.2	11.7		11.7			
434402	Payments for Care-Individuals	11.7	2.4	1.8		1.8			
475101	Other Gifts & Grants	44.1							
489105	HB376 move to 499105								
328900	Fund Balance		53.0	68.3		68.3			
<b>TOTAL REVENUES</b>		<b>8,250.0</b>	<b>8,559.6</b>	<b>9,224.9</b>		<b>9,224.9</b>			
<b>EXPENDITURES</b>									
200	Prntl Svcs & Emol Bnfts	6,942.3	7,484.1	8,120.4		8,120.4			
300	Contractual Svcs	892.1	831.2	859.7		859.7			
400	Other	424.6	244.3	244.8		244.8			
500	Oth Financing Uses								
<b>TOTAL EXPENDITURES</b>		<b>8,259.0</b>	<b>8,559.6</b>	<b>9,224.9</b>		<b>9,224.9</b>			
<b>FTE</b>									
001	Exempt	75.0	75.0	76.0		76.0			
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
<b>TOTAL FTE</b>		<b>75.0</b>	<b>75.0</b>	<b>76.0</b>		<b>76.0</b>			
<b>EXPENDITURE DETAIL</b>									
520100	Exemol	4,916.9	5,424.2	5,511.8		5,511.8			
520200	Term	81.7							
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime	21.2							
520800	Terminal Leave	21.0							
520900	Shift Diff Pay								
521100	Group Insurance	508.4	488.6	975.1		975.1			
521200	Retirement	893.1	1,014.5	1,005.3		1,005.3			
521300	F.I.C.A.	362.7	403.1	422.8		422.8			
521400	Workmens Comp	0.9	0.7	0.7		0.7			
521410	GSD Work Comp Prem	18.6	35.0	30.8		30.8			
521500	Unemployment Comp	5.9							
521600	Emps Lta Insur	8.8	12.8	83.0		83.0			
521700	Retiree Healthcare	103.1	105.2	110.9		110.9			
521900	Other Emol Bnft								
523200	COVID-19								
<b>200 Prntl Svcs &amp; Emol Benefits</b>		<b>6,942.3</b>	<b>7,484.1</b>	<b>8,120.4</b>		<b>8,120.4</b>			

Note: Added PTS transfer of \$336.4 leaving a difference of \$63.3 deficiency. Use FB to offset difference in CR  
 Second Note: Added Rate & Insurance to all departments = 47.9 rate & 66.1 health increases (GF 8,223.7 + 47.9 + 66.1 = 8,337.8)  
 Third Note: WIP\_PTS - M.Sandovul 0.7, including health insurance increase \$172.2 (GF 8,337.8 + 172.2 + 0.7 = 8,510.7)

114,652

132.8	8,336.8	1.4%	115.9	1	8,890.8	1.4%	116.2	0.7	117.2	0.9%	118.6	4.9%
132.8			115.9	1								
76.1			76.1									
Page 1												
03 - SC Approved 08.13.25 0 1 2 3 4 5 6 7 8 9 10 11 12												
<b>FY27 Judicial Budget Request</b>												
FY27 SF Budget Increase Recommendation	Total SF Budget Request A+B	% Change from FY26 SF Approved in FY27 SC Recommendation	FY27 SF Budget Increase Request SC Approved	FY27 FY6 Request SC Approved	Total SF Budget Request Adding to FY27 SC Approved A+C	% Change from FY26 SF Approved in FY27 SC Approved	Notes and Health Insurance	Workforce Investment Plan (WIP)	Health Benefits Pending Due to HB376 & Sec	Total SF Request In-COUP	Total SF Request 1-10-COUP	Total SF Request % change from FY26

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**6TH JUDICIAL DISTRICT COURT  
FY27 Appropriation Budget  
Agency 13000 Summary**

OBJ CODE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	Programs Approved	TOTAL Approved
<b>REVENUES</b>									
49105	General Fund	7,557.0	8,223.7	8,223.7		8,223.7			8,223.7
425202	Patents & Reproduction	16.6	16.1	16.6		16.6			16.6
425302	Legal Services	13.2	12.0	13.2		13.2			13.2
425908	Other Services - Intersagency	135.2	135.2	498.6		498.6			498.6
499905	Other Financing Sources	499.4	104.0	104.0		104.0			104.0
426602	Court Costs	11.7	13.2	11.7		11.7			11.7
434402	Payments for Care-Individuals	1.7	2.4	1.8		1.8			1.8
475101	Other Gifts & Grants	44.1							
491105	HB375 move to 491105								
328900	Fund Balance		53.0	68.3		68.3			68.3
<b>TOTAL REVENUES</b>		<b>8,278.9</b>	<b>8,558.6</b>	<b>8,937.9</b>		<b>8,937.9</b>			<b>8,937.9</b>
<b>EXPENDITURES</b>									
200	Prntl Svcs & Emol Bnfs	6,942.3	7,484.1	7,830.1		7,830.1			7,830.1
300	Contractual Svcs	892.1	831.2	861.1		861.1			861.1
400	Other	424.6	244.3	246.7		246.7			246.7
500	Own Financing Uses								
<b>TOTAL EXPENDITURES</b>		<b>8,258.0</b>	<b>8,558.6</b>	<b>8,937.9</b>		<b>8,937.9</b>			<b>8,937.9</b>
<b>FTE</b>									
001	Exempt	75.0	75.0	76.0		76.0			76.0
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
<b>TOTAL FTE</b>		<b>75.0</b>	<b>75.0</b>	<b>76.0</b>		<b>76.0</b>			<b>76.0</b>
<b>EXPENDITURE DETAIL</b>									
520100	Exempt	4,916.9	5,424.2	5,511.1		5,511.1			5,511.1
520200	Term	81.7							
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Outlines	21.2							
520800	Terminal Leave	27.0							
520900	Shift Diff Pay								
521100	Group Insurance	508.4	488.6	736.6		736.6			736.6
521200	Retirement	893.1	1,014.5	1,005.3		1,005.3			1,005.3
521300	FICA	362.7	403.1	422.8		422.8			422.8
521400	Workmans Comp	0.9	0.7	0.6		0.6			0.6
521410	GSD Work Comp Prem	18.8	35.0	30.9		30.9			30.9
521500	Unemployment Comp	5.9							
521600	Emo Lie Insur	8.8	12.8	11.8		11.8			11.8
521700	Retiree Healthcare	103.1	105.2	110.9		110.9			110.9
521900	Other Emol Bnfs	82.7							
522000	Childcare								
<b>200 Prntl Svcs &amp; Emol Benefits</b>		<b>6,942.3</b>	<b>7,484.1</b>	<b>7,830.1</b>		<b>7,830.1</b>			<b>7,830.1</b>
535100	Medical Serv	1.8	0.8	0.8		0.8			0.8
535200	Pro Serv Contracts	123.9	67.4	163.8		163.8			163.8
535300	Other Contr Serv	614.3	647.0	584.5		584.5			584.5
535400	Assets	16.0	18.2	22.3		22.3			22.3
535500	Attorney Fees	30.0	57.8	66.4		66.4			66.4
535600	IT Services	105.1	40.0	21.5		21.5			21.5
<b>300 Contract Svcs</b>		<b>892.1</b>	<b>831.2</b>	<b>861.1</b>		<b>861.1</b>			<b>861.1</b>
542100	In-State Mileage & Fares	6.7	6.2	8.3		8.3			8.3
542200	In-State Meals/Lodging	32.9	15.0	21.2		21.2			21.2
542300	Board/Comm In-State								
542500	Trans - Fuel & Oil	8.0	6.8	6.0		6.0			6.0
542600	Trans - Parts & Supplies	5.0	4.5	2.6		2.6			2.6
542700	Insurance/Trans	0.9	1.2	0.9		0.9			0.9
542800	State Trans Pool								
542900	Other Travel								
543100	Grounds/Roadways								
543200	Maint - Farm Parl. Equipment	27.6	10.2	11.0		11.0			11.0
543300	Maint - Bldgs/Structures	5.3	6.1	5.3		5.3			5.3
543400	Property Insurance								
543500	Maint - Supplies	0.4	0.2	0.3		0.3			0.3
543600	Maint - Laundry/Dry Cleaning		0.4	0.4		0.4			0.4
543700	Maint Serv								
543800	Maintenance IT	10.8	7.4	4.4		4.4			4.4
543830	IT HW/SW Agreements	0.5	0.5	0.5		0.5			0.5
543900	Other Maint								
544000	Supplies - Emol IT	57.7	10.9	3.5		3.5			3.5
544100	Supplies - Office Supplies	16.9	16.5	10.7		10.7			10.7
544200	Supplies - Medical Lab	5.0	8.5	5.0		5.0			5.0
544300	Supplies - Drugs								
544400	Supplies - Field Supplies								
544500	Supplies - Food								
544600	Supplies - Kitchen Supplies								
544700	Supplies - Clothing/Uniforms	0.5	1.0	0.5		0.5			0.5
544800	Supplies - Education/Recreation								
544900	Inventory Exempt	17.8	2.1	5.5		5.5			5.5
545000	Reporting/Recording								
545700	DoIT ISD Serv								
551100	DoIT LIS/IS Serv	23.6	25.7	24.2		24.2			24.2

**6th Judicial District Court  
FY27 BUDGET REQUEST  
Fund 14800**

OBJ CODE	DESCRIPTION	FY 2025 OPBUD ACTUALS	FY 2026 OPBUD REQUEST	BASE REQUEST	FY 2027 PROGRAM CHANGE	TOTAL REQUEST
<b>REVENUES</b>						
111	Interest Fund	1,923.37	4,223.37	4,223.37	327.18	4,550.55
121	Other Transfers	239.21	239.21	239.21		478.42
122	Repayment of Debt or Grant	44.77				44.77
131	Other Payments for Services	15.87	16.1	17.0		48.97
132	Other Revenues					
<b>TOTAL REVENUES</b>		<b>2,223.22</b>	<b>4,708.69</b>	<b>4,708.69</b>	<b>327.18</b>	<b>5,035.96</b>
<b>EXPENDITURES</b>						
200	Prntl Svcs & Emol Bnfs	4,894.21	7,414.11	7,414.11	504.61	7,918.72
300	Contractual Svcs	892.10	811.20	811.20	84.64	895.94
400	Other	424.60	244.30	246.70	6.00	701.50
500	Own Financing Uses					
<b>TOTAL EXPENDITURES</b>		<b>6,110.91</b>	<b>8,469.61</b>	<b>8,472.01</b>	<b>595.25</b>	<b>9,067.26</b>
<b>FTE</b>						
001	Exempt	75.0	75.0	75.0		75.0
002	Term					
003	Permanent Full-Time					
004	Permanent Part-Time					
005	Temporary					
<b>TOTAL FTE</b>		<b>75.0</b>	<b>75.0</b>	<b>75.0</b>		<b>75.0</b>

(246.00)  
(29.00)  
(2.00)  
**187.00**

Note: Added PFS transfer of \$336.4 leaving a difference of \$43.3 deficiency. Use FB to offset difference in CR

**Budget Overview Results**

Obj Code	Account	Fund	Class	Def Bal	Budget	Expenses	Encumbrance	Available Budget	Percent Available
1	292	14800	0000	125	6,889,816.63	6,888,308.00	0.00	1,508.63	21.91%
2	303	14800	0000	125	283,080.00	283,134.79	0.00	(54.79)	-19.33%
3	402	14800	0000	125	395,786.00	394,722.11	0.00	1,063.89	269.00%
4	300	52120	0000	125	13,000.00	13,240.00	0.00	(240.00)	-18.46%
5	300	48120	0000	125	20,000.00	0.00	0.00	20,000.00	100.00%

**Charitable and Accounts**

Line	Approved Line Status	Ledgers	Account	Fund	Dept	Class	Def Bal	Set Options	Amount
1	Not Requested	APFP_P_BUD	200	14800	24834	0004	525	Go Online	62,168.88

**Budget Overview Results**

Obj Code	Account	Fund	Class	Def Bal	Budget	Expenses	Encumbrance	Available Budget	Percent Available
1	298	14800	0000	125	6,789,816.63	6,788,308.00	0.00	1,508.63	22.22%
2	303	14800	0000	125	283,080.00	283,134.79	0.00	(54.79)	-19.33%
3	402	14800	0000	125	395,786.00	394,722.11	0.00	1,063.89	269.00%
4	300	52120	0000	125	13,000.00	13,240.00	0.00	(240.00)	-18.46%
5	300	48120	0000	125	20,000.00	0.00	0.00	20,000.00	100.00%

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

Source	1/2025-10/2025	1/2026-10/2026	1/2027-10/2027	1/2028-10/2028	Total
First Jud Dist	141,502	227,380	227,380	227,380	823,642
Second Jud Dist	62,201	117,380	117,380	117,380	414,341
Third Jud Dist	111,380	389,000	517,380	486,200	1,504,040
Fourth Jud Dist	88,700	202,000	243,200	243,200	777,100
Fifth Jud Dist	298,700	67,400	117,200	243,200	726,500
Sixth Jud Dist	104,000	381,200	416,400	462,700	1,364,300
Seventh Jud Dist	88,700	117,380	117,380	117,380	442,840
Eighth Jud Dist	34,200	117,380	117,380	117,380	386,340
Ninth Jud Dist	105,300	11,000	407,400	1,844,800	2,368,500
Tenth Jud Dist	87,300	11,000	11,000	11,000	120,300
Eleventh Jud Dist	105,300	11,000	11,000	11,000	138,300
Twelfth Jud Dist	105,300	11,000	11,000	11,000	138,300
Thirteenth Jud Dist	105,300	11,000	11,000	11,000	138,300
Fourteenth Jud Dist	105,300	11,000	11,000	11,000	138,300
Fifteenth Jud Dist	105,300	11,000	11,000	11,000	138,300
Sixteenth Jud Dist	105,300	11,000	11,000	11,000	138,300
Seventeenth Jud Dist	105,300	11,000	11,000	11,000	138,300
Eighteenth Jud Dist	105,300	11,000	11,000	11,000	138,300
Nineteenth Jud Dist	105,300	11,000	11,000	11,000	138,300
Twentieth Jud Dist	105,300	11,000	11,000	11,000	138,300
<					

**6TH JUDICIAL DISTRICT COURT**  
**FY27 Appropriation Budget**  
**Agency 23600, Summary**

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>REVENUES</b>									
499105	General Fund	7,557.0	8,223.7	8,623.6		8,623.6			
425202	Printing & Reproduction	16.6	16.1	16.6		16.6			
425302	Legal Services	13.2	12.0	13.2		13.2			
425909	Other Services - Interagency	135.2	135.2	498.6		498.6			
499905	Other Financing Sources	499.4	104.0	104.0		104.0			
429602	Court Costs	11.7	13.2	11.7		11.7			
434402	Payments for Care-Individuals	1.7	2.4	1.8		1.8			
475101	Other Gifts & Grants	44.1							
499105	HB376 move to 499105								
328900	Fund Balance		53.0	68.3		68.3			
<b>TOTAL REVENUES</b>		<b>8,278.9</b>	<b>8,559.6</b>	<b>9,337.8</b>		<b>9,337.8</b>			
<b>EXPENDITURES</b>									
200	Prsnl Svcs & Empl Bnfts	6,942.3	7,484.1	8,233.3		8,233.3			
300	Contractual Svcs	892.1	831.2	859.7		859.7			
400	Other	424.6	244.3	244.8		244.8			
500	Oth Financing Uses								
<b>TOTAL EXPENDITURES</b>		<b>8,259.0</b>	<b>8,559.6</b>	<b>9,337.8</b>		<b>9,337.8</b>			
<b>FTE</b>									
001	Exempt	75.0	75.0	76.0		76.0			
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
<b>TOTAL FTE</b>		<b>75.0</b>	<b>75.0</b>	<b>76.0</b>		<b>76.0</b>			
<b>EXPENDITURE DETAIL</b>									
520100	Exempt	4,916.9	5,424.2	5,595.8		5,595.8			
520200	Term	81.7							
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime	21.2							

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**6TH JUDICIAL DISTRICT COURT**  
**FY27 Appropriation Budget**  
**Agency 23600, Summary**

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
520800	Terminal Leave	21.0							
520900	Shift Diff Pay								
521100	Group Insurance	508.4	488.6	979.7		979.7			
521200	Retirement	893.1	1,014.5	1,021.4		1,021.4			
521300	F.I.C.A.	362.7	403.1	429.3		429.3			
521400	Workmens Comp	0.9	0.7	0.7		0.7			
521410	GSD Work Comp Prem	18.6	35.0	30.8		30.8			
521500	Unemployment Comp	5.9							
521600	Emp Lia Insur	8.8	12.8	63.0		63.0			
521700	Retiree Healthcare	103.1	105.2	112.6		112.6			
521900	Other Empl Brft								
523200	COVID-19								
<b>200</b>	<b>Prsnl Svcs &amp; Empl Benefits</b>	<b>6,942.3</b>	<b>7,484.1</b>	<b>8,233.3</b>		<b>8,233.3</b>			
535100	Medical Serv	1.8	0.8	0.8		0.8			
535200	Pro Serv Contracts	123.9	67.4	163.6		163.6			
535300	Other Contr Serv	614.3	647.0	584.5		584.5			
535400	Audit	16.0	18.2	20.9		20.9			
535500	Attorney Fees	30.0	57.8	68.4		68.4			
535600	IT Services	106.1	40.0	21.5		21.5			
<b>300</b>	<b>Contract Svcs</b>	<b>892.1</b>	<b>831.2</b>	<b>859.7</b>		<b>859.7</b>			
542100	In-State Mileage & Fares	6.7	6.2	6.3		6.3			
542200	In-State Meals/Lodging	32.9	15.0	20.8		20.8			
542300	Board/Comm In-State								
542500	Trans - Fuel & Oil	8.0	6.8	6.0		6.0			
542600	Trans - Parts & Supplies	5.0	4.5	2.6		2.6			
542700	Insurance/Trans	0.9	1.2	1.3		1.3			
542800	State Trans Pool								
542900	Other Travel								
543100	Grounds/Roadways								
543200	Maint - Furn. Fixt, Equipment	27.6	10.2	11.0		11.0			
543300	Maint - Bldgs/Structures	5.3	6.1	5.3		5.3			
543400	Property Insurance								
543500	Maint - Supplies	0.4	0.2	0.3		0.3			
543600	Maint - Laundry/Dry Cleaning		0.4	0.4		0.4			
543700	Maint Serv								
543820	Maintenance IT	10.8	7.4	4.4		4.4			

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**6TH JUDICIAL DISTRICT COURT**  
**FY27 Appropriation Budget**  
*Agency 23600, Summary*

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543830	IT HW/SW Agreements	0.5	0.5	0.5		0.5			
543900	Other Maint								
544000	Supplies-Inv. Exempt IT	57.7	10.9	3.5		3.5			
544100	Supplies - Office Supplies	10.9	16.5	10.7		10.7			
544200	Supplies - Medical Lab	5.0	0.5	4.1		4.1			
544300	Supplies - Drugs								
544400	Supplies - Field Supplies								
544500	Supplies - Food		1.0						
544600	Supplies - Kitchen Supplies								
544700	Supplies - Clothing/Uniforms	0.5	1.0	0.5		0.5			
544800	Supplies - Education/Recreation								
544900	Inventory Exempt	17.8	2.1	5.5		5.5			
545600	Reporting/Recording								
545700	DoIT ISD Serv								
<b>545710</b>	<b>DoIT HRMS Fee</b>	<b>23.6</b>	<b>25.7</b>	<b>27.4</b>		<b>27.4</b>			
545800	Radio Comm Serv								
545900	Print & Photo Services	11.6	11.8	11.5		11.5			
546100	Postage/Mail Services	0.8	8.3	3.9		3.9			
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build		17.3						
546500	Rent Equip	22.0	0.3	22.0		22.0			
546600	Communications	59.5	58.2	59.5		59.5			
546610	DoIT Telecomm								
546700	Subscription/Dues/License Fee	16.1	9.6	14.7		14.7			
546800	Employee Trng/Education	11.5	13.3	7.1		7.1			
546809	Emp Train & Edu InterSt Agency								
546900	Advertising	0.1	0.4	0.1		0.1			
547200	Grants to Ind								
547300	Care/Support								
547400	Grants & Services								
547500	Pur for Resale								
547700	Debt Service Principal								
547800	Debt Service Interest								
547900	Miscellaneous Expense	13.2	1.9	4.9		4.9			
547999	Request to Pay Prior Year								
548200	Furniture/Fixtures								
548300	IT Equipment								

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**6TH JUDICIAL DISTRICT COURT**  
**FY27 Appropriation Budget**  
*Agency 23600, Summary*

<b>OBJ CDE</b>	<b>DESCRIPTION</b>	<b>FY 2025 ACTUALS</b>	<b>FY 2026 OPBUD</b>	<b>BASE REQUEST</b>	<b>PROGRAM CHANGE</b>	<b>TOTAL REQUEST</b>	<b>BASE Approved</b>	<b>ProgChng Approved</b>	<b>TOTAL Approved</b>
548400	Equip/Machinery								
548600	Livestock/Poultry								
548700	Library/Museum								
548800	Automotive/Aircraft	59.7							
548900	Build/Structures								
549600	OST Mileage & Fares	6.8	3.6	3.9		3.9			
549700	OST Meals & Lodging	9.7	3.4	6.6		6.6			
549800	Board OST Mileage & Fares								
549900	Board OST Meals & Lodging								
<b>400</b>	<b>Other</b>	<b>424.6</b>	<b>244.3</b>	<b>244.8</b>		<b>244.8</b>			
555100	Other Financing Uses								
<b>500</b>	<b>Oth Financing Uses</b>								
<b>TOTAL EXPENDITURES -</b>		<b>8,259.0</b>	<b>8,559.6</b>	<b>9,337.8</b>		<b>9,337.8</b>			

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**6TH JUDICIAL DISTRICT COURT**

**FY27 Appropriation Budget**

*Court Regular - 0611000000*

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	FY 2027 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>REVENUES</b>									
499105	General Fund	4,148.7	4,682.7	4,823.7		4,823.7			
425202	Printing & Reproduction	16.6	16.1	16.6		16.6			
425302	Legal Services								
425909	Other Services - Interagency								
499905	Other Financing Sources	190.6							
429602	Court Costs								
434402	Payments for Care-Individuals								
475101	Other Gifts & Grants								
499105	HB376 move to 499105								
328900	Fund Balance								
<b>TOTAL REVENUES</b>		<b>4,355.9</b>	<b>4,698.8</b>	<b>4,840.3</b>		<b>4,840.3</b>			
<b>EXPENDITURES</b>									
				<i>Total Categories Rollup (Do not Edit)</i>					
200	Prsnl Svcs & Empl Bnfts	3,966.6	4,416.6	4,565.1		4,565.1			
300	Contractual Svcs	124.4	139.1	135.1		135.1			
400	Other	261.6	143.1	140.1		140.1			
500	Oth Financing Uses								
<b>TOTAL EXPENDITURES</b>		<b>4,352.6</b>	<b>4,698.8</b>	<b>4,840.3</b>		<b>4,840.3</b>			
<b>FTE</b>									
001	Exempt	39.0	38.0	38.0		38.0			
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
<b>TOTAL FTE</b>		<b>39.0</b>	<b>38.0</b>	<b>38.0</b>		<b>38.0</b>			
<b>EXPENDITURE DETAIL</b>									
520100	Exempt	2,797.4	3,185.5	3,105.2		3,105.2			
520200	Term	65.7							
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime	7.4							

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**6TH JUDICIAL DISTRICT COURT**  
**FY27 Appropriation Budget**  
*Court Regular - 0611000000*

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	FY 2027 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
520800	Terminal Leave	14.7							
520900	Shift Diff Pay								
521100	Group Insurance	280.4	296.8	542.9		542.9			
521200	Retirement	506.8	606.5	565.9		565.9			
521300	F.I.C.A.	204.9	241.1	240.3		240.3			
521400	Workmens Comp	0.3	0.1	0.1		0.1			
521410	GSD Work Comp Prem	14.8	17.3	15.7		15.7			
521500	Unemployment Comp	5.9							
521600	Emp Lia Insur	7.4	6.3	32.2		32.2			
521700	Retiree Healthcare	60.9	63.0	62.8		62.8			
521900	Other Empl Bnft								
523200	COVID-19								
<b>200 Prsnl Svcs &amp; Empl Benefits</b>		<b>3,966.6</b>	<b>4,416.6</b>	<b>4,565.1</b>		<b>4,565.1</b>			
535100	Medical Serv								
535200	Pro Serv Contracts	78.2		78.2		78.2			
535300	Other Contr Serv	7.5	67.0	7.3		7.3			
535400	Audit	16.0	18.2	14.2		14.2			
535500	Attorney Fees	22.7	33.9	33.9		33.9			
535600	IT Services		20.0	1.5		1.5			
<b>300 Contract Svcs</b>		<b>124.4</b>	<b>139.1</b>	<b>135.1</b>		<b>135.1</b>			
542100	In-State Mileage & Fares	6.5	4.7	5.8		5.8			
542200	In-State Meals/Lodging	21.8	10.0	12.8		12.8			
542300	Board/Comm In-State								
542500	Trans - Fuel & Oil	4.7	3.3	3.3		3.3			
542600	Trans - Parts & Supplies	3.6	2.5	2.5		2.5			
542700	Insurance/Trans	0.9	0.4	0.5		0.5			
542800	State Trans Pool								
542900	Other Travel								
543100	Grounds/Roadways								
543200	Maint - Furn. Fixt, Equipment	13.1	5.2	5.2		5.2			
543300	Maint - Bldgs/Structures	4.3	5.1	4.3		4.3			
543400	Property Insurance								
543500	Maint - Supplies	0.1	0.2	0.1		0.1			
543600	Maint - Laundry/Dry Cleaning		0.4	0.4		0.4			
543700	Maint Serv								
543820	Maintenance IT	4.4	5.8	4.4		4.4			

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**6TH JUDICIAL DISTRICT COURT**

**FY27 Appropriation Budget**

Court Regular - 0611000000

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	FY 2027 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543830	IT HW/SW Agreements	0.5	0.5	0.5		0.5			
543900	Other Maint								
544000	Supplies-Inv. Exempt IT	25.3	4.2						
544100	Supplies - Office Supplies	5.9	10.0	5.9		5.9			
544200	Supplies - Medical Lab								
544300	Supplies - Drugs								
544400	Supplies - Field Supplies								
544500	Supplies - Food		1.0						
544600	Supplies - Kitchen Supplies								
544700	Supplies - Clothing/Uniforms								
544800	Supplies - Education/Recreation								
544900	Inventory Exempt	9.0	1.8	1.8		1.8			
545600	Reporting/Recording								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee	23.6	13.1	14.1		14.1			
545800	Radio Comm Serv								
545900	Print & Photo Services	6.7	6.6	6.6		6.6			
546100	Postage/Mail Services	0.7	8.0	3.8		3.8			
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build		6.5						
546500	Rent Equip	12.9		12.9		12.9			
546600	Communications	34.1	33.5	34.1		34.1			
546610	DoIT Telecomm								
546700	Subscription/Dues/License Fee	9.7	6.6	9.7		9.7			
546800	Employee Trng/Education	3.6	8.6	3.6		3.6			
546809	Emp Train & Edu InterSt Agency								
546900	Advertising	0.1	0.2	0.1		0.1			
547200	Grants to Ind								
547300	Care/Support								
547400	Grants & Services								
547500	Pur for Resale								
547700	Debt Service Principal								
547800	Debt Service Interest								
547900	Miscellaneous Expense	1.8	1.7	1.7		1.7			
547999	Request to Pay Prior Year								
548200	Furniture/Fixtures								
548300	IT Equipment								
548400	Equip/Machinery								
548600	Livestock/Poultry								

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**6TH JUDICIAL DISTRICT COURT**

**FY27 Appropriation Budget**

*Court Regular - 0611000000*

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	FY 2027 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
548700	Library/Museum								
548800	Automotive/Aircraft	59.7							
548900	Build/Structures								
549600	OST Mileage & Fares	3.6	1.7	2.0			2.0		
549700	OST Meals & Lodging	5.0	1.5	4.0			4.0		
549800	Board OST Mileage & Fares								
549900	Board OST Meals & Lodging								
<b>400</b>	<b>Other</b>	<b>261.6</b>	<b>143.1</b>	<b>140.1</b>			<b>140.1</b>		
555100	Other Financing Uses								
<b>500</b>	<b>Oth Financing Uses</b>								
<b>TOTAL EXPENDITURES -</b>		<b>4,352.6</b>	<b>4,698.8</b>	<b>4,840.3</b>			<b>4,840.3</b>		

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**6TH JUDICIAL DISTRICT COURT  
FY27 Appropriation Budget**

*Juvenile Justice Continuum Services - 0622000000*

OBJ CDE	DESCRIPTION	FY 2024 ACTUALS	FY 2025 OPBUD	FY 2026 Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>REVENUES</b>									
499105	General Fund	226.3	226.5	226.5		226.5			
425202	Printing & Reproduction								
425302	Legal Services								
425909	Other Services - Interagency								
499905	Other Financing Sources								
429602	Court Costs								
434402	Payments for Care-Individuals								
475101	Other Gifts & Grants								
499105	<i>HB376 move to 499105</i>								
328900	Fund Balance								
<b>TOTAL REVENUES</b>		<b>226.3</b>	<b>226.5</b>	<b>226.5</b>		<b>226.5</b>			
<b>EXPENDITURES</b>									
<i>Total Categories Rollup (Do not Edit)</i>									
200	Prsnl Svcs & Empl Bnfts								
300	Contractual Svcs	226.3	226.5	226.5		226.5			
400	Other								
500	Oth Financing Uses								
<b>TOTAL EXPENDITURES</b>		<b>226.3</b>	<b>226.5</b>	<b>226.5</b>		<b>226.5</b>			
<b>FTE</b>									
001	Exempt								
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
<b>TOTAL FTE</b>									
<b>EXPENDITURE DETAIL</b>									
520100	Exempt								
520200	Term								
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime								

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**6TH JUDICIAL DISTRICT COURT**

**FY27 Appropriation Budget**

*Juvenile Justice Continuum Services - 0622000000*

OBJ CDE	DESCRIPTION	FY 2024 ACTUALS	FY 2025 OPBUD	FY 2026 Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
520800	Terminal Leave								
520900	Shift Diff Pay								
521100	Group Insurance								
521200	Retirement								
521300	F.I.C.A.								
521400	<b>Workmens Comp</b>								
521410	<b>GSD Work Comp Prem</b>								
521500	<b>Unemployment Comp</b>								
521600	<b>Emp Lia Insur</b>								
521700	Retiree Healthcare								
521900	Other Empl Bnft								
523200	COVID-19								
<b>200 Prsnl Srvc &amp; Empl Benefits</b>									
535100	Medical Serv								
535200	Pro Serv Contracts								
535300	Other Contr Serv	226.3	226.5	226.5		226.5			
535400	<b>Audit</b>								
535500	Attorney Fees								
535600	IT Services								
<b>300 Contract Srvc</b>		<b>226.3</b>	<b>226.5</b>	<b>226.5</b>		<b>226.5</b>			
542100	In-State Mileage & Fares								
542200	In-State Meals/Lodging								
542300	Board/Comm In-State								
542500	Trans - Fuel & Oil								
542600	Trans - Parts & Supplies								
542700	<b>Insurance/Trans</b>								
542800	State Trans Pool								
542900	Other Travel								
543100	Grounds/Roadways								
543200	Maint - Furn. Fixt, Equipment								
543300	Maint - Bldgs/Structures								
543400	<b>Property Insurance</b>								
543500	Maint - Supplies								
543600	Maint - Laundry/Dry Cleaning								
543700	Maint Serv								
543820	Maintenance IT								

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**6TH JUDICIAL DISTRICT COURT**

**FY27 Appropriation Budget**

*Juvenile Justice Continuum Services - 0622000000*

OBJ CDE	DESCRIPTION	FY 2024 ACTUALS	FY 2025 OPBUD	FY 2026 Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543830	IT HW/SW Agreements								
543900	Other Maint								
544000	Supplies-Inv. Exempt IT								
544100	Supplies - Office Supplies								
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	Inventory Exempt								
545600	Reporting/Recording								
545700	DoIT ISD Serv								
<b>545710</b>	<b>DoIT HRMS Fee</b>								
545800	Radio Comm Serv								
545900	Print & Photo Services								
546100	Postage/Mail Services								
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip								
546600	Communications								
546610	DoIT Telecomm								
546700	Subscription/Dues/License Fee								
546800	Employee Trng/Education								
546809	Emp Train & Edu InterSt Agency								
546900	Advertising								
547200	Grants to Ind								
547300	Care/Support								
547400	Grants & Services								
547500	Pur for Resale								
547700	Debt Service Principal								
547800	Debt Service Interest								
547900	Miscellaneous Expense								
547999	Request to Pay Prior Year								
548200	Furniture/Fixtures								
548300	IT Equipment								

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**6TH JUDICIAL DISTRICT COURT**

**FY27 Appropriation Budget**

*Juvenile Justice Continuum Services - 0622000000*

OBJ CDE	DESCRIPTION	FY 2024 ACTUALS	FY 2025 OPBUD	FY 2026 Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
548400	Equip/Machinery								
548600	Livestock/Poultry								
548700	Library/Museum								
548800	Automotive/Aircraft								
548900	Build/Structures								
549600	OST Mileage & Fares								
549700	OST Meals & Lodging								
549800	Board OST Mileage & Fares								
549900	Board OST Meals & Lodging								
<b>400</b>	<b>Other</b>								
555100	Other Financing Uses								
<b>500</b>	<b>Oth Financing Uses</b>								
<b>TOTAL EXPENDITURES -</b>		<b>226.3</b>	<b>226.5</b>	<b>226.5</b>		<b>226.5</b>			

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**6TH JUDICIAL DISTRICT COURT**

**FY27 Appropriation Budget**

**Adult Treatment Court (Luna County) - 0623000000**

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	FY 2027 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>REVENUES</b>									
499105	General Fund	275.3	356.2	382.9		382.9			
425202	Printing & Reproduction								
425302	Legal Services								
425909	Other Services - Interagency	7.7	7.7	16.7		16.7			
499905	Other Financing Sources	19.5							
429602	Court Costs								
434402	Payments for Care-Individuals								
475101	Other Gifts & Grants	4.0							
499105	HB376 move to 499105								
328900	Fund Balance								
<b>TOTAL REVENUES</b>		<b>306.5</b>	<b>363.9</b>	<b>399.6</b>		<b>399.6</b>			
<b>EXPENDITURES</b>									
				<b>Total Categories Rollup (Do not Edit)</b>					
200	Prsnl Svcs & Empl Bnfts	267.5	315.7	342.5		342.5			
300	Contractual Svcs	25.8	37.6	46.6		46.6			
400	Other	13.2	10.6	10.5		10.5			
500	Oth Financing Uses								
<b>TOTAL EXPENDITURES</b>		<b>306.5</b>	<b>363.9</b>	<b>399.6</b>		<b>399.6</b>			
<b>FTE</b>									
001	Exempt	4.0	4.0	4.0		4.0			
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
<b>TOTAL FTE</b>		<b>4.0</b>	<b>4.0</b>	<b>4.0</b>		<b>4.0</b>			
<b>EXPENDITURE DETAIL</b>									
520100	Exempt	191.6	228.7	229.4		229.4			
520200	Term								
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime	2.1							

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**6TH JUDICIAL DISTRICT COURT**

**FY27 Appropriation Budget**

*Adult Treatment Court (Luna County) - 0623000000*

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	FY 2027 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
520800	Terminal Leave								
520900	Shift Diff Pay								
521100	Group Insurance	16.3	18.3	42.0		42.0			
521200	Retirement	36.8	44.0	44.1		44.1			
521300	F.I.C.A.	14.2	17.5	17.5		17.5			
521400	Workmens Comp	0.1	0.1	0.1		0.1			
521410	GSD Work Comp Prem	1.9	1.9	1.6		1.6			
521500	Unemployment Comp								
521600	Emp Lia Insur	0.7	0.7	3.3		3.3			
521700	Retiree Healthcare	3.8	4.5	4.5		4.5			
521900	Other Empl Bnft								
523200	COVID-19								
<b>200 Prsnl Svcs &amp; Empl Benefits</b>		<b>267.5</b>	<b>315.7</b>	<b>342.5</b>		<b>342.5</b>			
535100	Medical Serv	0.2	0.2	0.2		0.2			
535200	Pro Serv Contracts	25.6	31.4	37.4		37.4			
535300	Other Contr Serv								
535400	Audit								
535500	Attorney Fees		6.0	9.0		9.0			
535600	IT Services								
<b>300 Contract Svcs</b>		<b>25.8</b>	<b>37.6</b>	<b>46.6</b>		<b>46.6</b>			
542100	In-State Mileage & Fares								
542200	In-State Meals/Lodging	1.2	1.5	1.1		1.1			
542300	Board/Comm In-State								
542500	Trans - Fuel & Oil	0.5	0.5	0.5		0.5			
542600	Trans - Parts & Supplies	0.1	0.2	0.1		0.1			
542700	Insurance/Trans		0.2	0.1		0.1			
542800	State Trans Pool								
542900	Other Travel								
543100	Grounds/Roadways								
543200	Maint - Furn. Fixt, Equipment								
543300	Maint - Bldgs/Structures								
543400	Property Insurance								
543500	Maint - Supplies								
543600	Maint - Laundry/Dry Cleaning								
543700	Maint Serv								
543820	Maintenance IT								

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**6TH JUDICIAL DISTRICT COURT  
FY27 Appropriation Budget**

*Adult Treatment Court (Luna County) - 0623000000*

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	FY 2027 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543830	IT HW/SW Agreements								
543900	Other Maint								
544000	Supplies-Inv. Exempt IT		0.5						
544100	Supplies - Office Supplies		0.5						
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	Inventory Exempt	0.3		0.3		0.3			
545600	Reporting/Recording								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee		1.4	1.4		1.4			
545800	Radio Comm Serv								
545900	Print & Photo Services	0.5	0.6	0.5		0.5			
546100	Postage/Mail Services								
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip	0.2	0.3	0.2		0.2			
546600	Communications	1.0	0.9	1.0		1.0			
546610	DoIT Telecomm								
546700	Subscription/Dues/License Fee								
546800	Employee Trng/Education	1.7	1.8	1.7		1.7			
546809	Emp Train & Edu InterSt Agency								
546900	Advertising								
547200	Grants to Ind								
547300	Care/Support								
547400	Grants & Services								
547500	Pur for Resale								
547700	Debt Service Principal								
547800	Debt Service Interest								
547900	Miscellaneous Expense	4.1							
547999	Request to Pay Prior Year								
548200	Furniture/Fixtures								
548300	IT Equipment								
548400	Equip/Machinery								
548600	Livestock/Poultry								

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**6TH JUDICIAL DISTRICT COURT**

**FY27 Appropriation Budget**

**Adult Treatment Court (Luna County) - 0623000000**

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	FY 2027 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
548700	Library/Museum								
548800	Automotive/Aircraft								
548900	Build/Structures								
549600	OST Mileage & Fares	1.4	1.1	1.4		1.4			
549700	OST Meals & Lodging	2.2	1.1	2.2		2.2			
549800	Board OST Mileage & Fares								
549900	Board OST Meals & Lodging								
<b>400</b>	<b>Other</b>	<b>13.2</b>	<b>10.6</b>	<b>10.5</b>		<b>10.5</b>			
555100	Other Financing Uses								
<b>500</b>	<b>Oth Financing Uses</b>								
<b>TOTAL EXPENDITURES -</b>		<b>306.5</b>	<b>363.9</b>	<b>399.6</b>		<b>399.6</b>			

**6TH JUDICIAL DISTRICT COURT  
FY27 Appropriation Budget**

**Adult Drug Court (Hidalgo County) - 0624000000**

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	FY 2027 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>REVENUES</b>									
499105	General Fund	71.1	91.7	93.0		93.0			
425202	Printing & Reproduction								
425302	Legal Services								
425909	Other Services - Interagency	16.1	16.1	25.1		25.1			
499905	Other Financing Sources	4.8							
429602	Court Costs								
434402	Payments for Care-Individuals								
475101	Other Gifts & Grants	3.0							
499105	HB376 move to 499105								
328900	Fund Balance								
<b>TOTAL REVENUES</b>		<b>95.0</b>	<b>107.8</b>	<b>118.1</b>		<b>118.1</b>			
<b>EXPENDITURES</b>									
				<b>Total Categories Rollup (Do not Edit)</b>					
200	Prsnl Svcs & Empl Bnfts	70.8	77.9	79.0		79.0			
300	Contractual Svcs	18.2	24.3	33.3		33.3			
400	Other	6.0	5.6	5.8		5.8			
500	Oth Financing Uses								
<b>TOTAL EXPENDITURES</b>		<b>95.0</b>	<b>107.8</b>	<b>118.1</b>		<b>118.1</b>			
<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>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>		<b>1.0</b>			
<b>EXPENDITURE DETAIL</b>									
520100	Exempt	54.3	59.8	59.6		59.6			
520200	Term								
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime								

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**6TH JUDICIAL DISTRICT COURT  
FY27 Appropriation Budget**

**Adult Drug Court (Hidalgo County) - 0624000000**

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	FY 2027 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
520800	Terminal Leave								
520900	Shift Diff Pay								
521100	Group Insurance	0.1	0.2	1.1		1.1			
521200	Retirement	10.5	11.5	11.4		11.4			
521300	F.I.C.A.	4.1	4.5	4.6		4.6			
521400	Workmens Comp	0.1	0.1	0.1		0.1			
521410	GSD Work Comp Prem	0.5	0.5	0.4		0.4			
521500	Unemployment Comp								
521600	Emp Lia Insur	0.2	0.2	0.7		0.7			
521700	Retiree Healthcare	1.0	1.1	1.1		1.1			
521900	Other Empl Bnft								
523200	COVID-19								
<b>200</b>	<b>Prsnl Srvcs &amp; Empl Benefits</b>	<b>70.8</b>	<b>77.9</b>	<b>79.0</b>		<b>79.0</b>			
535100	Medical Serv	0.2	0.3	0.3		0.3			
535200	Pro Serv Contracts		18.0	24.0		24.0			
535300	Other Contr Serv	18.0							
535400	Audit								
535500	Attorney Fees		6.0	9.0		9.0			
535600	IT Services								
<b>300</b>	<b>Contract Srvcs</b>	<b>18.2</b>	<b>24.3</b>	<b>33.3</b>		<b>33.3</b>			
542100	In-State Mileage & Fares								
542200	In-State Meals/Lodging								
542300	Board/Comm In-State								
542500	Trans - Fuel & Oil	2.5	2.5	1.9		1.9			
542600	Trans - Parts & Supplies		0.5						
542700	Insurance/Trans		0.2	0.1		0.1			
542800	State Trans Pool								
542900	Other Travel								
543100	Grounds/Roadways								
543200	Maint - Furm. Fixt, Equipment								
543300	Maint - Bldgs/Structures								
543400	Property Insurance								
543500	Maint - Supplies								
543600	Maint - Laundry/Dry Cleaning								
543700	Maint Serv								
543820	Maintenance IT								

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**6TH JUDICIAL DISTRICT COURT**

**FY27 Appropriation Budget**

**Adult Drug Court (Hidalgo County) - 0624000000**

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	FY 2027 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543830	IT HW/SW Agreements								
543900	Other Maint								
544000	Supplies-Inv. Exempt IT		1.0						
544100	Supplies - Office Supplies		0.5						
544200	Supplies - Medical Lab		0.5						
544300	Supplies - Drugs								
544400	Supplies - Field Supplies								
544500	Supplies - Food								
544600	Supplies - Kitchen Supplies								
544700	Supplies - Clothing/Uniforms								
544800	Supplies - Education/Recreation								
544900	Inventory Exempt								
545600	Reporting/Recording								
545700	DoIT ISD Serv								
545710	<b>DoIT HRMS Fee</b>		0.4	0.3		0.3			
545800	Radio Comm Serv								
545900	Print & Photo Services								
546100	Postage/Mail Services								
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip								
546600	Communications	0.5		0.5		0.5			
546610	DoIT Telecomm								
546700	Subscription/Dues/License Fee								
546800	Employee Trng/Education								
546809	Emp Train & Edu InterSt Agency								
546900	Advertising								
547200	Grants to Ind								
547300	Care/Support								
547400	Grants & Services								
547500	Pur for Resale								
547700	Debt Service Principal								
547800	Debt Service Interest								
547900	Miscellaneous Expense	3.0		3.0		3.0			
547999	Request to Pay Prior Year								
548200	Furniture/Fixtures								
548300	IT Equipment								
548400	Equip/Machinery								
548600	Livestock/Poultry								

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**6TH JUDICIAL DISTRICT COURT**

**FY27 Appropriation Budget**

**Adult Drug Court (Hidalgo County) - 0624000000**

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	FY 2027 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
548700	Library/Museum								
548800	Automotive/Aircraft								
548900	Build/Structures								
549600	OST Mileage & Fares								
549700	OST Meals & Lodging								
549800	Board OST Mileage & Fares								
549900	Board OST Meals & Lodging								
<b>400</b>	<b>Other</b>	<b>6.0</b>	<b>5.6</b>	<b>5.8</b>		<b>5.8</b>			
555100	Other Financing Uses								
<b>500</b>	<b>Oth Financing Uses</b>								
<b>TOTAL EXPENDITURES -</b>		<b>95.0</b>	<b>107.8</b>	<b>118.1</b>		<b>118.1</b>			

**6TH JUDICIAL DISTRICT COURT**

**FY27 Appropriation Budget**

**Adult Drug Court (Grant County) - 0625000000**

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	FY 2027 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>REVENUES</b>									
499105	General Fund	120.3	191.8	185.9		185.9			
425202	Printing & Reproduction								
425302	Legal Services								
425909	Other Services - Interagency	111.4	111.4	120.4		120.4			
499905	Other Financing Sources	9.8							
429602	Court Costs								
434402	Payments for Care-Individuals								
475101	Other Gifts & Grants	9.0							
499105	HB376 move to 499105								
328900	Fund Balance								
<b>TOTAL REVENUES</b>		<b>250.5</b>	<b>303.2</b>	<b>306.3</b>		<b>306.3</b>			
<b>EXPENDITURES</b>									
				<i>Total Categories Rollup (Do not Edit)</i>					
200	Prsnl Svcs & Empl Bnfts	209.5	268.4	263.5		263.5			
300	Contractual Svcs	21.5	24.3	33.3		33.3			
400	Other	19.5	10.5	9.5		9.5			
500	Oth Financing Uses								
<b>TOTAL EXPENDITURES</b>		<b>250.5</b>	<b>303.2</b>	<b>306.3</b>		<b>306.3</b>			
<b>FTE</b>									
001	Exempt	2.0	3.0	3.0		3.0			
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
<b>TOTAL FTE</b>		<b>2.0</b>	<b>3.0</b>	<b>3.0</b>		<b>3.0</b>			
<b>EXPENDITURE DETAIL</b>									
520100	Exempt	140.7	196.3	173.4		173.4			
520200	Term								
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime	0.5							

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**6TH JUDICIAL DISTRICT COURT  
FY27 Appropriation Budget**

**Adult Drug Court (Grant County) - 0625000000**

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	FY 2027 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
520800	Terminal Leave								
520900	Shift Diff Pay								
521100	Group Insurance	26.5	20.4	36.2		36.2			
521200	Retirement	27.0	33.2	33.4		33.4			
521300	F.I.C.A.	10.0	13.1	13.2		13.2			
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>1.4</b>	<b>1.4</b>	<b>1.2</b>		<b>1.2</b>			
521500	<b>Unemployment Comp</b>								
521600	<b>Emp Lia Insur</b>	<b>0.5</b>	<b>0.5</b>	<b>2.5</b>		<b>2.5</b>			
521700	Retiree Healthcare	2.8	3.4	3.5		3.5			
521900	Other Empl Bnft								
523200	COVID-19								
<b>200 Prsnl Srvcs &amp; Empl Benefits</b>		<b>209.5</b>	<b>268.4</b>	<b>263.5</b>		<b>263.5</b>			
535100	Medical Serv	1.4	0.3	0.3		0.3			
535200	Pro Serv Contracts	20.1	18.0	24.0		24.0			
535300	Other Contr Serv								
535400	<b>Audit</b>								
535500	Attorney Fees		6.0	9.0		9.0			
535600	IT Services								
<b>300 Contract Srvcs</b>		<b>21.5</b>	<b>24.3</b>	<b>33.3</b>		<b>33.3</b>			
542100	In-State Mileage & Fares								
542200	In-State Meals/Lodging	0.9	1.5	0.8		0.8			
542300	Board/Comm In-State								
542500	Trans - Fuel & Oil		0.5						
542600	Trans - Parts & Supplies	1.3	1.3						
542700	<b>Insurance/Trans</b>		<b>0.2</b>	<b>0.1</b>		<b>0.1</b>			
542800	State Trans Pool								
542900	Other Travel								
543100	Grounds/Roadways								
543200	Maint - Furn. Fixt, Equipment								
543300	Maint - Bldgs/Structures								
543400	<b>Property Insurance</b>								
543500	Maint - Supplies	0.1		0.1		0.1			
543600	Maint - Laundry/Dry Cleaning								
543700	Maint Serv								
543820	Maintenance IT								

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**6TH JUDICIAL DISTRICT COURT**

**FY27 Appropriation Budget**

**Adult Drug Court (Grant County) - 0625000000**

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	FY 2027 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543830	IT HW/SW Agreements								
543900	Other Maint								
544000	Supplies-Inv. Exempt IT	0.9	1.0	0.9		0.9			
544100	Supplies - Office Supplies	0.1	0.5	0.1		0.1			
544200	Supplies - Medical Lab	5.0		4.1		4.1			
544300	Supplies - Drugs								
544400	Supplies - Field Supplies								
544500	Supplies - Food								
544600	Supplies - Kitchen Supplies								
544700	Supplies - Clothing/Uniforms		0.5						
544800	Supplies - Education/Recreation								
544900	Inventory Exempt								
545600	Reporting/Recording								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee		1.0	1.0		1.0			
545800	Radio Comm Serv								
545900	Print & Photo Services								
546100	Postage/Mail Services								
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip								
546600	Communications	0.5	0.5	0.5		0.5			
546610	DoIT Telecomm								
546700	Subscription/Dues/License Fee								
546800	Employee Trng/Education	2.3	1.9	1.0		1.0			
546809	Emp Train & Edu InterSt Agency								
546900	Advertising								
547200	Grants to Ind								
547300	Care/Support								
547400	Grants & Services								
547500	Pur for Resale								
547700	Debt Service Principal								
547800	Debt Service Interest								
547900	Miscellaneous Expense	4.1							
547999	Request to Pay Prior Year								
548200	Furniture/Fixtures								
548300	IT Equipment								
548400	Equip/Machinery								
548600	Livestock/Poultry								

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**6TH JUDICIAL DISTRICT COURT**

**FY27 Appropriation Budget**

*Adult Drug Court (Grant County) - 0625000000*

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	FY 2027 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
548700	Library/Museum								
548800	Automotive/Aircraft								
548900	Build/Structures								
549600	OST Mileage & Fares	1.8	0.8	0.5		0.5			
549700	OST Meals & Lodging	2.5	0.8	0.4		0.4			
549800	Board OST Mileage & Fares								
549900	Board OST Meals & Lodging								
<b>400</b>	<b>Other</b>	<b>19.5</b>	<b>10.5</b>	<b>9.5</b>		<b>9.5</b>			
555100	Other Financing Uses								
<b>500</b>	<b>Oth Financing Uses</b>								
<b>TOTAL EXPENDITURES -</b>		<b>250.5</b>	<b>303.2</b>	<b>306.3</b>		<b>306.3</b>			

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**6TH JUDICIAL DISTRICT COURT**  
**FY27 Appropriation Budget**  
*Magistrate Court - 0711000000*

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	FY 2027 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>REVENUES</b>									
499105	General Fund	2,388.1	2,644.8	2,814.3		2,814.3			
425202	Printing & Reproduction								
425302	Legal Services								
425909	Other Services - Interagency								
499905	Other Financing Sources	117.3							
429602	Court Costs								
434402	Payments for Care-Individuals								
475101	Other Gifts & Grants								
499105	HB376 move to 499105								
328900	Fund Balance								
<b>TOTAL REVENUES</b>		<b>2,505.4</b>	<b>2,644.8</b>	<b>2,814.3</b>		<b>2,814.3</b>			
<b>EXPENDITURES</b>									
				<b>Total Categories Rollup (Do not Edit)</b>					
200	Prsnl Svcs & Empl Bnfts	2,064.4	2,308.1	2,470.8		2,470.8			
300	Contractual Svcs	357.9	263.8	270.5		270.5			
400	Other	83.1	72.9	73.0		73.0			
500	Oth Financing Uses								
<b>TOTAL EXPENDITURES</b>		<b>2,505.4</b>	<b>2,644.8</b>	<b>2,814.3</b>		<b>2,814.3</b>			
<b>FTE</b>									
001	Exempt	24.0	24.0	25.0		25.0			
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
<b>TOTAL FTE</b>		<b>24.0</b>	<b>24.0</b>	<b>25.0</b>		<b>25.0</b>			
<b>EXPENDITURE DETAIL</b>									
520100	Exempt	1,484.9	1,659.9	1,671.7		1,671.7			
520200	Term	0.7							
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime	9.8							

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**6TH JUDICIAL DISTRICT COURT**

**FY27 Appropriation Budget**

**Magistrate Court - 071100000**

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	FY 2027 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
520800	Terminal Leave	6.3							
520900	Shift Diff Pay								
521100	Group Insurance	161.5	152.9	308.5		308.5			
521200	Retirement	261.4	319.3	299.1		299.1			
521300	F.I.C.A.	110.2	126.9	127.9		127.9			
521400	<b>Workmens Comp</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>		<b>0.2</b>			
521410	<b>GSD Work Comp Prem</b>		<b>11.5</b>	<b>9.9</b>		<b>9.9</b>			
521500	<b>Unemployment Comp</b>								
521600	<b>Emp Lia Insur</b>		<b>4.2</b>	<b>20.1</b>		<b>20.1</b>			
521700	Retiree Healthcare	29.4	33.2	33.4		33.4			
521900	Other Empl Bnft								
523200	COVID-19								
<b>200</b>	<b>Prsnl Srvc &amp; Empl Benefits</b>	<b>2,064.4</b>	<b>2,308.1</b>	<b>2,470.8</b>		<b>2,470.8</b>			
535100	Medical Serv								
535200	Pro Serv Contracts								
535300	Other Contr Serv	251.8	243.8	243.8		243.8			
535400	<b>Audit</b>			<b>6.7</b>		<b>6.7</b>			
535500	Attorney Fees								
535600	IT Services	106.1	20.0	20.0		20.0			
<b>300</b>	<b>Contract Srvc</b>	<b>357.9</b>	<b>263.8</b>	<b>270.5</b>		<b>270.5</b>			
542100	In-State Mileage & Fares	0.2	1.5	0.5		0.5			
542200	In-State Meals/Lodging	8.9	2.0	6.0		6.0			
542300	Board/Comm In-State								
542500	Trans - Fuel & Oil								
542600	Trans - Parts & Supplies								
542700	<b>Insurance/Trans</b>			<b>0.4</b>		<b>0.4</b>			
542800	State Trans Pool								
542900	Other Travel								
543100	Grounds/Roadways								
543200	Maint - Furm. Fixt, Equipment	14.5	5.0	5.8		5.8			
543300	Maint - Bldgs/Structures	1.0	1.0	1.0		1.0			
543400	<b>Property Insurance</b>								
543500	Maint - Supplies	0.1							
543600	Maint - Laundry/Dry Cleaning								
543700	Maint Serv								
543820	Maintenance IT	6.4	1.6						

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**6TH JUDICIAL DISTRICT COURT**  
**FY27 Appropriation Budget**  
*Magistrate Court - 0711000000*

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	FY 2027 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543830	IT HW/SW Agreements								
543900	Other Maint								
544000	Supplies-Inv. Exempt IT	2.6	4.2	2.6		2.6			
544100	Supplies - Office Supplies	4.7	5.0	4.5		4.5			
544200	Supplies - Medical Lab								
544300	Supplies - Drugs								
544400	Supplies - Field Supplies								
544500	Supplies - Food								
544600	Supplies - Kitchen Supplies								
544700	Supplies - Clothing/Uniforms	0.5	0.5	0.5		0.5			
544800	Supplies - Education/Recreation								
544900	Inventory Exempt	0.1	0.3	0.1		0.1			
545600	Reporting/Recording								
545700	DoIT ISD Serv								
545710	<b>DoIT HRMS Fee</b>		8.4	8.8		8.8			
545800	Radio Comm Serv								
545900	Print & Photo Services	4.4	4.6	4.4		4.4			
546100	Postage/Mail Services	0.1	0.3	0.1		0.1			
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build		10.8						
546500	Rent Equip	8.9		8.9		8.9			
546600	Communications	23.4	23.3	23.4		23.4			
546610	DoIT Telecomm								
546700	Subscription/Dues/License Fee	6.4	3.0	5.0		5.0			
546800	Employee Trng/Education	0.7	1.0	0.8		0.8			
546809	Emp Train & Edu InterSt Agency								
546900	Advertising		0.2						
547200	Grants to Ind								
547300	Care/Support								
547400	Grants & Services								
547500	Pur for Resale								
547700	Debt Service Principal								
547800	Debt Service Interest								
547900	Miscellaneous Expense	0.2	0.2	0.2		0.2			
547999	Request to Pay Prior Year								
548200	Furniture/Fixtures								
548300	IT Equipment								
548400	Equip/Machinery								
548600	Livestock/Poultry								

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**6TH JUDICIAL DISTRICT COURT**

**FY27 Appropriation Budget**

**Magistrate Court - 0711000000**

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	FY 2027 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
548700	Library/Museum								
548800	Automotive/Aircraft								
548900	Build/Structures								
549600	OST Mileage & Fares								
549700	OST Meals & Lodging								
549800	Board OST Mileage & Fares								
549900	Board OST Meals & Lodging								
<b>400</b>	<b>Other</b>	<b>83.1</b>	<b>72.9</b>	<b>73.0</b>		<b>73.0</b>			
555100	Other Financing Uses								
<b>500</b>	<b>Oth Financing Uses</b>								
<b>TOTAL EXPENDITURES -</b>		<b>2,505.4</b>	<b>2,644.8</b>	<b>2,814.3</b>		<b>2,814.3</b>			

**6TH JUDICIAL DISTRICT COURT**

**FY27 Appropriation Budget**

CASA - 0631000000

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	FY 2027 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>REVENUES</b>									
499105	General Fund								
425202	Printing & Reproduction								
425302	Legal Services								
425909	Other Services - Interagency								
499905	Other Financing Sources	104.0	104.0	104.0		104.0			
429602	Court Costs								
434402	Payments for Care-Individuals								
475101	Other Gifts & Grants								
499105	HB376 move to 499105								
328900	Fund Balance								
<b>TOTAL REVENUES</b>		<b>104.0</b>	<b>104.0</b>	<b>104.0</b>		<b>104.0</b>			
<b>EXPENDITURES</b>									
				<i>Total Categories Rollup (Do not Edit)</i>					
200	Prsnl Svcs & Empl Bnfts								
300	Contractual Svcs	104.0	104.0	104.0		104.0			
400	Other								
500	Oth Financing Uses								
<b>TOTAL EXPENDITURES</b>		<b>104.0</b>	<b>104.0</b>	<b>104.0</b>		<b>104.0</b>			
<b>FTE</b>									
001	Exempt								
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
<b>TOTAL FTE</b>									
<b>EXPENDITURE DETAIL</b>									
520100	Exempt								
520200	Term								
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime								

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**6TH JUDICIAL DISTRICT COURT  
FY27 Appropriation Budget  
CASA - 0631000000**

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	FY 2027 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
520800	Terminal Leave								
520900	Shift Diff Pay								
521100	Group Insurance								
521200	Retirement								
521300	F.I.C.A.								
521400	<b>Workmens Comp</b>								
521410	<b>GSD Work Comp Prem</b>								
521500	<b>Unemployment Comp</b>								
521600	<b>Emp Lia Insur</b>								
521700	Retiree Healthcare								
521900	Other Empl Bnft								
523200	COVID-19								
<b>200 Prsnl Srvc &amp; Empl Benefits</b>									
535100	Medical Serv								
535200	Pro Serv Contracts								
535300	Other Contr Serv	104.0	104.0	104.0		104.0			
535400	<b>Audit</b>								
535500	Attorney Fees								
535600	IT Services								
<b>300 Contract Srvc</b>		<b>104.0</b>	<b>104.0</b>	<b>104.0</b>		<b>104.0</b>			
542100	In-State Mileage & Fares								
542200	In-State Meals/Lodging								
542300	Board/Comm In-State								
542500	Trans - Fuel & Oil								
542600	Trans - Parts & Supplies								
542700	<b>Insurance/Trans</b>								
542800	State Trans Pool								
542900	Other Travel								
543100	Grounds/Roadways								
543200	Maint - Furn. Fixt, Equipment								
543300	Maint - Bldgs/Structures								
543400	<b>Property Insurance</b>								
543500	Maint - Supplies								
543600	Maint - Laundry/Dry Cleaning								
543700	Maint Serv								
543820	Maintenance IT								

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**6TH JUDICIAL DISTRICT COURT**

**FY27 Appropriation Budget**

CASA - 063100000

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	FY 2027 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543830	IT HW/SW Agreements								
543900	Other Maint								
544000	Supplies-Inv. Exempt IT								
544100	Supplies - Office Supplies								
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	Inventory Exempt								
545600	Reporting/Recording								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee								
545800	Radio Comm Serv								
545900	Print & Photo Services								
546100	Postage/Mail Services								
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip								
546600	Communications								
546610	DoIT Telecomm								
546700	Subscription/Dues/License Fee								
546800	Employee Trng/Education								
546809	Emp Train & Edu InterSt Agency								
546900	Advertising								
547200	Grants to Ind								
547300	Care/Support								
547400	Grants & Services								
547500	Pur for Resale								
547700	Debt Service Principal								
547800	Debt Service Interest								
547900	Miscellaneous Expense								
547999	Request to Pay Prior Year								
548200	Furniture/Fixtures								
548300	IT Equipment								
548400	Equip/Machinery								
548600	Livestock/Poultry								

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**6TH JUDICIAL DISTRICT COURT**

**FY27 Appropriation Budget**

**CASA - 0631000000**

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	FY 2027 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
548700	Library/Museum								
548800	Automotive/Aircraft								
548900	Build/Structures								
549600	OST Mileage & Fares								
549700	OST Meals & Lodging								
549800	Board OST Mileage & Fares								
549900	Board OST Meals & Lodging								
<b>400</b>	<b>Other</b>								
555100	Other Financing Uses								
<b>500</b>	<b>Oth Financing Uses</b>								
<b>TOTAL EXPENDITURES -</b>		<b>104.0</b>	<b>104.0</b>	<b>104.0</b>		<b>104.0</b>			

**6TH JUDICIAL DISTRICT COURT**

**FY27 Appropriation Budget**

**Pretrial Services Division - 0632000000**

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	FY 2027 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>REVENUES</b>									
499105	General Fund	327.2	30.0	97.3		97.3			
425202	Printing & Reproduction								
425302	Legal Services								
425909	Other Services - Interagency			336.4		336.4			
499905	Other Financing Sources	24.5							
429602	Court Costs								
434402	Payments for Care-Individuals								
475101	Other Gifts & Grants	28.1							
499105	HB376 move to 499105								
328900	Fund Balance								
<b>TOTAL REVENUES</b>		<b>379.8</b>	<b>30.0</b>	<b>433.7</b>		<b>433.7</b>			
<b>EXPENDITURES</b>									
				<i>Total Categories Rollup (Do not Enter)</i>					
200	Prsnl Svcs & Empl Bnfts	363.5	28.4	427.8		427.8			
300	Contractual Svcs	4.0							
400	Other	12.3	1.6	5.9		5.9			
500	Oth Financing Uses								
<b>TOTAL EXPENDITURES</b>		<b>379.8</b>	<b>30.0</b>	<b>433.7</b>		<b>433.7</b>			
<b>FTE</b>									
001	Exempt	5.0	5.0	5.0		5.0			
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
<b>TOTAL FTE</b>		<b>5.0</b>	<b>5.0</b>	<b>5.0</b>		<b>5.0</b>			
<b>EXPENDITURE DETAIL</b>									
520100	Exempt	248.0	25.0	293.8		293.8			
520200	Term	15.3							
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime	1.4							

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**6TH JUDICIAL DISTRICT COURT**

**FY27 Appropriation Budget**

*Pretrial Services Division - 0632000000*

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	FY 2027 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
520800	Terminal Leave								
520900	Shift Diff Pay								
521100	Group Insurance	23.6		43.1		43.1			
521200	Retirement	50.6		56.4		56.4			
521300	F.I.C.A.	19.3		22.4		22.4			
<b>521400</b>	<b>Workmens Comp</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>		<b>0.1</b>			
<b>521410</b>	<b>GSD Work Comp Prem</b>		<b>2.4</b>	<b>2.0</b>		<b>2.0</b>			
<b>521500</b>	<b>Unemployment Comp</b>								
<b>521600</b>	<b>Emp Lia Insur</b>		<b>0.9</b>	<b>4.2</b>		<b>4.2</b>			
521700	Retiree Healthcare	5.2		5.8		5.8			
521900	Other Empl Bnft								
523200	COVID-19								
<b>200 Prsnl Srvc &amp; Empl Benefits</b>		<b>363.5</b>	<b>28.4</b>	<b>427.8</b>		<b>427.8</b>			
535100	Medical Serv								
535200	Pro Serv Contracts								
535300	Other Contr Serv	4.0							
<b>535400</b>	<b>Audit</b>								
535500	Attorney Fees								
535600	IT Services								
<b>300 Contract Srvc</b>		<b>4.0</b>							
542100	In-State Mileage & Fares								
542200	In-State Meals/Lodging	0.1		0.1		0.1			
542300	Board/Comm In-State								
542500	Trans - Fuel & Oil	0.3		0.3		0.3			
542600	Trans - Parts & Supplies								
<b>542700</b>	<b>Insurance/Trans</b>		<b>0.2</b>	<b>0.1</b>		<b>0.1</b>			
542800	State Trans Pool								
542900	Other Travel								
543100	Grounds/Roadways								
543200	Maint - Furn. Fixt, Equipment								
543300	Maint - Bldgs/Structures								
<b>543400</b>	<b>Property Insurance</b>								
543500	Maint - Supplies	0.1		0.1		0.1			
543600	Maint - Laundry/Dry Cleaning								
543700	Maint Serv								
543820	Maintenance IT								

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**6TH JUDICIAL DISTRICT COURT**

**FY27 Appropriation Budget**

*Pretrial Services Division - 0632000000*

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	FY 2027 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543830	IT HW/SW Agreements								
543900	Other Maint								
544000	Supplies-Inv. Exempt IT								
544100	Supplies - Office Supplies	0.2		0.2		0.2			
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	Inventory Exempt	8.4		3.3		3.3			
545600	Reporting/Recording								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee		1.4	1.8		1.8			
545800	Radio Comm Serv								
545900	Print & Photo Services								
546100	Postage/Mail Services								
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip								
546600	Communications								
546610	DoIT Telecomm								
546700	Subscription/Dues/License Fee								
546800	Employee Trng/Education	3.2							
546809	Emp Train & Edu InterSt Agency								
546900	Advertising								
547200	Grants to Ind								
547300	Care/Support								
547400	Grants & Services								
547500	Pur for Resale								
547700	Debt Service Principal								
547800	Debt Service Interest								
547900	Miscellaneous Expense								
547999	Request to Pay Prior Year								
548200	Furniture/Fixtures								
548300	IT Equipment								
548400	Equip/Machinery								
548600	Livestock/Poultry								

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**6TH JUDICIAL DISTRICT COURT**

**FY27 Appropriation Budget**

*Pretrial Services Division - 0632000000*

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	FY 2027 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
548700	Library/Museum								
548800	Automotive/Aircraft								
548900	Build/Structures								
549600	OST Mileage & Fares								
549700	OST Meals & Lodging								
549800	Board OST Mileage & Fares								
549900	Board OST Meals & Lodging								
<b>400</b>	<b>Other</b>	<b>12.3</b>	<b>1.6</b>	<b>5.9</b>		<b>5.9</b>			
555100	Other Financing Uses								
<b>500</b>	<b>Oth Financing Uses</b>								
<b>TOTAL EXPENDITURES -</b>		<b>379.8</b>	<b>30.0</b>	<b>433.7</b>		<b>433.7</b>			

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**6TH JUDICIAL DISTRICT COURT**  
**FY27 Appropriation Budget**  
**Mediation Fund 52100 - 064111111**

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	FY 2027 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>REVENUES</b>									
499105	General Fund								
425202	Printing & Reproduction								
425302	Legal Services								
425909	Other Services - Interagency								
499905	Other Financing Sources								
429602	Court Costs	11.7	13.2	11.7		11.7			
434402	Payments for Care-Individuals								
475101	Other Gifts & Grants								
499105	HB376 move to 499105								
328900	Fund Balance		25.0	36.1		36.1			
<b>TOTAL REVENUES</b>		<b>11.7</b>	<b>38.2</b>	<b>47.8</b>		<b>47.8</b>			
<b>EXPENDITURES</b>									
				<b>Total Categories Rollup (Do not Edit)</b>					
200	Prsnl Svcs & Empl Bnfts		29.0	39.2		39.2			
300	Contractual Svcs	8.3	9.2	8.6		8.6			
400	Other								
500	Oth Financing Uses								
<b>TOTAL EXPENDITURES</b>		<b>8.3</b>	<b>38.2</b>	<b>47.8</b>		<b>47.8</b>			
<b>FTE</b>									
001	Exempt								
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
<b>TOTAL FTE</b>									
<b>EXPENDITURE DETAIL</b>									
520100	Exempt		29.0	30.4		30.4			
520200	Term								
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime								

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**6TH JUDICIAL DISTRICT COURT**  
**FY27 Appropriation Budget**  
**Mediation Fund 52100 - 064111111**

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	FY 2027 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
520800	Terminal Leave								
520900	Shift Diff Pay								
521100	Group Insurance			5.9		5.9			
521200	Retirement			2.3		2.3			
521300	F.I.C.A.								
521400	<b>Workmens Comp</b>								
521410	<b>GSD Work Comp Prem</b>								
521500	<b>Unemployment Comp</b>								
521600	<b>Emp Lia Insur</b>								
521700	Retiree Healthcare			0.6		0.6			
521900	Other Empl Bnft								
523200	COVID-19								
<b>200 Prsnl Srvc &amp; Empl Benefits</b>			<b>29.0</b>	<b>39.2</b>		<b>39.2</b>			
535100	Medical Serv								
535200	Pro Serv Contracts								
535300	Other Contr Serv	1.00	3.3	1.1		1.1			
535400	<b>Audit</b>								
535500	Attorney Fees	7.30	5.9	7.5		7.5			
535600	IT Services								
<b>300 Contract Srvc</b>			<b>8.30</b>	<b>9.20</b>	<b>8.60</b>	<b>8.60</b>			
542100	In-State Mileage & Fares								
542200	In-State Meals/Lodging								
542300	Board/Comm In-State								
542500	Trans - Fuel & Oil								
542600	Trans - Parts & Supplies								
542700	<b>Insurance/Trans</b>								
542800	State Trans Pool								
542900	Other Travel								
543100	Grounds/Roadways								
543200	Maint - Furn. Fixt, Equipment								
543300	Maint - Bldgs/Structures								
543400	<b>Property Insurance</b>								
543500	Maint - Supplies								
543600	Maint - Laundry/Dry Cleaning								
543700	Maint Serv								
543820	Maintenance IT								

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**6TH JUDICIAL DISTRICT COURT**

**FY27 Appropriation Budget**

*Mediation Fund 52100 - 064111111*

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	FY 2027 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543830	IT HW/SW Agreements								
543900	Other Maint								
544000	Supplies-Inv. Exempt IT								
544100	Supplies - Office Supplies								
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	Inventory Exempt								
545600	Reporting/Recording								
545700	DoIT ISD Serv								
<b>545710</b>	<b>DoIT HRMS Fee</b>								
545800	Radio Comm Serv								
545900	Print & Photo Services								
546100	Postage/Mail Services								
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip								
546600	Communications								
546610	DoIT Telecomm								
546700	Subscription/Dues/License Fee								
546800	Employee Trng/Education								
546809	Emp Train & Edu InterSt Agency								
546900	Advertising								
547200	Grants to Ind								
547300	Care/Support								
547400	Grants & Services								
547500	Pur for Resale								
547700	Debt Service Principal								
547800	Debt Service Interest								
547900	Miscellaneous Expense								
547999	Request to Pay Prior Year								
548200	Furniture/Fixtures								
548300	IT Equipment								
548400	Equip/Machinery								
548600	Livestock/Poultry								

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**6TH JUDICIAL DISTRICT COURT**

**FY27 Appropriation Budget**

*Mediation Fund 52100 - 064111111*

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	FY 2027 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
548700	Library/Museum								
548800	Automotive/Aircraft								
548900	Build/Structures								
549600	OST Mileage & Fares								
549700	OST Meals & Lodging								
549800	Board OST Mileage & Fares								
549900	Board OST Meals & Lodging								
<b>400</b>	<b>Other</b>								
555100	Other Financing Uses								
<b>500</b>	<b>Oth Financing Uses</b>								
<b>TOTAL EXPENDITURES -</b>		<b>8.3</b>	<b>38.2</b>	<b>47.8</b>		<b>47.8</b>			

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**6TH JUDICIAL DISTRICT COURT**

**FY27 Appropriation Budget**

**Supervised Visitation Fund 52100 - 9900000000**

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	FY 2027 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>REVENUES</b>									
499105	General Fund								
425202	Printing & Reproduction								
425302	Legal Services								
425909	Other Services - Interagency								
499905	Other Financing Sources								
429602	Court Costs								
434402	Payments for Care-Individuals	1.7	2.4	1.8		1.8			
475101	Other Gifts & Grants								
499105	HB376 move to 499105								
328900	Fund Balance								
<b>TOTAL REVENUES</b>		<b>1.7</b>	<b>2.4</b>	<b>1.8</b>		<b>1.8</b>			
<b>EXPENDITURES</b>									
				<b>Total Categories Rollup (Do not Edit)</b>					
200	Prsnl Svcs & Empl Bnfts								
300	Contractual Svcs	1.7	2.4	1.8		1.8			
400	Other								
500	Oth Financing Uses								
<b>TOTAL EXPENDITURES</b>		<b>1.7</b>	<b>2.4</b>	<b>1.8</b>		<b>1.8</b>			
<b>FTE</b>									
001	Exempt								
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
<b>TOTAL FTE</b>									
<b>EXPENDITURE DETAIL</b>									
520100	Exempt								
520200	Term								
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime								

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**6TH JUDICIAL DISTRICT COURT**

**FY27 Appropriation Budget**

*Supervised Visitation Fund 52100 - 9900000000*

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	FY 2027 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
520800	Terminal Leave								
520900	Shift Diff Pay								
521100	Group Insurance								
521200	Retirement								
521300	F.I.C.A.								
521400	<b>Workmens Comp</b>								
521410	<b>GSD Work Comp Prem</b>								
521500	<b>Unemployment Comp</b>								
521600	<b>Emp Lia Insur</b>								
521700	Retiree Healthcare								
521900	Other Empl Bnft								
523200	COVID-19								
<b>200 Prsnl Srvc &amp; Empl Benefits</b>									
535100	Medical Serv								
535200	Pro Serv Contracts								
535300	Other Contr Serv	1.7	2.4	1.8		1.8			
535400	<b>Audit</b>								
535500	Attorney Fees								
535600	IT Services								
<b>300 Contract Srvc</b>		<b>1.7</b>	<b>2.4</b>	<b>1.8</b>		<b>1.8</b>			
542100	In-State Mileage & Fares								
542200	In-State Meals/Lodging								
542300	Board/Comm In-State								
542500	Trans - Fuel & Oil								
542600	Trans - Parts & Supplies								
542700	<b>Insurance/Trans</b>								
542800	State Trans Pool								
542900	Other Travel								
543100	Grounds/Roadways								
543200	Maint - Furn. Fixt, Equipment								
543300	Maint - Bldgs/Structures								
543400	<b>Property Insurance</b>								
543500	Maint - Supplies								
543600	Maint - Laundry/Dry Cleaning								
543700	Maint Serv								
543820	Maintenance IT								

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**6TH JUDICIAL DISTRICT COURT  
FY27 Appropriation Budget**

*Supervised Visitation Fund 52100 - 9900000000*

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	FY 2027 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543830	IT HW/SW Agreements								
543900	Other Maint								
544000	Supplies-Inv. Exempt IT								
544100	Supplies - Office Supplies								
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	Inventory Exempt								
545600	Reporting/Recording								
545700	DoIT ISD Serv								
<b>545710</b>	<b>DoIT HRMS Fee</b>								
545800	Radio Comm Serv								
545900	Print & Photo Services								
546100	Postage/Mail Services								
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip								
546600	Communications								
546610	DoIT Telecomm								
546700	Subscription/Dues/License Fee								
546800	Employee Trng/Education								
546809	Emp Train & Edu InterSt Agency								
546900	Advertising								
547200	Grants to Ind								
547300	Care/Support								
547400	Grants & Services								
547500	Pur for Resale								
547700	Debt Service Principal								
547800	Debt Service Interest								
547900	Miscellaneous Expense								
547999	Request to Pay Prior Year								
548200	Furniture/Fixtures								
548300	IT Equipment								
548400	Equip/Machinery								
548600	Livestock/Poultry								

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**6TH JUDICIAL DISTRICT COURT**

**FY27 Appropriation Budget**

**Supervised Visitation Fund 52100 - 9900000000**

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	FY 2027 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
548700	Library/Museum								
548800	Automotive/Aircraft								
548900	Build/Structures								
549600	OST Mileage & Fares								
549700	OST Meals & Lodging								
549800	Board OST Mileage & Fares								
549900	Board OST Meals & Lodging								
<b>400</b>	<b>Other</b>								
555100	Other Financing Uses								
<b>500</b>	<b>Oth Financing Uses</b>								
<b>TOTAL EXPENDITURES -</b>		<b>1.7</b>	<b>2.4</b>	<b>1.8</b>		<b>1.8</b>			

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**6TH JUDICIAL DISTRICT COURT**  
**FY27 Appropriation Budget**  
**ADR Fund 68370 - 0612000000**

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	FY 2027 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>REVENUES</b>									
499105	General Fund								
425202	Printing & Reproduction								
425302	Legal Services	13.2	12.0	13.2		13.2			
425909	Other Services - Interagency								
499905	Other Financing Sources								
429602	Court Costs								
434402	Payments for Care-Individuals								
475101	Other Gifts & Grants								
499105	HB376 move to 499105								
328900	Fund Balance		28.0	32.2		32.2			
<b>TOTAL REVENUES</b>		<b>13.2</b>	<b>40.0</b>	<b>45.4</b>		<b>45.4</b>			
<b>EXPENDITURES</b>									
				<b>Total Categories Rollup (Do not Edit)</b>					
200	Prsnl Svcs & Empl Bnfts		40.0	45.4		45.4			
300	Contractual Svcs								
400	Other								
500	Oth Financing Uses								
<b>TOTAL EXPENDITURES</b>			<b>40.0</b>	<b>45.4</b>		<b>45.4</b>			
<b>FTE</b>									
001	Exempt								
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
<b>TOTAL FTE</b>									
<b>EXPENDITURE DETAIL</b>									
520100	Exempt		40.0	32.3		32.3			
520200	Term								
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime								

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**6TH JUDICIAL DISTRICT COURT**  
**FY27 Appropriation Budget**  
**ADR Fund 68370 - 061200000**

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	FY 2027 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
520800	Terminal Leave								
520900	Shift Diff Pay								
521100	Group Insurance								
521200	Retirement								
521300	F.I.C.A.			8.8		8.8			
521400	<b>Workmens Comp</b>			3.4		3.4			
521410	<b>GSD Work Comp Prem</b>								
521500	<b>Unemployment Comp</b>								
521600	<b>Emp Lia Insur</b>								
521700	Retiree Healthcare			0.9		0.9			
521900	Other Empl Bnft								
523200	COVID-19								
<b>200 Prsnl Srvc &amp; Empl Benefits</b>			<b>40.0</b>	<b>45.4</b>		<b>45.4</b>			
535100	Medical Serv								
535200	Pro Serv Contracts								
535300	Other Contr Serv								
535400	<b>Audit</b>								
535500	Attorney Fees								
535600	IT Services								
<b>300 Contract Srvc</b>									
542100	In-State Mileage & Fares								
542200	In-State Meals/Lodging								
542300	Board/Comm In-State								
542500	Trans - Fuel & Oil								
542600	Trans - Parts & Supplies								
542700	<b>Insurance/Trans</b>								
542800	State Trans Pool								
542900	Other Travel								
543100	Grounds/Roadways								
543200	Maint - Furm. Fixt, Equipment								
543300	Maint - Bldgs/Structures								
543400	<b>Property Insurance</b>								
543500	Maint - Supplies								
543600	Maint - Laundry/Dry Cleaning								
543700	Maint Serv								
543820	Maintenance IT								

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**6TH JUDICIAL DISTRICT COURT**  
**FY27 Appropriation Budget**  
**ADR Fund 68370 - 0612000000**

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	FY 2027 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543830	IT HW/SW Agreements								
543900	Other Maint								
544000	Supplies-Inv. Exempt IT								
544100	Supplies - Office Supplies								
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	Inventory Exempt								
545600	Reporting/Recording								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee								
545800	Radio Comm Serv								
545900	Print & Photo Services								
546100	Postage/Mail Services								
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip								
546600	Communications								
546610	DoIT Telecomm								
546700	Subscription/Dues/License Fee								
546800	Employee Trng/Education								
546809	Emp Train & Edu InterSt Agency								
546900	Advertising								
547200	Grants to Ind								
547300	Care/Support								
547400	Grants & Services								
547500	Pur for Resale								
547700	Debt Service Principal								
547800	Debt Service Interest								
547900	Miscellaneous Expense								
547999	Request to Pay Prior Year								
548200	Furniture/Fixtures								
548300	IT Equipment								
548400	Equip/Machinery								
548600	Livestock/Poultry								

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**6TH JUDICIAL DISTRICT COURT**

**FY27 Appropriation Budget**

**ADR Fund 68370 - 0612000000**

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	FY 2027 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
548700	Library/Museum								
548800	Automotive/Aircraft								
548900	Build/Structures								
549600	OST Mileage & Fares								
549700	OST Meals & Lodging								
549800	Board OST Mileage & Fares								
549900	Board OST Meals & Lodging								
<b>400</b>	<b>Other</b>								
555100	Other Financing Uses								
<b>500</b>	<b>Oth Financing Uses</b>								
<b>TOTAL EXPENDITURES -</b>			<b>40.0</b>	<b>45.4</b>		<b>45.4</b>			

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**6TH JUDICIAL DISTRICT COURT**

**FY27 Appropriation Budget**

*Dept Z15003 - AOC Approp - Capital (IT Replacement Project)*

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	FY 2027 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
<b>REVENUES</b>									
499105	General Fund								
425202	Printing & Reproduction								
425302	Legal Services								
425909	Other Services - Interagency								
499905	Other Financing Sources	28.9							
429602	Court Costs								
434402	Payments for Care-Individuals								
475101	Other Gifts & Grants								
499105	<i>HB376 move to 499105</i>								
328900	Fund Balance								
<b>TOTAL REVENUES</b>		<b>28.9</b>							
<b>EXPENDITURES</b>									
				<b>Total Categories Rollup (Do not Edit)</b>					
200	Prsnl Svcs & Empl Bnfts								
300	Contractual Svcs								
400	Other	28.9							
500	Oth Financing Uses								
<b>TOTAL EXPENDITURES</b>		<b>28.9</b>							
<b>FTE</b>									
001	Exempt								
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
<b>TOTAL FTE</b>									
<b>EXPENDITURE DETAIL</b>									
520100	Exempt								
520200	Term								
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime								

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**6TH JUDICIAL DISTRICT COURT**

**FY27 Appropriation Budget**

*Dept Z15003 - AOC Approp - Capital (IT Replacement Project)*

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	FY 2027 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
520800	Terminal Leave								
520900	Shift Diff Pay								
521100	Group Insurance								
521200	Retirement								
521300	F.I.C.A.								
521400	<b>Workmens Comp</b>								
521410	<b>GSD Work Comp Prem</b>								
521500	<b>Unemployment Comp</b>								
521600	<b>Emp Lia Insur</b>								
521700	Retiree Healthcare								
521900	Other Empl Bnft								
523200	COVID-19								
<b>200 Prsnl Srvc &amp; Empl Benefits</b>									
535100	Medical Serv								
535200	Pro Serv Contracts								
535300	Other Contr Serv								
535400	<b>Audit</b>								
535500	Attorney Fees								
535600	IT Services								
<b>300 Contract Srvc</b>									
542100	In-State Mileage & Fares								
542200	In-State Meals/Lodging								
542300	Board/Comm In-State								
542500	Trans - Fuel & Oil								
542600	Trans - Parts & Supplies								
542700	<b>Insurance/Trans</b>								
542800	State Trans Pool								
542900	Other Travel								
543100	Grounds/Roadways								
543200	Maint - Furn. Fixt, Equipment								
543300	Maint - Bldgs/Structures								
543400	<b>Property Insurance</b>								
543500	Maint - Supplies								
543600	Maint - Laundry/Dry Cleaning								
543700	Maint Serv								
543820	Maintenance IT								

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**6TH JUDICIAL DISTRICT COURT**

**FY27 Appropriation Budget**

*Dept Z15003 - AOC Approp - Capital (IT Replacement Project)*

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	FY 2027 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543830	IT HW/SW Agreements								
543900	Other Maint								
544000	Supplies-Inv. Exempt IT	28.9							
544100	Supplies - Office Supplies								
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	Inventory Exempt								
545600	Reporting/Recording								
545700	DoIT ISD Serv								
<b>545710</b>	<b>DoIT HRMS Fee</b>								
545800	Radio Comm Serv								
545900	Print & Photo Services								
546100	Postage/Mail Services								
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip								
546600	Communications								
546610	DoIT Telecomm								
546700	Subscription/Dues/License Fee								
546800	Employee Trng/Education								
546809	Emp Train & Edu InterSt Agency								
546900	Advertising								
547200	Grants to Ind								
547300	Care/Support								
547400	Grants & Services								
547500	Pur for Resale								
547700	Debt Service Principal								
547800	Debt Service Interest								
547900	Miscellaneous Expense								
547999	Request to Pay Prior Year								
548200	Furniture/Fixtures								
548300	IT Equipment								
548400	Equip/Machinery								
548600	Livestock/Poultry								

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**6TH JUDICIAL DISTRICT COURT**

**FY27 Appropriation Budget**

*Dept Z15003 - AOC Approp - Capital (IT Replacement Project)*

OBJ CDE	DESCRIPTION	FY 2025 ACTUALS	FY 2026 OPBUD	FY 2027 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
548700	Library/Museum								
548800	Automotive/Aircraft								
548900	Build/Structures								
549600	OST Mileage & Fares								
549700	OST Meals & Lodging								
549800	Board OST Mileage & Fares								
549900	Board OST Meals & Lodging								
<b>400</b>	<b>Other</b>	<b>28.9</b>							
555100	Other Financing Uses								
<b>500</b>	<b>Oth Financing Uses</b>								
<b>TOTAL EXPENDITURES -</b>		<b>28.9</b>							

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Performance Measures Summary

P236 Sixth Judicial District Court

**Purpose:** The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	The number of outgoing cases as a percentage of the number of incoming cases	98%	96%	100%	100%	
Outcome	Number of days to disposition for civil cases	227	213	365	540	
Outcome	Age of active pending civil cases, in days	234	218	435	365	
Outcome	Number of days to disposition for criminal cases	150	152	325	540	
Outcome	Age of active pending criminal cases, in days	195	186	280	365	
Explanatory	Number of active cases pending	1,610	1,751	N/A	N/A	
Explanatory	Number of jury trials	6	17	N/A	N/A	

# DFA Performance Based Budgeting Data System

## Annual Performance Report

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**Agency: 23600 Sixth Judicial District Court**

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**Program: P236 Sixth Judicial District Court**

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

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Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Number of active cases pending	N/A	1,751	N/A	
Explanatory	Number of jury trials	N/A	17	N/A	
Outcome	Age of active pending civil cases, in days	365	218	Yes	
Outcome	Age of active pending criminal cases, in days	365	186	Yes	
Outcome	Number of days to disposition for civil cases	540	213	Yes	
Outcome	Number of days to disposition for criminal cases	540	152	Yes	
Output	The number of outgoing cases as a percentage of the number of incoming cases	100%	96%	No	

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