



**Ninth Judicial
District & Magistrate
Courts
Agency 23900
Fiscal Year 2027
Appropriation
Request**

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**NINTH JUDICIAL DISTRICT COURT
FISCAL SERVICES**

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September 2, 2025

State Budget Division
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Santa Fe, NM 87501
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Legislative Finance Committee
325 Don Gaspar, Suite 101
Santa Fe, NM 87501
lfc@nmlegis.gov

**Re: Ninth Judicial District Court (Agency 23900)
FY 2027 Appropriation Request**

Dear Members,

Enclosed please find the FY2027 Appropriation Request for the Ninth Judicial District Court, Agency 23900. As outlined in the included Program Narrative, the basic components of this request that represent any significant change in projected expenditures within our budget revolve around the critical challenges facing the Ninth Judicial District Court. These challenges include but are not limited to seeking permanent funding for our Case Manager for the Adult Treatment Court programs and additional funding to properly fund our Pretrial Services program. Approximately 94% of our request is in the Personal and Benefits category and properly funds 66 approved positions and 1 term in the Ninth Judicial District Court, which includes Curry and Roosevelt District and Magistrate Courts.

We will continue to excel in areas in which our performance-based budget is measured: number of active pending cases, age of active pending cases, clearance rates, time to disposition, and number of jury trials.

We sincerely appreciate your time and consideration in recommending the Ninth Judicial District Court's FY27 Appropriation Request as submitted. We will be happy to provide more supporting documentation if necessary.

Respectfully,



Kevin Spears
Court Executive Officer
Ninth Judicial District Court

CC: Mario Semiglia, SBD Budget Analyst
Henry Jacobs, LFC Budget Analyst

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FY27 Appropriation Request Checklist

Agency Name: Ninth Judicial District Court

Business Unit: 23900

Reports to Include in PDF Submission

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

Documents to Attach in BFM (PDF Optional)

Where to Attach

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

Agency Name: Ninth Judicial District Court

Business Unit: 23900

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.



DONNA MOWRER, CHIEF DISTRICT JUDGE



KEVIN SPEARS, COURT EXECUTIVE OFFICER



LUCIA VALENZUELA, COURT FINANCIAL MANAGER

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

Program Description:

The Ninth Judicial District Court (hereinafter referred to as “the Ninth”) provides Magistrate and District Court functions in Curry and Roosevelt Counties, including, but not limited to, providing equal access to justice, timely and justly resolving disputes, and maintaining accurate records of legal proceedings that affect the rights and legal status of litigants in order to independently protect the rights and liberties guaranteed by the constitutions of the State of New Mexico and the United States of America.

The Ninth is comprised of five Judicial Divisions, with Divisions I, II, III, and V serving the citizens of Curry County, and Division IV serving the citizens of Roosevelt County. The Curry County Magistrate Court consists of two judges and the Roosevelt County Magistrate Court consists of one judge. The Chief District Judge, Donna J. Mowrer, is the sitting judge of Division IV. The supporting departments include Judicial Staff, the Administrative Division (which includes HR, the IT Department, Pro Se Services, Mediation, Domestic Relations Hearing Office (DRHO), Curry District and Magistrate Court Clerks, Roosevelt District and Magistrate Court Clerks, Jury Division, Court Services, Finance, Treatment Court, and Pretrial Services. The Ninth’s DRHO also administers a Child Support Hearing Officer Program for the Ninth Judicial District Court.

Performance-based budget measures being monitored include the number of active pending cases, age of active pending cases, clearance rates, time to disposition, and number of jury trials.

Major Issues and Accomplishments:

The major challenges facing the Ninth, which we are making basic efforts to address within the FY27 Appropriation Request, include, but are not limited to, 1) behavioral health, treatment courts, diversion program funding and 2) access to justice.

1. Behavioral Health, Treatment Courts, Diversion Program Funding. The Court Executive Officer has been performing the Program Manager duties of the Adult Treatment Court Programs in Curry and Roosevelt Counties since October 2020. Funding for a Program Manager was requested last year and approved by the Budget Committee but ultimately, not received. In FY25, the 9thJDC Treatment Court Case Manager was promoted to the vacant Program Manager position. Term funding was received by the NM Department of Health for a Case Manager to provide linkage to care within our local Treatment Court programs. However, this is temporary funding. Per NM Supreme Court Priority #1, we are seeking permanent funding for our Case Manager position to support treatment courts as this is critical to addressing behavioral health and crime in New Mexico.

2. Access to Justice. GRO funding was appropriated to cover funding for a Pretrial Services Officer 1 (Clovis) in FY26. However, initial funding projections for our program were based on a lower compa-ratio for employees and without full consideration for insurance elections/expenses.

The 9thJDC received \$25,000 of non-recurring funding from the New Mexico Sentencing Commission (Crime Reduction Grant) for operational costs (alcohol/GPS monitoring, Drug Testing, etc.) to assist in the implementation and development of a Pretrial Services Program in the Ninth Judicial District. We are seeking permanent funding for these types of pretrial services-related operational costs.

BU PCode
23900 P239

Overview of Request: Approximately 94% of our request is in the Personal Services and Benefits category and properly funds 66 approved positions and 1 term in the Ninth Judicial District Court, which includes Curry District Court, Roosevelt District Court, Curry Magistrate Court and Roosevelt Magistrate Court. These positions are all necessary to continue to provide quality services to the citizens of the Ninth Judicial District and to accomplish the FY27 budget priorities as set forth by the New Mexico Supreme Court including but not limited to backlog and case surges, security, compensation and pretrial services.

Approximately 2% of our budget is in Contractual Services. These are firm recurring expenses which include our annual audit, janitorial services, treatment court testing and security and maintenance agreements. This request has increased by \$10.7 this fiscal year for security services.

Approximately 4% of our budget is in Other Services to continue and fund operating expenses at post magistrate court consolidation levels, like our FY26 Operating Budget.

Programmatic Changes: There are no significant programmatic/policy changes planned in FY27.

In an effort to continue to maximize our ability to provide exceptional customer service and care to the citizens of the Ninth Judicial District, we will continue to develop our Jury, Mediation, Treatment court, Pro Se Services, and Pretrial Services programs in the Ninth Judicial District. We are currently seeking funding to staff our Pretrial Services program and operational

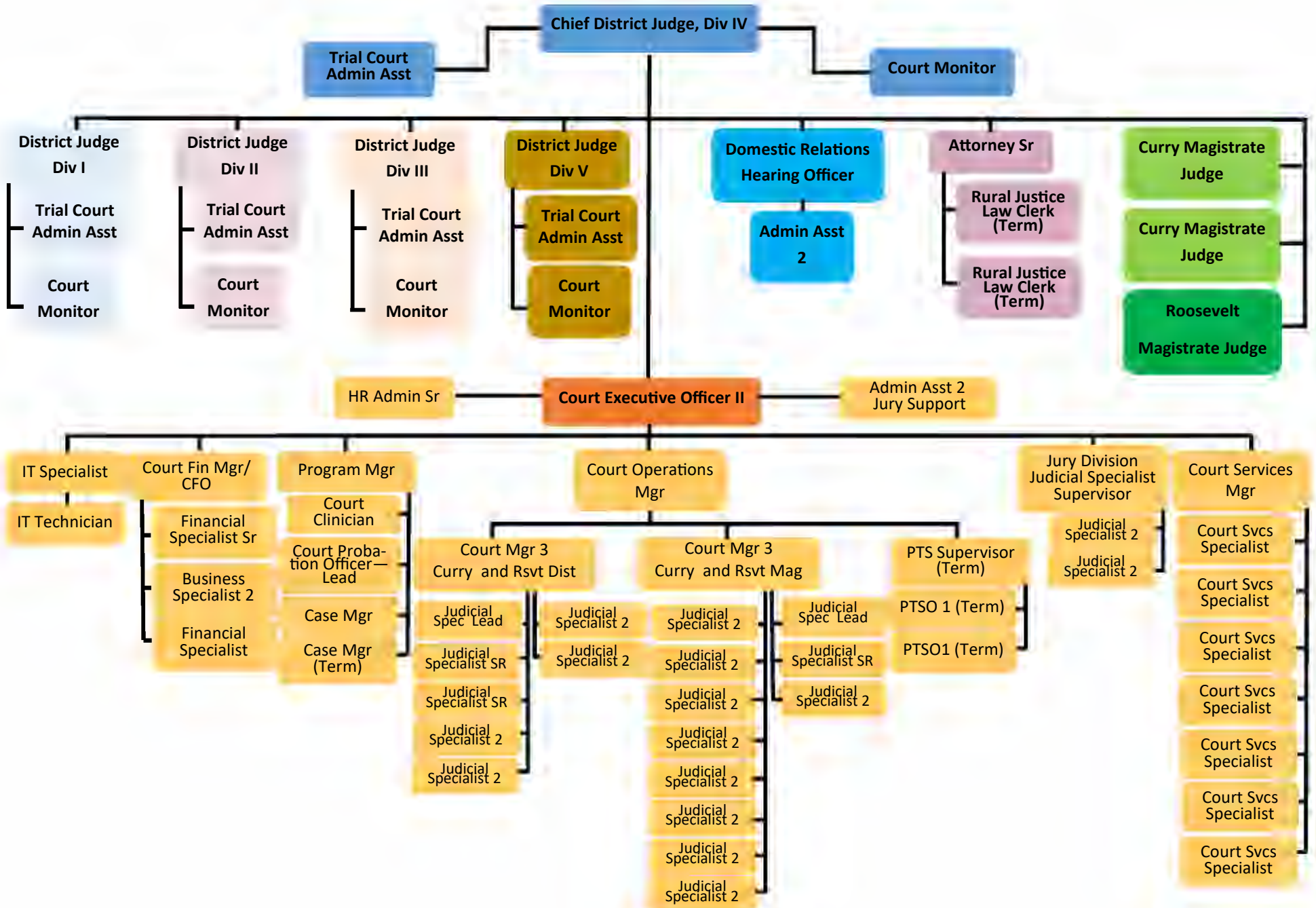
Base Budget Justification: Our approximate (as displayed in the unified budget spreadsheet) base budget increases exist primarily in the General Fund 200 and 300 categories:

200 Category
Case Manager – Adult Treatment Court Funding: 110.2
Pretrial Services Officer 1: 76.6
GSD Rates Increase: 29.5
10% Health Insurance Increase: 97.5
Workforce Investment Plan (WIP): 1.7
HB376 & Inc: 256.5

300 Category
Pretrial Services Operational Costs: 23.0

400 Category
Pretrial Services Operational Costs: 2.0

**Ninth Judicial District Court—Agency 23900—P239
District & Magistrate Courts
Organizational Chart**



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
23900 0000 0000000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	7,057.6	6,729.5	7,807.5	0.0	8,294.3	110.2	8,404.5
112 Other Transfers	207.4	804.1	262.2	0.0	398.3	0.0	398.3
130 Other Revenues	63.0	55.1	73.0	0.0	63.0	0.0	63.0
150 Fund Balance	33.0	0.0	91.2	0.0	75.0	0.0	75.0
REVENUE, TRANSFERS	7,361.0	7,588.7	8,233.9	0	8,830.6	110.2	8,940.8
REVENUE	7,361.0	7,588.7	8,233.9	0	8,830.6	110.2	8,940.8
EXPENSE							
200 Personal services and employee benefits	6,872.4	6,913.8	7,708.8	8,530.7	8,275.9	110.2	8,386.1
300 Contractual services	172.7	61.1	188.8	0.0	225.5	0.0	225.5
400 Other	315.9	590.5	336.3	0.0	329.2	0.0	329.2
EXPENDITURES	7,361.0	7,565.4	8,233.9	8,530.66	8,830.6	110.2	8,940.8
EXPENSE	7,361.0	7,565.4	8,233.9	8,530.66	8,830.6	110.2	8,940.8
FTE POSITIONS							
810 Permanent	65.00	0.00	66.00	72.00	66.00	0.00	66.00
820 Term	1.00	0.00	1.00	0.00	1.00	0.00	1.00
FTEs	66.00	0.00	67.00	72.00	67.00	0.00	67.00
FTE POSITIONS	66.00	0.00	67.00	72.00	67.00	0.00	67.00

BU PCode Department
23900 0000 0000000000

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	7,057.6	6,729.5	7,807.5	0.0	8,294.3	110.2	8,404.5
111	General Fund Transfers	7,057.6	6,729.5	7,807.5	0.0	8,294.3	110.2	8,404.5
425909	Other Services - Interagency	90.3	348.6	178.0	0.0	228.3	0.0	228.3
451909	Federal Contract - Interagency	77.3	84.2	84.2	0.0	170.0	0.0	170.0
499905	Other Financing Sources	39.8	371.4	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	207.4	804.1	262.2	0.0	398.3	0.0	398.3
425202	Printing & Reproduction	20.0	15.0	20.0	0.0	20.0	0.0	20.0
428602	SPACEPORT - Utility Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
429602	Court Costs	33.0	38.0	43.0	0.0	33.0	0.0	33.0
434402	Payments For Care-Individuals	10.0	2.1	10.0	0.0	10.0	0.0	10.0
475150	Contributions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	63.0	55.1	73.0	0.0	63.0	0.0	63.0
325900	Restricted FB - Gov	33.0	0.0	91.2	0.0	75.0	0.0	75.0
150	Fund Balance	33.0	0.0	91.2	0.0	75.0	0.0	75.0
TOTAL REVENUE		7,361.0	7,588.7	8,233.9	0	8,830.6	110.2	8,940.8
520100	Exempt Perm Positions P/T&F/T	4,837.0	4,736.0	5,359.8	5,918.7	5,526.7	66.7	5,593.4
520200	Term Positions	24.8	171.8	0.0	2.2	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	0.0	7.3	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	5.8	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	50.0	21.3	50.0	0.0	34.4	0.0	34.4
521100	Group Insurance Premium	628.1	638.4	758.9	1,062.1	1,150.2	24.8	1,175.0
521200	Retirement Contributions	864.8	869.4	1,000.7	1,051.9	998.4	12.9	1,011.3
521300	F I C A	354.0	349.8	393.6	365.6	404.1	4.5	408.6
521400	Workers' Comp Assessment Fee	0.6	0.6	0.7	0.0	0.7	0.0	0.7
521410	GSD Work Comp Insur Premium	4.3	4.3	5.4	0.0	4.7	0.0	4.7
521500	Unemployment Comp Premium	0.0	0.0	8.8	0.0	15.6	0.0	15.6
521600	Employee Liability Ins Premium	7.2	7.2	12.3	0.0	24.9	0.0	24.9
521700	RHC Act Contributions	101.6	101.9	118.6	130.1	116.2	1.3	117.5
200	Personal services and employee benef	6,872.4	6,913.8	7,708.8	8,530.7	8,275.9	110.2	8,386.1
535100	Medical Services	2.0	0.3	2.0	0.0	2.0	0.0	2.0
535300	Other Services	145.6	24.0	161.0	0.0	193.8	0.0	193.8
535400	Audit Services	25.1	25.0	25.8	0.0	29.7	0.0	29.7

BU PCode Department
23900 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
535600 IT Services	0.0	11.7	0.0	0.0	0.0	0.0	0.0
300 Contractual services	172.7	61.1	188.8	0.0	225.5	0.0	225.5
542100 Employee I/S Mileage & Fares	6.0	4.4	5.4	0.0	5.0	0.0	5.0
542200 Employee I/S Meals & Lodging	17.4	35.4	22.9	0.0	26.9	0.0	26.9
542500 Transp - Fuel & Oil	8.0	5.1	8.0	0.0	8.0	0.0	8.0
542600 Transp - Parts & Supplies	3.0	8.6	3.0	0.0	3.0	0.0	3.0
542700 Transp - Transp Insurance	1.1	1.1	1.3	0.0	3.3	0.0	3.3
543200 Maint - Furn, Fixt, Equipment	3.0	7.6	3.3	0.0	3.3	0.0	3.3
543300 Maint - Buildings & Structures	2.7	21.8	2.7	0.0	2.7	0.0	2.7
543400 Maint - Property Insurance	0.1	0.0	0.0	0.0	0.0	0.0	0.0
543500 Maint - Supplies	0.0	0.8	0.3	0.0	0.3	0.0	0.3
543600 Maint - Laundry/Dry Cleaning	0.5	0.1	0.5	0.0	0.5	0.0	0.5
543820 Maintenance IT	6.1	21.2	6.1	0.0	1.0	0.0	1.0
543830 IT HW/SW Agreements	4.9	43.1	4.9	0.0	10.0	0.0	10.0
544000 Supply Inventory IT	18.0	40.5	20.0	0.0	18.0	0.0	18.0
544100 Supplies-Office Supplies	22.0	16.0	24.5	0.0	14.5	0.0	14.5
544200 Supplies-Medical, Lab, Personal	7.1	8.8	7.1	0.0	9.1	0.0	9.1
544400 Supplies-Field Supplies	0.0	1.0	0.0	0.0	0.0	0.0	0.0
544700 Supplies-Clothing, Unifrms, Linen	1.5	3.2	1.5	0.0	1.5	0.0	1.5
544800 Supplies-Education & Recreation	3.0	0.6	3.0	0.0	0.0	0.0	0.0
544900 Supplies-Inventory Exempt	14.2	49.7	14.2	0.0	14.2	0.0	14.2
545710 DOIT HCM Assessment Fees	24.2	21.6	24.9	0.0	25.2	0.0	25.2
545900 Printing & Photo Services	8.0	6.7	9.0	0.0	8.0	0.0	8.0
546100 Postage & Mail Services	15.0	19.5	14.5	0.0	14.5	0.0	14.5
546400 Rent Of Land & Buildings	7.0	2.6	7.0	0.0	7.0	0.0	7.0
546500 Rent Of Equipment	38.8	27.4	38.8	0.0	38.8	0.0	38.8
546600 Communications	38.0	32.0	38.0	0.0	38.0	0.0	38.0
546610 DOIT Telecommunications	10.7	7.5	6.9	0.0	11.5	0.0	11.5
546700 Subscriptions/Dues/License Fee	5.9	8.1	6.8	0.0	7.4	0.0	7.4
546709 Subscription & Due Interagency	1.0	0.2	1.5	0.0	0.0	0.0	0.0
546800 Employee Training & Education	8.2	10.5	12.2	0.0	10.3	0.0	10.3
546900 Advertising	8.1	13.7	10.1	0.0	10.1	0.0	10.1
547900 Miscellaneous Expense	5.4	17.8	8.9	0.0	12.0	0.0	12.0

BU PCode Department
 23900 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
548800	Automotive & Aircraft	0.0	35.5	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	114.1	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	13.5	1.2	13.5	0.0	7.2	0.0	7.2
549700	Employee O/S Meals & Lodging	13.5	2.9	15.5	0.0	17.9	0.0	17.9
400	Other	315.9	590.5	336.3	0.0	329.2	0.0	329.2
TOTAL EXPENSE		7,361.0	7,565.4	8,233.9	8,530.66	8,830.6	110.2	8,940.8
810	Permanent	65.00	0.00	66.00	72.00	66.00	0.00	66.00
810	Permanent	65.00	0.00	66.00	72.00	66.00	0.00	66.00
820	Term	1.00	0.00	1.00	0.00	1.00	0.00	1.00
820	Term	1.00	0.00	1.00	0.00	1.00	0.00	1.00
TOTAL FTE POSITIONS		66.00	0.00	67.00	72.00	67.00	0.00	67.00

BU PCode Department
 23900 0000 000000000

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	7,057.6	6,729.5	0.0	0.0	8,294.3	110.2	8,404.5
111	General Fund Transfers	7,057.6	6,729.5	7,807.5	0.0	8,294.3	110.2	8,404.5
425909	Other Services - Interagency	90.3	348.6	0.0	0.0	179.4	0.0	179.4
425909	Other Services - Interagency	P523	0.0	0.0	0.0	48.9	0.0	48.9
451909	Federal Contract - Interagency	0.0	84.2	0.0	0.0	75.0	0.0	75.0
451909	Federal Contract - Interagency	P523	77.3	0.0	0.0	95.0	0.0	95.0
499905	Other Financing Sources	0.0	371.4	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P523	39.8	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	207.4	804.1	262.2	0.0	398.3	0.0	398.3
425202	Printing & Reproduction	20.0	15.0	0.0	0.0	20.0	0.0	20.0
428602	SPACEPORT - Utility Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
429602	Court Costs	33.0	38.0	0.0	0.0	33.0	0.0	33.0
434402	Payments For Care-Individuals	10.0	2.1	0.0	0.0	10.0	0.0	10.0
475150	Contributions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	63.0	55.1	73.0	0.0	63.0	0.0	63.0
325900	Restricted FB - Gov	33.0	0.0	0.0	0.0	75.0	0.0	75.0
150	Fund Balance	33.0	0.0	91.2	0.0	75.0	0.0	75.0
TOTAL REVENUE		7,361.0	7,588.7	8,233.9	0	8,830.6	110.2	8,940.8

BU PCode Department
23900 0000 0000000000

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	4,837.0	4,736.0	5,359.8	5,918.7	5,526.7	66.7	5,593.4
520200	Term Positions	24.8	171.8	0.0	2.2	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	0.0	7.3	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	5.8	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	50.0	21.3	50.0	0.0	34.4	0.0	34.4
521100	Group Insurance Premium	628.1	638.4	758.9	1,062.1	1,150.2	24.8	1,175.0
521200	Retirement Contributions	864.8	869.4	1,000.7	1,051.9	998.4	12.9	1,011.3
521300	F I C A	354.0	349.8	393.6	365.6	404.1	4.5	408.6
521400	Workers' Comp Assessment Fee	0.6	0.6	0.7	0.0	0.7	0.0	0.7
521410	GSD Work Comp Insur Premium	4.3	4.3	5.4	0.0	4.7	0.0	4.7
521500	Unemployment Comp Premium	0.0	0.0	8.8	0.0	15.6	0.0	15.6
521600	Employee Liability Ins Premium	7.2	7.2	12.3	0.0	24.9	0.0	24.9
521700	RHC Act Contributions	101.6	101.9	118.6	130.1	116.2	1.3	117.5
200	Personal services and employee benefits	6,872.4	6,913.8	7,708.8	8,530.7	8,275.9	110.2	8,386.1
535100	Medical Services	2.0	0.3	2.0	0.0	2.0	0.0	2.0
535300	Other Services	145.6	24.0	161.0	0.0	193.8	0.0	193.8
535400	Audit Services	25.1	25.0	25.8	0.0	29.7	0.0	29.7
535600	IT Services	0.0	11.7	0.0	0.0	0.0	0.0	0.0
300	Contractual services	172.7	61.1	188.8	0.0	225.5	0.0	225.5
542100	Employee I/S Mileage & Fares	6.0	4.4	5.4	0.0	5.0	0.0	5.0
542200	Employee I/S Meals & Lodging	17.4	35.4	22.9	0.0	26.9	0.0	26.9
542500	Transp - Fuel & Oil	8.0	5.1	8.0	0.0	8.0	0.0	8.0
542600	Transp - Parts & Supplies	3.0	8.6	3.0	0.0	3.0	0.0	3.0
542700	Transp - Transp Insurance	1.1	1.1	1.3	0.0	3.3	0.0	3.3
543200	Maint - Furn, Fixt, Equipment	3.0	7.6	3.3	0.0	3.3	0.0	3.3
543300	Maint - Buildings & Structures	2.7	21.8	2.7	0.0	2.7	0.0	2.7
543400	Maint - Property Insurance	0.1	0.0	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.0	0.8	0.3	0.0	0.3	0.0	0.3
543600	Maint - Laundry/Dry Cleaning	0.5	0.1	0.5	0.0	0.5	0.0	0.5
543820	Maintenance IT	6.1	21.2	6.1	0.0	1.0	0.0	1.0
543830	IT HW/SW Agreements	4.9	43.1	4.9	0.0	10.0	0.0	10.0

Ninth Judicial District Court

State of New Mexico

BU PCode Department
23900 0000 0000000000

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
544000 Supply Inventory IT	18.0	40.5	20.0	0.0	18.0	0.0	18.0
544100 Supplies-Office Supplies	22.0	16.0	24.5	0.0	14.5	0.0	14.5
544200 Supplies-Medical, Lab, Personal	7.1	8.8	7.1	0.0	9.1	0.0	9.1
544400 Supplies-Field Supplies	0.0	1.0	0.0	0.0	0.0	0.0	0.0
544700 Supplies-Clothing, Unifrms, Linen	1.5	3.2	1.5	0.0	1.5	0.0	1.5
544800 Supplies-Education&Recreation	3.0	0.6	3.0	0.0	0.0	0.0	0.0
544900 Supplies-Inventory Exempt	14.2	49.7	14.2	0.0	14.2	0.0	14.2
545710 DOIT HCM Assessment Fees	24.2	21.6	24.9	0.0	25.2	0.0	25.2
545900 Printing & Photo Services	8.0	6.7	9.0	0.0	8.0	0.0	8.0
546100 Postage & Mail Services	15.0	19.5	14.5	0.0	14.5	0.0	14.5
546400 Rent Of Land & Buildings	7.0	2.6	7.0	0.0	7.0	0.0	7.0
546500 Rent Of Equipment	38.8	27.4	38.8	0.0	38.8	0.0	38.8
546600 Communications	38.0	32.0	38.0	0.0	38.0	0.0	38.0
546610 DOIT Telecommunications	10.7	7.5	6.9	0.0	11.5	0.0	11.5
546700 Subscriptions/Dues/License Fee	5.9	8.1	6.8	0.0	7.4	0.0	7.4
546709 Subscription & Due Interagency	1.0	0.2	1.5	0.0	0.0	0.0	0.0
546800 Employee Training & Education	8.2	10.5	12.2	0.0	10.3	0.0	10.3
546900 Advertising	8.1	13.7	10.1	0.0	10.1	0.0	10.1
547900 Miscellaneous Expense	5.4	17.8	8.9	0.0	12.0	0.0	12.0
548800 Automotive & Aircraft	0.0	35.5	0.0	0.0	0.0	0.0	0.0
548900 Buildings & Structures	0.0	114.1	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	13.5	1.2	13.5	0.0	7.2	0.0	7.2
549700 Employee O/S Meals & Lodging	13.5	2.9	15.5	0.0	17.9	0.0	17.9
400 Other	315.9	590.5	336.3	0.0	329.2	0.0	329.2
TOTAL EXPENSE	7,361.0	7,565.4	8,233.9	8,530.66	8,830.6	110.2	8,940.8

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Ninth Judicial District Court</u>	Business Unit: <u>23900</u>
Fund Name: <u>ALTERNATIVE DISPUTE RESOLUTION</u>	Fund Number: <u>68330</u>
Legal Auth. <u>34-6-44 NMSA 1978</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	127,800
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ADJUSTMENTS

Add:

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

Deduct:

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

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	127,800
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Add:

Projected revenue/sources (less fund balance budgeted) for FY26	10,000
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Deduct:

Projected total expenditures for FY26	(53,000)
---------------------------------------	----------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	84,800
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Add:

Projected revenue/sources (less fund balance requested) for FY27	10,000
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Deduct:

Total expenditures budgeted in appropriation request	(53,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	41,800
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**Agency - 23900 - Ninth Judicial District Court
NMS Trial Balance Fund/Account as of 06/30/2025**

Fiscal Year: 2025 - Accounting Period 1 - 12

**Report ID: NMS Trial Balance
Fund/Account
Page No:1 of 1
Run Date: 08/27/2025
Run Time: 2:52:47 PM**

Fund-68330 - ALTERNATIVE DISPUTE RESOLUTION

Account #	Description	Beginning Balance	Period Activity	Ending Balance
101800	Agency Interest in SGFIP	\$115,018.67	\$12,812.39	\$127,831.06
291900	Undistributed Receipts	\$0.00	\$0.00	\$0.00
325900	Restricted FB - Gov	(\$115,018.67)	\$0.00	(\$115,018.67)
328900	Unassigned FB - Gov	\$0.00	\$0.00	\$0.00
428602	SPACEPORT - Utility Revenue	\$0.00	\$0.00	\$0.00
429602	Court Costs	\$0.00	(\$15,750.00)	(\$15,750.00)
520100	Exempt Perm Positions P/T&F/T	\$0.00	\$2,387.61	\$2,387.61
521200	Retirement Contributions	\$0.00	\$350.00	\$350.00
521300	F I C A	\$0.00	\$150.00	\$150.00
521700	RHC Act Contributions	\$0.00	\$50.00	\$50.00
Total by 68330 :		\$0.00	\$0.00	\$0.00

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Ninth Judicial District Court</u>	Business Unit: <u>23900</u>
Fund Name: <u>9th Dist Ct- Mediation Fund</u>	Fund Number: <u>84700</u>
Legal Auth. <u>40-12-1 NMSA 1978</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	137,400
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ADJUSTMENTS

Add:

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

Deduct:

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

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	137,400
--	---------

Add:

Projected revenue/sources (less fund balance budgeted) for FY26	40,000
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Deduct:

Projected total expenditures for FY26	(61,000)
---------------------------------------	----------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	116,400
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Add:

Projected revenue/sources (less fund balance requested) for FY27	30,000
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Deduct:

Total expenditures budgeted in appropriation request	(62,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	84,400
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**Agency - 23900 - Ninth Judicial District Court
NMS Trial Balance Fund/Account as of 06/30/2025**

Fiscal Year: 2025 - Accounting Period 1 - 12

**Report ID: NMS Trial Balance
Fund/Account
Page No:1 of 1
Run Date: 08/27/2025
Run Time: 2:52:47 PM**

Fund-84700 - 9th Dist Ct- Mediation Fund

Account #	Description	Beginning Balance	Period Activity	Ending Balance
101800	Agency Interest in SGFIP	\$126,942.53	\$10,600.56	\$137,543.09
132900	Accounts Receivable	\$0.00	\$0.00	\$0.00
201900	Vouchers Payable	\$0.00	(\$170.00)	(\$170.00)
291900	Undistributed Receipts	\$0.00	\$0.00	\$0.00
292900	Other Liabilities	\$0.00	\$0.00	\$0.00
325900	Restricted FB - Gov	(\$126,942.53)	\$0.00	(\$126,942.53)
328900	Unassigned FB - Gov	\$0.00	\$0.00	\$0.00
425202	Printing & Reproduction	\$0.00	\$0.00	\$0.00
429602	Court Costs	\$0.00	(\$20,027.00)	(\$20,027.00)
434402	Payments For Care-Individuals	\$0.00	(\$2,050.00)	(\$2,050.00)
520100	Exempt Perm Positions P/T&F/T	\$0.00	\$5,962.82	\$5,962.82
521200	Retirement Contributions	\$0.00	\$1,150.00	\$1,150.00
521300	F I C A	\$0.00	\$500.00	\$500.00
521700	RHC Act Contributions	\$0.00	\$1,200.00	\$1,200.00
535300	Other Services	\$0.00	\$2,050.00	\$2,050.00
535600	IT Services	\$0.00	\$783.62	\$783.62
Total by 84700 :		\$0.00	\$0.00	\$0.00

State of New Mexico

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

Org Unit	Line		2024-25	2025-26	-----FY 2027-----					
			Actuals	OpBud	Request		Recommendation		Opbud	
					Base	Expansion	Base	Expansion		
23900 P239	Ninth Judicial District Court	521410	GSD Work Comp Insur Premium	4.27	5.4	4.7	0	0	0.0	0.0
		521500	Unemployment Comp Premium	0	8.8	15.6	0	0	0.0	0.0
		521600	Employee Liability Ins Premium	7.18	12.3	24.9	0	0	0.0	0.0
		535400	Audit Services	25.02	25.8	29.7	0	0	0.0	0.0
		542700	Transp - Transp Insurance	1.05	1.3	3.3	0	0	0.0	0.0
		545710	DOIT HCM Assessment Fees	21.65	24.9	25.2	0	0	0.0	0.0
		546610	DOIT Telecommunications	7.48	6.9	11.5	0	0	0.0	0.0
23900	P239	Ninth Judicial District Court		66.65	85.4	114.9	0	0	0.0	0.0
				66.65	85.4	114.9	0	0	0	0.0

FY27 Audit Rates

Business Unit	Agency Name	FY27 Projected Audit Rate
239	Ninth Judicial District Court	\$ 29,720.30



NM DEPARTMENT OF
**INFORMATION
TECHNOLOGY**

AGENCY /
CUSTOMER

23900 Ninth Judicial District Court

	FY26 SHARE COST PROJECTION RATE = \$350.00/FTE	FY27 SHARE COST PROJECTION RATE = \$365.00/FTE
TOTALS	\$10,400,600.00	\$10,716,868.30
	\$24,150.00	\$25,188.65



239 NINTH JUDICIAL DISTRICT COURT

Expense Accounts			
545700	546610	545810	
FY27 IS Rate	FY27 Telecom	FY27 Radio Rate	FY27 AGENCY
\$ -	\$ 11,516.33	\$ -	\$ 11,516.33

521500

Business

Unit Department Name

23900 NINTH JUDICIAL DISTRICT COURT

Unemployment Insurance

15,600.00

EB-1 Expansion Justifications
(Dollars in Thousands)

Case Manager

Rank: 0

New Initiative	2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
General Fund Transfers	110.2	0.0	0.0	0.0	110.2	0.0
REVENUE, TRANSFERS	110.2	0.0	0.0	0.0	110.2	0.0
Personal services and employee t	110.2	0.0	0.0	0.0	110.2	0.0
EXPENDITURES	110.2	0.0	0.0	0.0	110.2	0.0

Brief Description:

Term funding was received by the NM Department of Health for a Case Manager to provide linkage to care within our local Treatment Court programs. However, this is temporary funding. Per NM Supreme Court Priority #1, we are seeking permanent funding for our Case Manager position to support for our local Adult Treatment Court programs as this is critical to addressing behavioral health and crime in New Mexico.

We currently have an FTE for this position, but no permanent funding.

Legislative Change: _____

Session Law Citation:

Legal Settlement: _____

Case Number or Citation:

EB-2 Expansion Fiscal Summary
(Dollars in Thousands)

Case Manager

Rank: 0

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
111	General Fund Transfers	110.2	0.0	0.0	0.0	110.2	0.0
REVENUE, TRANSFERS		110.2	0.0	0.0	0.0	110.2	0.0
200	Personal services and employee benefits	110.2	0.0	0.0	0.0	110.2	0.0
EXPENDITURES		110.2	0.0	0.0	0.0	110.2	0.0

0.0

EB-3 Expansion Line Item Detail
(Dollars in Thousands)

Case Manager

Rank: 0

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	66.7	0.0	0.0	0.0	66.7	0.0
521100	Group Insurance Premium	24.8	0.0	0.0	0.0	24.8	0.0
521200	Retirement Contributions	12.9	0.0	0.0	0.0	12.9	0.0
521300	F I C A	4.5	0.0	0.0	0.0	4.5	0.0
521700	RHC Act Contributions	1.3	0.0	0.0	0.0	1.3	0.0
200	Personal services and employee benefits	110.2	0.0	0.0	0.0	110.2	0.0
Total for Case Manager		110.2	0.0	0.0	0.0	110.2	0.0

Agency Expansion Request Justification

New Mexico agencies making significant requests to expand agency budgets, other than workload changes, or for large special appropriations that appear to expand an agency’s recurring budget are being asked to assess the proposals and report on their purpose, potential for success, and plans for implementation and accountability in accordance with the [Budget Guidelines of the New Mexico Legislative Finance Committee \(LFC\)](#) and LFC's [Legislating for Results Framework](#).

1 Program Premise

What public problem does this program seek to address? How will this program address the problem? Does the proposed program link to a goal in the agency’s strategic plan?

What is the extent of the problem stated in numerical, geographic, and equity terms? What portion of the total need identified does this program seek to address?

2 Needs Assessment

3 Program Description

What specific activities in the program will achieve these expected program outcomes? What are costs per person or activity? Once the program is fully operational, what are the estimated ongoing annual costs?

Is the program based on evidence or research or a promising practice? Will it need formal evaluation?

4 Research and Evidence

5 Implementation Plan

What activities are needed to implement the program? How much will it cost? What is the timeline for each startup activity?

Will the program be implemented with equity and fidelity? Do you have a checklist of the program components need to achieve the impacts?

6 Fidelity Plan

7 Measurement and Evaluation

What specific outcomes are expected? What are key performance measures? How often will the program be measured and evaluated?

Agency and Expansion Request Information

Agency: Ninth Judicial District Court, Agency 23900

Short Title of Request: DOH Case Manager

Point of contact for follow-up information:

Name: Kevin Spears

Title: CEO

Phone: 575-742-7525

E-Mail: clodkss@nmcourts.gov

Is the requested expansion solely the result of a workload change? Yes

If yes, no further information is needed. If no, please provide narrative responses addressing item below.

REV EXP COMPARISON

(Dollars in Thousands)

23900 - Ninth Judicial District Court

P239 - Ninth Judicial District Court

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	8,404.5	138.0	398.3	0.0	8,940.8
Personal services and employee benefits	7,888.3	100.0	397.8	0.0	8,386.1
Contractual services	211.5	14.0	0.0	0.0	225.5
Other	304.7	24.0	.5	0.0	329.2
USES Total:	8,404.5	138.0	398.3	0.0	8,940.8
Net:	0.0	0.0	0.0	0.0	0.0

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	179.8	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	18.69	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	56.5	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	11.11	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	6.77	0.0	0.0	0.0	0.0	0.0	
14900	520100	Exempt Perm Positions P/T&F/T	4,646.3	5,187.4	5,687.66	5,138.6	0.0	201.5	0.0	5,340.1	Exempt Perm wages for District and Magistrate Court employees
14900	520200	Term Positions	171.4	0.0	2.21	0.0	0.0	0.0	0.0	0.0	
14900	520500	Temporary Positions F/T & P/T	7.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
14900	520700	Overtime & Other Premium Pay	5.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
14900	520800	Annl & Comp Paid At Separation	21.3	50.0	0	34.4	0.0	0.0	0.0	34.4	Annual and Comp Paid at Separation for District and Magistrate Court employees.
14900	521100	Group Insurance Premium	633.2	754.6	1,036.9	1,150.2	0.0	0.0	0.0	1,150.2	Insurance premiums for District and Magistrate Court employees.
14900	521200	Retirement Contributions	852.3	970.6	975.72	930.3	0.0	35.6	0.0	965.9	PERA for District and Magistrate Court employees
14900	521300	F I C A	343.2	379.0	351.35	372.5	0.0	14.2	0.0	386.7	FICA for District and Magistrate Court employees
14900	521400	Workers' Comp Assessment Fee	0.6	0.7	0	0.7	0.0	0.0	0.0	0.7	Workers Comp for District and Magistrate Court employees
14900	521410	GSD Work Comp Insur Premium	4.3	5.4	0	4.7	0.0	0.0	0.0	4.7	FY27 Consolidated Rate Sheet
14900	521500	Unemployment Comp Premium	0.0	8.8	0	15.6	0.0	0.0	0.0	15.6	FY27 Consolidated Rate Sheet
14900	521600	Employee Liability Ins Premium	7.2	12.3	0	24.9	0.0	0.0	0.0	24.9	FY27 Consolidated Rate Sheet
14900	521700	RHC Act Contributions	100.1	112.9	121.01	106.2	0.0	3.1	0.0	109.3	RHC for District and Magistrate Court employees
68330	520100	Exempt Perm Positions P/T&F/T	0.0	37.0	0	0.0	37.0	0.0	0.0	37.0	Exempt Perm wages for the Legal Division of District and Magistrate Courts
68330	521200	Retirement Contributions	0.0	7.0	0	0.0	7.0	0.0	0.0	7.0	PERA for the Legal Division of District and Magistrate Courts
68330	521300	F I C A	0.0	4.0	0	0.0	4.0	0.0	0.0	4.0	FICA for the Legal Division of District and Magistrate Courts
68330	521700	RHC Act Contributions	0.0	2.0	0	0.0	2.0	0.0	0.0	2.0	RHC for the Legal Division of District and Magistrate Courts
69200	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	51.29	0.0	0.0	0.0	0.0	0.0	
69200	521100	Group Insurance Premium	0.0	0.0	6.53	0.0	0.0	0.0	0.0	0.0	
69200	521200	Retirement Contributions	0.0	0.0	19.66	0.0	0.0	0.0	0.0	0.0	
69200	521300	F I C A	0.0	0.0	3.17	0.0	0.0	0.0	0.0	0.0	

BU PCode
23900 P239

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
69200	521700	RHC Act Contributions	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0.0	
84700	520100	Exempt Perm Positions P/T&F/T	0.0	37.0	0	0.0	37.0	0.0	0.0	37.0	Exempt Perm wages for the Legal Division of District and Magistrate Courts
84700	521200	Retirement Contributions	0.0	7.0	0	0.0	7.0	0.0	0.0	7.0	PERA for the Legal Division of District and Magistrate Courts
84700	521300	F I C A	0.0	4.0	0	0.0	4.0	0.0	0.0	4.0	FICA for the Legal Division of District and Magistrate Courts
84700	521700	RHC Act Contributions	0.0	2.0	0	0.0	2.0	0.0	0.0	2.0	RHC for the Legal Division of District and Magistrate Courts
92700	520100	Exempt Perm Positions P/T&F/T	89.7	98.4	0	0.0	0.0	112.6	0.0	112.6	Exempt Perm wages for Child Support Hearing Office Activities
92700	520200	Term Positions	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
92700	521100	Group Insurance Premium	5.2	4.3	0	0.0	0.0	0.0	0.0	0.0	
92700	521200	Retirement Contributions	17.1	16.1	0	0.0	0.0	18.5	0.0	18.5	PERA for Child Support Hearing Office
92700	521300	F I C A	6.6	6.6	0	0.0	0.0	9.4	0.0	9.4	FICA for Child Support Hearing Office
92700	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
92700	521700	RHC Act Contributions	1.8	1.7	0	0.0	0.0	2.9	0.0	2.9	RHC for Child Support Hearing Office
	200	Personal services and employee benef	6,913.8	7,708.8	8,530.66	7,778.1	100.0	397.8	0.0	8,275.9	
14900	542100	Employee I/S Mileage & Fares	4.4	5.4	0	5.0	0.0	0.0	0.0	5.0	Mileage for District and Magistrate Court employees
14900	542200	Employee I/S Meals & Lodging	35.4	22.9	0	26.9	0.0	0.0	0.0	26.9	Increased expenses for employee meals and lodging for FY27.
14900	542500	Transp - Fuel & Oil	5.1	8.0	0	8.0	0.0	0.0	0.0	8.0	Fuel for 12 vehicles utilized by District and Magistrate Court employees.
14900	542600	Transp - Parts & Supplies	8.6	3.0	0	3.0	0.0	0.0	0.0	3.0	Vehicle maintenance
14900	542700	Transp - Transp Insurance	1.1	1.3	0	3.3	0.0	0.0	0.0	3.3	FY27 Consolidated Rate Sheet
14900	543200	Maint - Furn, Fixt, Equipment	7.6	3.3	0	3.3	0.0	0.0	0.0	3.3	Maintenance of furniture, fixtures, and equipment for District and Magistrate Courts.
14900	543300	Maint - Buildings & Structures	21.8	2.7	0	2.7	0.0	0.0	0.0	2.7	Maintenance of buildings and structures as needed for District and Magistrate Courts.
14900	543500	Maint - Supplies	0.8	0.3	0	0.3	0.0	0.0	0.0	0.3	Maintenance supplies for District and Magistrate Courts as needed.
14900	543600	Maint - Laundry/Dry Cleaning	0.1	0.5	0	0.5	0.0	0.0	0.0	0.5	Sewing of patches, hemming of robes, and other laundry/dry cleaning services for District and Magistrate Courts.
14900	543820	Maintenance IT	21.2	6.1	0	1.0	0.0	0.0	0.0	1.0	Maintenance IT for District and Magistrate Courts
14900	543830	IT HW/SW Agreements	43.1	4.9	0	10.0	0.0	0.0	0.0	10.0	

BU PCode
23900 P239

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
14900	544000	Supply Inventory IT	40.5	20.0	0	8.0	10.0	0.0	0.0	18.0 Supply Inventory IT for District and Magistrate Courts.
14900	544100	Supplies-Office Supplies	16.0	24.0	0	4.0	10.0	0.0	0.0	14.0 Supplies for District and Magistrate Courts.
14900	544200	Supplies-Medical,Lab,Personal	8.8	7.1	0	8.1	1.0	0.0	0.0	9.1 Drug testing kits for Treatment Court and Pretrial Services in Curry and Roosevelt Counties.
14900	544400	Supplies-Field Supplies	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0
14900	544700	Supplies-Clothng,Uniforms,Linen	3.2	1.5	0	1.5	0.0	0.0	0.0	1.5 Uniforms for Court Services Division
14900	544800	Supplies-Education&Recreation	0.6	3.0	0	0.0	0.0	0.0	0.0	0.0
14900	544900	Supplies-Inventory Exempt	49.7	14.2	0	14.2	0.0	0.0	0.0	14.2 Inventory Exempt supplies for District and Magistrate Courts.
14900	545710	DOIT HCM Assessment Fees	21.6	24.9	0	25.2	0.0	0.0	0.0	25.2 FY27 Consolidated Rate Sheet
14900	545900	Printing & Photo Services	6.7	9.0	0	8.0	0.0	0.0	0.0	8.0 Printing services for District and Magistrate Courts.
14900	546100	Postage & Mail Services	19.0	14.5	0	14.5	0.0	0.0	0.0	14.5 Postage and mailing services for District and Magistrate Courts.
14900	546400	Rent Of Land & Buildings	2.6	7.0	0	7.0	0.0	0.0	0.0	7.0 Storage unit for District and Magistrate Courts.
14900	546500	Rent Of Equipment	27.4	38.8	0	38.8	0.0	0.0	0.0	38.8 Xerox and Pitney Bowes Leases
14900	546600	Communications	32.0	38.0	0	38.0	0.0	0.0	0.0	38.0 Communications for District and Magistrate Courts
14900	546610	DOIT Telecommunications	7.5	6.9	0	11.5	0.0	0.0	0.0	11.5 FY27 Consolidated Rate Sheet
14900	546700	Subscriptions/Dues/License Fee	8.1	6.8	0	7.4	0.0	0.0	0.0	7.4 Subscriptions and Dues for District and Magistrate Courts.
14900	546709	Subscription & Due Interagency	0.2	1.5	0	0.0	0.0	0.0	0.0	0.0
14900	546800	Employee Training & Education	10.5	12.2	0	10.3	0.0	0.0	0.0	10.3 Employee training and education expenses for District and Magistrate Courts
14900	546900	Advertising	13.7	10.1	0	10.1	0.0	0.0	0.0	10.1 Advertising Expenses for District and Magistrate Courts.
14900	547900	Miscellaneous Expense	17.8	5.9	0	9.0	0.0	0.0	0.0	9.0 Community outreach activities, water, and other miscellaneous expenses for District and Magistrate Courts.
14900	548800	Automotive & Aircraft	35.5	0.0	0	0.0	0.0	0.0	0.0	0.0
14900	548900	Buildings & Structures	114.1	0.0	0	0.0	0.0	0.0	0.0	0.0
14900	549600	Employee O/S Mileage & Fares	1.2	13.5	0	7.2	0.0	0.0	0.0	7.2 O/S Mileage and fare expenses for District and Magistrate Courts.
14900	549700	Employee O/S Meals & Lodging	2.9	15.5	0	17.9	0.0	0.0	0.0	17.9 O/S meals and lodging for District and Magistrate Court employees.
68330	547900	Miscellaneous Expense	0.0	2.0	0	0.0	2.0	0.0	0.0	2.0 Miscellaneous expenses for ADR

Ninth Judicial District Court

State of New Mexico

BU PCode
23900 P239

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
84700	547900	Miscellaneous Expense	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	Miscellaneous expenses for Mediation
92700	544100	Supplies-Office Supplies	0.0	0.5	0	0.0	0.0	0.5	0.0	0.5	Supplies for Child Support Hearing Office
92700	546100	Postage & Mail Services	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	590.5	336.3	0	304.7	24.0	0.5	0.0	329.2	
TOTAL EXPENSE			7,504.2	8,045.1		8,082.8	124.0	398.3	0.0	8,605.1	

BU PCode
23900 P239

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
14900	535100	Medical Services	1000	Drug Testing Services	0.3	0.0	2.0	0.0	0.0	2.0	
14900	535300	Other Services	1000	Janitorial Expense, Security Monitoring, GPS Monitoring, Courthouse Security	22.0	181.8	0.0	0.0	0.0	181.8	
14900	535400	Audit Services	1000	FY Audit Services	25.0	29.7	0.0	0.0	0.0	29.7	
14900	535600	IT Services	1000		11.0	0.0	0.0	0.0	0.0	0.0	
68330	535300	Other Services	1000	Various Contractual Services for ADR.	0.0	0.0	1.0	0.0	0.0	1.0	
84700	535300	Other Services	1000	Various Contractual Services for Mediation.	2.1	0.0	11.0	0.0	0.0	11.0	
84700	535600	IT Services	1000		0.8	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE					61.1	211.5	14.0	0.0	0.0	225.5	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 23900 Ninth Judicial District Court

Program: P239 Ninth Judicial District Court

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

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Number of active cases pending	N/A	1,902	N/A	
Explanatory	Number of jury trials	N/A	20	N/A	
Outcome	Age of active pending civil cases, in days	540	267	Yes	
Outcome	Age of active pending criminal cases, in days	365	175	Yes	
Outcome	Number of days to disposition for civil cases	540	232	Yes	
Outcome	Number of days to disposition for criminal cases	365	179	Yes	
Output	The number of outgoing cases as a percentage of the number of incoming cases	100%	94%	No	

Performance Measures Summary

P239 Ninth Judicial District Court

Purpose: The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt 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	101%	94%	100%	100%	
Outcome	Number of days to disposition for criminal cases	198	179	280	365	
Outcome	Age of active pending civil cases, in days	254	267	375	540	
Outcome	Number of days to disposition for civil cases	241	232	370	540	
Outcome	Age of active pending criminal cases, in days	187	175	275	365	
Explanatory	Number of active cases pending	1,655	1,902	N/A	N/A	
Explanatory	Number of jury trials	28	20	N/A	N/A	

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

Run Date: 9/2/25

Run Time: 10:41:56 AM

BU: 23900

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
P239-R	0	6,886.6	0.00%	5.42	0	0.00%	0.0	0	5	0.00%	8,530.7	67	8,241.6	-2.10%

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	65.00	4.00	5.00	5.00	6.00	5.00	4.00	7.00	6.00	6.00	7.00	5.00	5.00	
VACANCY RATE	0.00%	6.15%	7.69%	7.69%	9.23%	7.69%	6.15%	10.77%	9.23%	9.23%	10.77%	7.69%	7.69%	

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 23900
Agency: Ninth Judicial District Court
Program:
Analyst: Kevin Spears, CEO
Phone: 575-742-7525

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	299.6	Contractual Services	299.6
Total Sources	299.6	Total Uses	299.6
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

For purchase and installation of Ballistic Resistant Material in designated Curry and Roosevelt County Courthouses/Judicial Facilities for security purposes.

Justification Quantitative Data (Description)

1450 square feet of material at approximately \$205 per square foot. Baseline: 297,250. Increment: 297,250.

500 linear feet of anchoring costs at approximately \$4.73 per linear foot. Baseline: 2,365. Increment: 2,365.

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

Security - to include Phase 1 purchase of installation of Ballistic Resistance Material (windows) in designated Curry and Roosevelt Courthouses/Judicial Facilities.

Request: How the dollars will be spent.

This request will provide increased security via ballistic resistant material in exposed windows for judges, judicial employees, and the public in vulnerable locations within the various courthouses/judicial facilities within the Ninth Judicial District Court as originally recommended by AOC Court operations Division - Security.

Request: Explain why request is nonrecurring need.

Due to the lifespan of this project this is a nonrecurring need.

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

Windows located within various judicial facilities/courthouses in the Ninth Judicial District will remain a security vulnerability and expose judges, judicial employees, and the public to potential safety risks.

Performance: How will agency performance be affected.

Installing ballistic resistant material in vulnerable windows throughout the Ninth Judicial District Court's various courthouses/judicial facilities will improve the overall safety of judges, judicial employees, and the public.

Performance: How will agency performance will be improved.

Security is a budget priority adopted by the NM Supreme Court. Phase 1 of the purchase and installation of ballistic resistant material in vulnerable areas of the courthouses/judicial facilities in the Ninth Judicial District ensures we are working towards having proper security measures and equipment in place.

Brief description of problem agency is addressing.

Security risks and threats to judges, employees, and the public frequenting our courts have continued to increase, specifically near or in courthouses/judicial facilities.

JUDICIARY

FY27 Specials/GRO Requests - SC Approved 08.13.25

Agency	Item	Brief Description	SC Approved
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



TACTICAL

PERIMETER SAFETY SOLUTIONS



Proposal NM-4448

New Mexico Courts

Prepared:

PJ Montoya

Court Security Manager



NEW MEXICO COURTS

The Judicial Branch of New Mexico

NEW MEXICO COURTS



Proposal

Date 5/16/2024

Customer: PJ Montoya
aocpjm@nmcourts.gov

Location: New Mexico Courts

Project: Security Film Laminate

FSJ Tactical is pleased to provide you with this proposal.

Scope: Furnish and install Bullet Resistant Film on glass entrances, perimeter windows, per the customers provided locations walked and measured by FSJ employee. FSJ Tactical will anchor any window that film is installed on per manufacturer's specifications.

Existing Glass Notes: FSJ Tactical installation crews will remove any vinyl lettering prior to the installation of our security laminate. We do not replace or re-install vinyl lettering, but we will take photos of what was there prior. Any window that is less than 12 inches in width can only be protected with Riot Control Film.

Note: FSJ Tactical has a minimum Purchase Order amount of \$7,500 to begin installation.

Date 5/16/2024



Pricing per Film/Laminate Level/Option and Location:

NM Courts:

Total BR	68	SF	\$205.77	\$13,992.36
Riot	0	SF	\$64.01	\$0.00
Total Caulk	0	LF	\$4.73	\$0.00
Total Ex Labor	0	HR	\$75.00	\$0.00

Total Cost \$13,992.36

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Date: 5/16/2024



Warranty: 10 year product warranty **INCLUDED** on all Safe Haven Security Film.

Exclusions: Sales Tax and Bonds are NOT included. This proposal does not include any adjustments to the windows or frames not discussed in "Scope". Any work not listed in "Scope" and not included in takeoff provided. Unforeseen issues with glass, doors or frames. Overtime / Holiday work. Miscellaneous permits.

Payment Terms: FSJ Tactical, will invoice upon completion. A 30% downpayment is required prior to work beginning. The remaining agreed amount will be due after completion of each individual site.

Thank you for this opportunity. Please contact me directly with any questions or comments.

Respectfully submitted,

Jake Connors
Jake@FSJTactical.Com
602-762-5650
FSJ Tactical, LLC

_____: Signature

This proposal becomes a binding contract upon signing. Proposal is valid for 120 days

Disclaimer

Since films are applied with a water-based solution, it is normal for minor bubbling and hazing to occur during installation before curing. This curing period will vary in time depending on the level of exposure to direct sunlight and time. All moisture and water bubbles will disappear with time. FSJ Tactical will take every necessary action possible to clean all windows prior to the installation of the window film; minor dust particles may appear after the installation of the window film because of airborne dust. These particles will dissipate with time and should not be visible when looking through the glass at 10 feet. (Ask for further details). Security Films/Laminates are a deterrent and may not prevent ultimate entry.

SW600BR
PRODUCT
SPECIFICATION
SHEET



**Bullet Resistant
Laminate**

SAFE HAVEN DEFENSE

TECHNICAL DATA

PROTECTION LEVEL	EXIGENT PROTECTION
THICKNESS PER LAYER	VARIABLE
NUMBER PLYS	VARIABLE
BREAK STRENGTH	STARTING AT 1320PSI
TENSILE STRENGTH	44,000 PSI
PEEL STRENGTH	6 PSI
TOTAL SOLAR REJECTION	20%
IR REJECTION	CAPABLE OF 50%
UV REJECTION	99%
WEIGHT/SQ FT	1.6 OUNCES/FT ²



LAB TESTINGS

- ASTM F914 - BALLISTICS MATERIALS
- ASTM F915 - BALLISTICS MATERIALS
- ASTM F916 - BALLISTICS MATERIALS
- ASTM F917 - BALLISTICS MATERIALS
- ASTM F918 - BALLISTICS MATERIALS
- ASTM F919 - BALLISTICS MATERIALS
- ASTM F920 - BALLISTICS MATERIALS
- ASTM F921 - BALLISTICS MATERIALS
- ASTM F922 - BALLISTICS MATERIALS
- ASTM F923 - BALLISTICS MATERIALS
- ASTM F924 - BALLISTICS MATERIALS
- ASTM F925 - BALLISTICS MATERIALS
- ASTM F926 - BALLISTICS MATERIALS
- ASTM F927 - BALLISTICS MATERIALS
- ASTM F928 - BALLISTICS MATERIALS
- ASTM F929 - BALLISTICS MATERIALS
- ASTM F930 - BALLISTICS MATERIALS
- ASTM F931 - BALLISTICS MATERIALS
- ASTM F932 - BALLISTICS MATERIALS
- ASTM F933 - BALLISTICS MATERIALS
- ASTM F934 - BALLISTICS MATERIALS
- ASTM F935 - BALLISTICS MATERIALS
- ASTM F936 - BALLISTICS MATERIALS
- ASTM F937 - BALLISTICS MATERIALS
- ASTM F938 - BALLISTICS MATERIALS
- ASTM F939 - BALLISTICS MATERIALS
- ASTM F940 - BALLISTICS MATERIALS
- ASTM F941 - BALLISTICS MATERIALS
- ASTM F942 - BALLISTICS MATERIALS
- ASTM F943 - BALLISTICS MATERIALS
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- ASTM F945 - BALLISTICS MATERIALS
- ASTM F946 - BALLISTICS MATERIALS
- ASTM F947 - BALLISTICS MATERIALS
- ASTM F948 - BALLISTICS MATERIALS
- ASTM F949 - BALLISTICS MATERIALS
- ASTM F950 - BALLISTICS MATERIALS
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- ASTM F973 - BALLISTICS MATERIALS
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- ASTM F983 - BALLISTICS MATERIALS
- ASTM F984 - BALLISTICS MATERIALS
- ASTM F985 - BALLISTICS MATERIALS
- ASTM F986 - BALLISTICS MATERIALS
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- ASTM F997 - BALLISTICS MATERIALS
- ASTM F998 - BALLISTICS MATERIALS
- ASTM F999 - BALLISTICS MATERIALS

USES/APPLICATION

- Retail
- Distribution Centers
- K-12/Colleges
- Hospitals
- Financial Institutions
- Corporate HQ's
- Gov't Buildings

- Bullet resistance can be achieved on glass as thin as 1/4"
- One-Way Bullet Resistance for armed guards to stop threats before they enter the building.
- Various products and resistances to ensure proper resistance is achieved depending on your threat.
- All installations are conducted by corporate installers eliminating poor subcontracted installs.

NOTE: THIS PRODUCT MUST BE INSPECTED TO BE STRUCTURALLY SOUND WITH NOY MUST BE FREE FROM DIRT AND THOROUGHLY CLEANED PRIOR TO APPLICATION

VISIT WWW.SAFEHAVENDEFENSE.COM TO WATCH OUR COMPELLING DEMOS



Fwd: Cost of ballistic resistant material

Kevin Spears <cspears@nmcourts.gov>
To: Lucia Valenzuela <lvalen@nmcourts.gov>

Fri, Aug 2, 2024 at 12:12 PM

----- Forwarded message -----
From: Kevin Spears <cspears@nmcourts.gov>
Date: Wed, Jul 31, 2024 at 12:09 PM
Subject: Re: Cost of ballistic resistant material
To: Valeria Vega <avv@nmcourts.gov>

Perfect! Thanks, Val!

On Wed, Jul 31, 2024 at 12:09 PM Valeria Vega <avv@nmcourts.gov> wrote:
> Hi Kevin,

> This is the response from PEJ. On CES and TIPS, the bullet resistant level is based at \$205 a square foot and the hot law) is listed at \$65 per square foot. There is an additional cost for anchoring, which is securing the film to the frame. That is \$4.73 a linear ft. CES does require your projects to be bonded. TIPS does not.

I hope this helps!

On Wed, Jul 31, 2024 at 11:48 AM Kevin Spears <cspears@nmcourts.gov> wrote:
> Windows, please. Thank you!

On Wed, Jul 31, 2024 at 11:10 AM Valeria Vega <avv@nmcourts.gov> wrote:
> Hi Kevin,

> I'm not sure, but I will find out via your looking into materials for the windows or for walls?

On Wed, Jul 31, 2024 at 11:08 AM Kevin Spears <cspears@nmcourts.gov> wrote:
> Hi Valeria,

> Do you have this information?

> Estimated cost of the ballistic resistant material per square inch?

> Thank you so much! -KW

----- Forwarded message -----
From: Kevin Spears <cspears@nmcourts.gov>
Date: Wed, Jul 31, 2024 at 10:54 AM
Subject: Cost of ballistic resistant material
To: PJ Montoya <pmontoya@nmcourts.gov>

Hi PJ,

What is the estimated cost of the ballistic resistant material per square inch? I am looking at putting together a Special Appropriation for our Biscanville District Court program recommendation to Judge Rowley. Thank you!

Kevin

Kevin Spears
Court Executive Officer
Ninth Judicial District Court
575-742-7525
cspears@nmcourts.gov

Kevin Spears
Court Executive Officer
Ninth Judicial District Court
575-742-7525
cspears@nmcourts.gov

Valeria Vega
Security Project Manager
202 E. Marcy St
Santa Fe, NM 87501
505-488-5518 Cell

Kevin Spears
Court Executive Officer
Ninth Judicial District Court
575-742-7525
cspears@nmcourts.gov

Valeria Vega
Security Project Manager

FY27 Judicial GF Requests - SC Approved 08.13.25

	FY27 Judicial Budget Request																			
	FY26		FY27 Judicial Budget Request																	
	Total Judiciary GF Appropriation	FY27 GF Budget Increase Request	Total FY27 GF Budget Request A+B	% Change from FY26 GF Approp to FY27 B/A	New Perm FTEs	Term to Perm FTEs	FY27 GF Budget Increase Request BC Recommend	Total GF Budget Request BC Recomm A+G	% Change from FY26 GF Approp to FY27 BC Recommend	FY27 GF Budget Increase Request SC Approved	FY27 FTE Request SC Approved	Total GF Budget Request SC Approved A+J	% Change from FY26 GF Approp to FY27 SC Approved	GSD Rates Increase	10% Health Insurance Increase	Workforce Investment Plan (WIP)	Health Benefits Funding Due to HB375 & Inc	Total GF Increase Request J+N+O+P+Q	Total GF Request L+N+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		20.0																		
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	5,868.2	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	197.5	455.3	7,628.6	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																		
PTS Ankle Monitoring Service		27.2					27.2			27.2										
PTS Operational Costs		0.0																		
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	8,019.3	2.7%	29.5	97.5	1.7	256.5	597.0	8,404.5	7.6%
CSSD Funding Conversion <i>Withdrawn by agency</i>		143.9																		
Case Manager-Adult Treatment Court (funding only)		110.2					110.2			110.2										
SEPA Premium Ins Shortage <i>Withdrawn by agency</i>		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	2,560.5	0.0	2,560.5	0.0%	0	0	0.0	2,560.5	0.0%	0	0	2,560.5	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	1,168.7	16,416.5	7.7%
Term to Perm DR Hearing Officer for CSSD (with funding) <i>agency reduced to 217.9</i>		241.1				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	15,958.6	228.2	16,186.8	1.4%	2	0	167.0	16,125.6	1.0%	77.0	1	16,035.6	0.5%	3.8	130.0	1.5	448.3	660.6	16,619.2	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																		
Total District Courts	160,368.6	11,755.4	172,124.0	7.3%	22.0	11.0	4,760.7	165,129.3	3.0%	4,424.2	18.0	164,792.8	2.8%	1,159.6	1,460.9	44.0	4,418.1	11,506.8	171,875.4	7.2%

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

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

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

FY2027 WIP Step Increase General Fund Cost (effective 7/4/2026)	\$ 1,727.216
FY2027 WIP Step Increase General Fund Costs - for Judges' At-Will Staff (effective 7/4/2026)	\$ -
FY2027 WIP Step Increase OSF Costs (effective 7/4/2026)	\$ -
Total FY2027 Estimated Cost:	\$ 1,727.216

Unit	Job Title	Current Hourly Rate including MCOPs [Hide]	BASE CURR NT Hry Rate (excluding MCOP)	Current Compa Ratio	Sen. Pay Dt	Years in Job Class as of 7/4/2026 (FY27 pay period begins 7/4/2026)	TARGET PAY 3+ yrs = 90% 6+ yrs = 95% 10+ yrs = 100% 15+ yrs = 105% 20+ yrs = 110%	Change in Pay Required Yes/No	New Hry Rate (if changed under WIP Step Increase)	Element B including Benefits [28.89%= 19.24% PERA, 2% RHC & 7.65& FICA]	Annual Cost of Element B Increase including Benefits [28.89%= 19.24% PERA, 2% RHC & 7.65& FICA]	Prof Experience Date
1	23900 Certified Court Monitor (U)	\$ 26.662	\$ 25.662	126%	10/23/2021	5	90%	No				10/23/2021
2	23900 Certified Court Monitor (U)	\$ 25.662	\$ 25.662	126%	1/13/2018	8	95%	No				10/21/2014
3	23900 Trial Court Admin Asst. (U)	\$ 36.622	\$ 36.622	133%	8/1/2020	6	95%	No				8/2/2014
4	23900 Court Services Specialist	\$ 24.554	\$ 24.554	100%	11/11/2023	3	90%	No				11/11/2023
5	23900 Judicial Specialist Leadworker	\$ 29.535	\$ 28.535	104%	9/28/2024	2		No				2/13/2021
6	23900 Judicial Specialist 2	\$ 24.554	\$ 24.554	100%	6/8/2024	2		No				6/8/2024
7	23900 Program Manager	\$ 37.218	\$ 36.218	92%	2/1/2025	1		No				10/19/2011
8	23900 IT Technician	\$ 36.981	\$ 32.157	104%	3/9/2024	2		No				3/9/2024
9	23900 Business Specialist II	\$ 31.210	\$ 31.210	101%	10/12/2024	2		No				1/25/2020
10	23900 Court Programs Operations Mgr	\$ 51.403	\$ 51.403	114%	10/12/2024	2		No				8/1/1999
11	23900 Court Prob Officer Leadworker	\$ 36.106	\$ 36.106	103%	11/5/2016	10	100%	No				9/27/2004
12	23900 Court Clinician 2	\$ 49.105	\$ 49.105	109%	8/26/2006	20	110%	Yes	\$ 49.746	\$ 0.827	\$ 1,727.216	8/26/2006
13	23900 Court Manager 3	\$ 41.589	\$ 40.589	103%	10/12/2024	2		No				3/9/2019
14	23900 Judicial Specialist Leadworker	\$ 31.388	\$ 31.388	114%	9/28/2024	2		No				6/11/2011
15	23900 Judicial Specialist 2	\$ 20.353	\$ 20.353	83%	1/4/2025	1		No				1/4/2025
16	23900 Court Manager 3	\$ 40.589	\$ 40.589	103%	10/12/2024	2		No				2/13/2012
17	23900 Human Resources Admin Senior	\$ 41.180	\$ 41.180	117%	11/2/2019	7	95%	No				9/10/2011
18	23900 Trial Court Admin Asst. (U)	\$ 37.641	\$ 37.641	137%	1/7/2012	14	100%	No				1/7/2012
19	23900 Judicial Specialist 2	\$ 25.108	\$ 25.108	103%	5/12/2018	8	95%	No				5/12/2018
20	23900 Judicial Specialist 2	\$ 24.471	\$ 24.471	100%	7/5/2025	1		No				7/5/2025
21	23900 Attorney - Senior (U)	\$ 58.948	\$ 58.948	121%	4/27/2024	2		No				4/27/2024
22	23900 Administrative Assistant 2	\$ 32.261	\$ 32.261	118%	8/25/2008	18	105%	No				8/25/2008
23	23900 Court Services Specialist	\$ 25.491	\$ 25.491	104%	5/15/2021	5	90%	No				1/26/2019
24	23900 Judicial Specialist 2	\$ 24.471	\$ 24.471	100%	7/12/2025	1		No				7/12/2025
25	23900 Trial Court Admin Asst. (U)	\$ 36.622	\$ 36.622	133%	11/2/2019	7	95%	No				8/11/2014
26	23900 Trial Court Admin Asst. (U)	\$ 36.622	\$ 36.622	133%	10/2/2021	5	90%	No				5/16/2011
27	23900 Judicial Specialist 2	\$ 24.554	\$ 24.554	100%	12/2/2023	3	90%	No				12/2/2023
28	23900 Trial Court Admin Asst. (U)	\$ 34.849	\$ 34.849	127%	9/3/2019	7	95%	No				9/3/2019
29	23900 Domestic Rel Hearing Off (U)	\$ 77.839	\$ 77.839		8/3/2013	13	100%	No				8/3/2013
30	23900 Administrative Assistant 2 (U)	\$ 26.669	\$ 26.669	97%	9/16/2023	3	90%	No				
31	23900 Court Services Manager	\$ 35.333	\$ 35.333	114%	10/5/2019	7	95%	No				3/19/2011
32	23900 Court Services Specialist	\$ 25.491	\$ 25.491	104%	5/15/2021	5	90%	No				3/6/2021
33	23900 Financial Specialist Senior	\$ 33.390	\$ 32.390	105%	10/12/2024	2		No				6/17/2017
34	23900 Judicial Specialist 2	\$ 20.353	\$ 20.353	83%	2/15/2025	1		No				12/7/2024
35	23900 Court Services Specialist	\$ 26.491	\$ 25.491	104%	7/23/2022	4	90%	No				7/23/2022
36	23900 Judicial Specialist 2	\$ 26.429	\$ 26.429	108%	8/30/2014	12	100%	No				6/19/2012
37	23900 Certified Court Monitor (U)	\$ 25.662	\$ 25.662	126%	4/1/2002	24	110%	No				4/27/2005
38	23900 Court Services Specialist	\$ 20.353	\$ 20.353	83%	4/26/2025	1		No				4/26/2025
39	23900 Judicial Specialist 2	\$ 24.554	\$ 24.554	100%	6/8/2024	2		No				6/8/2024
40	23900 Certified Court Monitor (U)	\$ 25.662	\$ 25.662	126%	4/13/2024	2		No				4/13/2024
41	23900 Judicial Specialist 2	\$ 24.554	\$ 24.554	100%	10/28/2023	3	90%	No				12/24/2022
42	23900 Judicial Specialist Senior	\$ 28.862	\$ 27.862	102%	1/4/2025	1		No				5/1/2021
43	23900 Court Services Specialist	\$ 24.554	\$ 24.554	100%	7/13/2024	2		No				7/13/2024
44	23900 Judicial Specialist 2	\$ 24.554	\$ 24.554	100%	3/16/2024	2		No				3/16/2024
45	23900 Judicial Specialist 2	\$ 21.353	\$ 20.353	83%	3/29/2025	1		No				3/29/2025
46	23900 Court Executive Officer 2 (U)	\$ 92.451	\$ 92.451	146%	7/27/2019	7	95%	No				1/17/2015
47	23900 Judicial Specialist Senior	\$ 29.005	\$ 29.005	106%	8/30/2014	12	100%	No				7/6/2004
48	23900 Court Services Specialist	\$ 26.429	\$ 26.429	108%	5/15/2021	5	90%	No				8/27/2016
49	23900 Judicial Specialist Senior	\$ 27.862	\$ 27.862	102%	1/4/2025	1		No				2/20/2021
50	23900 Judicial Specialist 2	\$ 25.554	\$ 24.554	100%	12/2/2023	3	90%	No				12/2/2023
51	23900 Court Financial Manager 1	\$ 49.055	\$ 48.055	121%	3/5/2022	4	90%	No				11/6/2017
52	23900 Judicial Specialist Supervisor	\$ 34.491	\$ 33.491	108%	9/2/2023	3	90%	No				9/11/2006
53	23900 Certified Court Monitor (U)	\$ 26.662	\$ 25.662	126%	8/1/2015	11	100%	No				8/1/2015

\$ 1,727.216

FY2027 PROJECTED WIP Employee Costs (run date August 12, 2025) ~ Ninth Judicial District Court - Other State Fund

FY2027 WIP Step Increase General Fund Cost (effective 7/4/2026)	\$	1,727.216
FY2027 WIP Step Increase General Fund Costs - for Judges' At-Will Staff (effective 7/4/2026)	\$	-
FY2027 WIP Step Increase OSF Costs (effective 7/4/2026)	\$	-
Total FY2027 Estimated Cost:		\$ 1,727.216

Unit	Job Title	BASE CURR NT Hrly Rate (exclud ing MCOP)	Current Comp Ratio	Sen. Pay Dt	Years in Job Class as of 7/4/2026 (FY27 pay period begins 7/4/2026)	TARGET PAY 3+ yrs = 90% 6+ yrs =95% 10+ yrs =100% 15+ yrs = 105% 20+ yrs = 110%	Change in Pay Required Yes/No	New Hrly Rate (if changed under WIP Step Increase)	Element B including Benefits [28.89%= 19.24% PERA, 2% RHC & 7.65& FICA]	Annual Cost of Element B Increase including Benefits [28.89%= 19.24% PERA, 2% RHC & 7.65& FICA]	Prof Experience Date
1 23900	Pretrial Services Officer 1	\$ 26.669	97%	3/5/2025	1		No				12/2/2023
2 23900	Pretrial Services Supervisor	\$ 36.218	92%	8/31/2024	2		No				1/28/2017
3 23900	Law Clerk 1 (U)	\$ 37.500	107%	8/31/2024	2		No				8/31/2024
4 23900	Law Clerk 1 (U)	\$ 37.500	107%	3/29/2025	1		No				3/29/2025

\$

FY2027 PROJECTED WIP Employee Costs (run date August 12, 2025) ~ Ninth Judicial District Court - Judges At-Will Staff

FY2027 WIP Step Increase General Fund Cost (effective 7/4/2026)	\$	1,727.216
FY2027 WIP Step Increase General Fund Costs - for Judges' At-Will Staff (effective 7/4/2026)	\$	-
FY2027 WIP Step Increase OSF Costs (effective 7/4/2026)	\$	-
Total FY2027 Estimated Cost: \$		1,727.216

Unit	Job Title	BASE CURR NT Hrly Rate (exclud ing MCOP)	Current Comp Ratio	Sen. Pay Dt	Years in Job Class as of 7/4/2026 (FY27 pay period begins 7/4/2026)	TARGET PAY 3+ yrs = 90% 6+ yrs =95% 10+ yrs =100% 15+ yrs = 105% 20+ yrs = 110%	Change in Pay Required Yes/No	New Hrly Rate (if changed under WIP Step Increase)	Element B including Benefits [28.89%= 19.24% PERA, 2% RHC & 7.65& FICA]	Annual Cost of Element B Increase including Benefits [28.89%= 19.24% PERA, 2% RHC & 7.65& FICA]	Prof Experience Date
1 23900	Certified Court Monitor (U)	\$ 25.662	126%	10/23/2021	5	90%	No				10/23/2021
2 23900	Certified Court Monitor (U)	\$ 25.662	126%	1/13/2018	8	95%	No				10/21/2014
3 23900	Certified Court Monitor (U)	\$ 25.662	126%	4/1/2002	24	110%	No				4/27/2005
4 23900	Certified Court Monitor (U)	\$ 25.662	126%	4/13/2024	2		No				4/13/2024
5 23900	Certified Court Monitor (U)	\$ 25.662	126%	8/1/2015	11	100%	No				8/1/2015

\$

-

Salary 520100	5,593,366	<u>AOC Supplemental</u>	<u>179,400</u>
Annual & Comp Paid at Separation 520800	34,400	<u>CSHO</u>	<u>143,400</u>
Group Insurance 521100	1,174,729	<u>Mediation</u>	<u>50,000.00</u>
PERA 521200	1,011,371	<u>ADR</u>	<u>50,000.00</u>
FICA 521300	408,598	<u>DOH</u>	<u>75,000.00</u>
Workers Comp Qtrly 521400	683		
Workers Compensation 521410	4,700		
Unemployment 521500	15,600		
Employee Liability 521600	24,900		
RHC 521700	117,520		
	8,385,867		

	Percentage	520100	520800	521100	521200	521300	521400	521410	521500	521600	521700	Total
CR	70%	4,114,727	35,215.00	835,145	743,741	301,338	479	3,297	10,943.28	17,467	87,947	6,150,299
Less CSHO		(112,600)	-	-	(18,500)	(9,400)	-	-	-	-	(2,900)	(143,400)
Less Mediation		(37,000)	-	-	(7,000)	(4,000)	-	-	-	-	(2,000)	(50,000)
Less ADR		(37,000)	-	-	(7,000)	(4,000)	-	-	-	-	(2,000)	(50,000)
Mag Court	22%	1,053,453	10,563.00	204,604	185,825	76,884	153	1,052	3,492.54	5,575	21,069	1,562,671
Treatment Court	6%	373,627	2,814.00	109,200	71,886	26,625	41	281	931.34	1,487	7,473	594,363
Less AOC Supp		(140,000)	-	-	(26,000)	(10,400)	-	-	-	-	(3,000)	(179,400)
Less DOH		(61,500)	-	-	(9,600)	(3,800)	-	-	-	-	(100)	(75,000)
Pretrial Services	1%	51,560	1,408.00	10,180	9,920	3,752	10	70	232.84	372	1,031	78,535
Total GF	100%	5,205,266	50,000	1,159,129	943,271	376,998	683	4,700	15,600	24,900	107,520	7,888,067

Check:	7,888,067
	497,800
	8,385,867

Hours in Fiscal Year: 2088
 Number of Pay Periods: 26.1

Insurance Rate Increase: 10%

PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins 10%	PERA	FICA/MI	Retiree Health Care	Total
Court Regular									
00000704	AOC9085JB - Certified Court Monitor (U)	1.00	26.662	55,670	25,839	10,711	3,767	1,113	97,101
00000721	AOC9085JB - Certified Court Monitor (U)	1.00	25.662	53,582	25,839	10,309	3,607	1,072	94,409
00000722	AOC9020JB - Trial Court Admin Asst. (U)	1.00	36.622	76,467	29,821	14,712	5,281	1,529	127,811
00054648	AOC9014JB - Court Services Specialist	1.00	24.554	51,269	11,438	9,864	3,826	1,025	77,422
00000149	AOC9645JB - IT Specialist	1.00	37.597	78,503	29,821	15,104	5,437	1,570	130,435
00000703	AOC9842JB - District Court Judge	1.00	108.110	225,734	29,821	33,860	16,700	5,643	311,759
10100068	AOC2540JB - Business Specialist II	1.00	31.210	65,166	25,839	12,538	4,493	1,303	109,340
00000719	AOC9007JB - Court Programs Operations Mgr	1.00	51.403	107,329	10,180	20,650	8,018	2,147	148,324
00000150	AOC9104JB - Judicial Specialist Leadworker	1.00	31.388	65,538	10,747	12,610	4,810	1,311	95,016
000054652	AOC9102JB - Judicial Specialist	1.00	24.554	51,269	94	9,864	3,922	1,025	66,174
00000147	AOC9006JB - Court Manager 3	1.00	40.589	84,750	29,821	16,306	5,915	1,695	138,487
00000711	AOC2030JB - Human Resources Admin Senior	1.00	41.180	85,984	10,180	16,543	6,385	1,720	120,812
10100070	AOC9020JB - Trial Court Admin Asst. (U)	1.00	37.641	78,594	29,821	15,122	5,444	1,572	130,553
000335672	AOC9102JB - Judicial Specialist	1.00	27.437	57,288	18,750	11,022	4,026	1,146	92,233
00054452 (U)	AOC1060JB - Attorney - Senior	1.00	58.984	123,159	10,180	23,696	9,229	2,463	168,726
00000708	AOC9015JB - Administrative Assistant 2	1.00	32.261	67,361	8,831	12,960	4,986	1,347	95,485
00054649	AOC9014JB - Court Services Specialist	1.00	25.491	53,225	10,180	10,241	3,879	1,065	78,589
00054774	AOC9020JB - Trial Court Admin Asst. (U)	1.00	36.622	76,467	29,698	14,712	5,284	1,529	127,690
00000715	AOC9020JB - Trial Court Admin Asst. (U)	1.00	36.622	76,467	1,423	14,712	5,825	1,529	99,955
00000706	AOC9020JB - Trial Court Admin Asst. (U)	1.00	34.849	72,765	111	14,000	5,567	1,455	93,898
00054650	AOC9016JB - Administrative Assistant 2 (U)	1.00	26.669	27,842	94	5,357	2,130	557	35,980
10108667	AOC9013JB - Court Services Manager	1.00	36.218	75,623	33,535	14,550	5,595	1,512	130,815
10112026	AOC9014JB - Court Services Specialist	1.00	25.491	53,225	12,068	10,241	4,024	1,065	80,622
00054775	AOC9839JB - Chief District Judge	1.00	108.980	227,550	22,647	34,133	16,977	5,689	306,995
10102433	AOC2540JB - Financial Specialist Sr	1.00	33.390	69,718	20,740	13,414	5,158	1,394	110,425
00054772	AOC9014JB - Court Services Specialist	1.00	26.491	55,313	19,003	10,642	4,155	1,106	90,220
00054772	AOC9102JB - Judicial Specialist	1.00	26.429	55,184	111	10,617	4,222	1,104	71,237
10100072	AOC9085JB - Certified Court Monitor (U)	1.00	25.662	53,582	19,610	10,309	3,726	1,072	88,300
10100069	AOC9842JB - District Court Judge	1.00	108.110	225,734	25,839	33,860	16,777	5,643	307,853
10117060	AOC9014JB - Court Services Specialist	1.00	24.554	51,269	9,920	9,864	3,839	1,025	75,917
00000148	AOC9102JB - Judicial Specialist 2	1.00	24.554	51,269	23,283	9,864	3,828	1,025	89,269
10117059	AOC9014JB - Court Services Specialist	1.00	24.554	51,269	29,821	9,864	3,354	1,025	95,333
00054773	AOC9085JB - Certified Court Monitor (U)	1.00	25.662	53,582	12,068	10,309	4,051	1,072	81,082
00033580	AOC9102JB - Judicial Specialist	1.00	27.437	57,288	94	11,022	4,383	1,146	73,933
00000709	AOC9102JB - Judicial Specialist	1.00	24.554	51,269	20,570	9,864	3,748	1,025	86,476
00027926	AOC8015JB - Court Executive Officer 2 (U)	1.00	92.451	193,038	29,821	37,140	14,199	3,861	278,059
00054626	AOC9103JB - Judicial Specialist Senior	1.00	29.005	60,562	111	11,652	4,633	1,211	78,170
00000713	AOC9842JB - District Court Judge	1.00	108.110	225,734	29,821	33,860	16,700	5,643	311,759
10100071	AOC9014JB - Court Services Specialist	1.00	26.429	55,184	25,839	10,617	3,729	1,104	96,474
00000707	AOC9102JB - Judicial Specialist	1.00	27.862	58,176	21,886	11,193	4,363	1,164	96,782
10117950	AOC2540JB - Financial Specialist	1.00	28.437	59,376	8,761	11,424	4,377	1,188	85,126
00000712	AOC2532JB - Court Financial Manager 1	1.00	49.055	102,427	25,839	19,707	7,344	2,049	157,365
00000720	AOC9842JB - District Court Judge	1.00	108.110	225,734	29,821	33,860	16,700	5,643	311,759
00030007	AOC9205JB - Judicial Specialist Supervisor	1.00	36.218	75,623	987	14,550	5,768	1,512	98,441
00000714	AOC9085JB - Certified Court Monitor (U)	1.00	26.662	55,670	25,839	10,711	3,767	1,113	97,101
00027927	AOC1100JB - Domestic Rel Hearing Off (U)	1.00	77.839	162,528	8,761	31,270	12,268	3,251	218,078
00037243	AOC9645JB - IT Specialist	1.00	35.618	74,370	29,821	14,309	5,121	1,487	125,109
Total Court Regular		47.00		4,114,727	835,145	743,741	301,338	87,947	6,082,897

15,600.00

Magistrate Court									
10100359	AOC9102JB - Judicial Specialist 2	1.00	27,437	57,288	31,678	11,022	3,956	1,146	105,091
00000705	AOC9102JB - Judicial Specialist 2	1.00	24,471	51,095	94	9,831	3,909	1,022	65,951
00000231	AOC9006JB - Court Manager 3	1.00	41,589	86,838	111	16,708	6,643	1,737	112,036
00000718	AOC9102JB - Judicial Specialist 2	1.00	24,471	51,095	29,821	9,831	3,341	1,022	95,110
00043325	AOC9102JB - Judicial Specialist 2	1.00	24,554	51,269	94	9,864	3,922	1,025	66,174
00000230	AOC9841JB - Magistrate Judge	1.00	63,480	132,546	111	19,882	10,140	2,651	165,330
00000710	AOC9102JB - Judicial Specialist 2	1.00	24,554	51,269	94	9,864	3,922	1,025	66,174
00027438	AOC9102JB - Judicial Specialist Senior	1.00	28,862	60,264	22,647	11,595	4,179	1,205	99,890
10100023	AOC9102JB - Judicial Specialist 2	1.00	27,437	57,288	94	11,022	4,383	1,146	73,933
00000145	AOC9841JB - Magistrate Judge	1.00	63,480	132,546	29,821	19,882	9,572	2,651	194,472
00000146	AOC9841JB - Magistrate Judge	1.00	63,480	132,546	94	19,882	10,140	2,651	165,312
00048120	AOC9104JB - Judicial Specialist Leadworker	1.00	29,535	61,669	484	11,865	4,711	1,233	79,962
00037242	AOC9102JB - Judicial Specialist 2	1.00	24,471	51,095	29,821	9,831	3,341	1,022	95,110
10100160	AOC9102JB - Judicial Specialist 2	1.00	24,471	51,095	29,821	9,831	3,341	1,022	95,110
10104640	AOC9102JB - Judicial Specialist 2	1.00	24,471	25,548	29,821	4,915	1,386	511	62,181
Total Magistrate Court		15.00		1,053,453	204,604	185,825	76,884	21,069	1,541,835
Treatment Court									
00054776	AOC9410JB - Program Manager	1.00	37,218	77,711	22,647	14,952	5,514	1,554	122,378
10100074	AOC8715JB - Court Prob Officer Leadworker	1.00	36,106	75,389	22,647	14,505	5,336	1,508	119,385
10100075	AOC1130JB - Court Clinician 2	1.00	49,746	103,870	22,647	19,985	7,515	2,077	156,093
00000717	AOC8620JB - Case Manager	1.00	31,920	66,649	29,821	12,823	4,530	1,333	115,157
10117852	AOC8620JB - Case Manager	1.00	23,950	50,008	11,438	9,621	3,729	1,000	75,797
Total Treatment Court		4.00		373,627	109,200	71,886	26,625	7,473	588,810
Pretrial Services									
10116157	AOC8765JB - Pretrial Services Officer 1	1.00	24,693	51,560	10,180	9,920	3,752	1,031	76,442
Total Pretrial Services		1.00		51,560	10,180	9,920	3,752	1,031	76,442
Total Ninth Judicial District Court		67.00		5,593,366	1,159,129	1,011,371	408,598	117,520	8,289,984

Perm 66.00
Term 1.00

Fund 14900				
Account	Account Description	Vendor	Department	Amount
535100	Medical Services	Redwood	Treatment Court	2,000
535300	Other Services	Alcohol Monitoring Services	Pretrial Services	23,000
		TAS	PORM	400
		Allstate	CLOM	-
		Encompass	PORM	11,000
			PORD	8,300
		Security	Curry	50,000
			Roosevelt	75,000
		Various	Various	14,100
535400	Audit Services	Hinkle + Landers	ALL	29,700
14900 Category 300				213,500
Fund 68330				
535300	Other Services	Various	ADR	1,000
68330 Category 300				1,000
Fund 84700				
535300	Other Services	Matt 25	SESV	10,000
		Various	Mediation	1,000
84700 Category 300				11,000
Agency 23900 Category 300				225,500

NINTH JUDICIAL DISTRICT COURT
FY2027 APPROPRIATION REQUEST
AGENCY 23900 SUMMARY

ACCOUNT	ACCOUNT NAME	2025 ACTUALS	2026 FINAL OPBUD	2027 GF REQUEST	2027 GF EXPANSION	2027 OSF REQUEST	2027 ISF/IAT REQUEST	2027 FF REQUEST	2027 TOTAL REQUEST
REVENUES									
499105	General Fund Appropriation	7,057,565.06	7,807,500.00	8,294,300.00	110,200.00	-	-	-	8,404,500.00
425909	Other Services - Interagency	348,556.40	728,598.29	-	-	-	228,300.00	-	228,300.00
451909	Federal Contract - Interagency	84,200.00	169,900.00	-	-	-	170,000.00	-	170,000.00
475109	Other Gifts Grants - Interagency	-	25,000.00	-	-	-	-	-	-
499905	Other Financing Sources	121,200.00	216,500.00	-	-	-	-	-	-
425202	Printing & Reproduction	15,040.15	20,000.00	-	-	20,000.00	-	-	20,000.00
429602	Court Costs	38,030.00	43,000.00	-	-	33,000.00	-	-	33,000.00
434402	Payments for Care-Individuals	2,050.00	10,000.00	-	-	10,000.00	-	-	10,000.00
325900	Fund Balance	-	91,200.00	-	-	75,000.00	-	-	75,000.00
TOTAL REVENUES		7,666,641.61	9,111,698.29	8,294,300.00	110,200.00	138,000.00	398,300.00	-	8,940,800.00
EXPENDITURES									
200	Personal Services & Employee Benefits	6,991,671.89	8,561,598.29	7,778,100.00	110,200.00	100,000.00	397,800.00	-	8,386,100.00
300	Contractual Services	61,135.62	211,800.00	211,500.00	-	14,000.00	-	-	225,500.00
400	Other	590,471.74	338,300.00	304,700.00	-	24,000.00	500.00	-	329,200.00
500	Other Financing Sources	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		7,643,279.25	9,111,698.29	8,294,300.00	110,200.00	138,000.00	398,300.00	-	8,940,800.00
FTE									
210	Exempt	65.00	66.00	66.00	-	-	-	-	66.00
220	Term	4.00	4.00	4.00	-	-	-	-	4.00
210	Permanent Full-Time	-	-	-	-	-	-	-	-
210	Permanent Part-Time	-	-	-	-	-	-	-	-
230	Temporary	-	-	-	-	-	-	-	-
TOTAL FTE		69.00	70.00	70.00	-	-	-	-	70.00
EXPENDITURE DETAIL									
200 CATEGORY: PRSNL SVCS & EMPL BENEFITS		2025 ACTUALS	2026 FINAL OPBUD	2027 GF REQUEST	2027 GF EXPANSION	2027 OSF REQUEST	2027 ISF/IAT REQUEST	2027 FF REQUEST	2027 TOTAL REQUEST
520100	Exempt Perm Positions	4,798,231.10	5,719,698.29	5,138,600.00	66,700.00	74,000.00	314,100.00	-	5,593,400.00
520200	Term Positions	171,834.65	53,000.00	-	-	-	-	-	-
520500	Temporary Positions	7,268.81	-	-	-	-	-	-	-
520600	Paid Sick	-	4,800.00	-	-	-	-	-	-
520700	Overtime & Other Premiums	5,831.36	-	-	-	-	-	-	-
520800	Annual & Comp Paid at Separation	21,321.23	45,200.00	34,400.00	-	-	-	-	34,400.00
521100	Group Insurance Premiums	638,404.87	1,077,500.00	1,150,200.00	24,800.00	-	-	-	1,175,000.00
521200	Retirement Contributions	878,808.67	1,080,900.00	930,300.00	12,900.00	14,000.00	54,100.00	-	1,011,300.00
521300	FICA	354,675.23	425,700.00	372,500.00	4,500.00	8,000.00	23,600.00	-	408,600.00
521400	Workers' Comp Assessment	589.38	700.00	700.00	-	-	-	-	700.00
521410	GSD Work Comp Insurance Premium	4,269.20	5,400.00	4,700.00	-	-	-	-	4,700.00
521500	Unemployment Comp Premiums	4,807.64	8,800.00	15,600.00	-	-	-	-	15,600.00
521600	Employee Liability Insurance Premium	2,372.42	12,300.00	24,900.00	-	-	-	-	24,900.00
521700	RHC Act Contributions	103,257.33	127,600.00	106,200.00	1,300.00	4,000.00	6,000.00	-	117,500.00
TOTAL PRSNL SVCS & EMPL BENEFITS		6,991,671.89	8,561,598.29	7,778,100.00	110,200.00	100,000.00	397,800.00	-	8,386,100.00
300 CATEGORY: CONTRAC SERVICES									
535100	Medical Services	683.11	2,000.00	-	-	2,000.00	-	-	2,000.00
535200	Professional Services Contracts	-	-	-	-	-	-	-	-
535300	Other Contract Services	23,687.03	184,000.00	181,800.00	-	12,000.00	-	-	193,800.00
535400	Audit	25,023.00	25,800.00	29,700.00	-	-	-	-	29,700.00
535600	Information Tech Services	11,742.48	-	-	-	-	-	-	-
TOTAL CONTRACT SERVICES		61,135.62	211,800.00	211,500.00	-	14,000.00	-	-	225,500.00

NINTH JUDICIAL DISTRICT COURT
 FY2027 APPROPRIATION REQUEST
 AGENCY 23900 SUMMARY

ACCOUNT	ACCOUNT NAME	2025 ACTUALS	2026 FINAL OPBUD	2027 GF REQUEST	2027 GF EXPANSION	2027 OSF REQUEST	2027 ISF/IAT REQUEST	2027 FF REQUEST	2027 TOTAL REQUEST
400 CATEGORY: OTHER									
542100	Employee I/S Mileage & Fares	4,377.49	5,400.00	5,000.00	-	-	-	-	5,000.00
542200	Employee I/S Meals & Lodging	35,425.32	22,900.00	26,900.00	-	-	-	-	26,900.00
542500	Transportation - Fuel & Oil	5,147.62	8,000.00	8,000.00	-	-	-	-	8,000.00
542600	Transportation - Parts & Supplies	8,637.42	3,000.00	3,000.00	-	-	-	-	3,000.00
542700	<i>Transportation - Insurance</i>	<i>1,051.65</i>	<i>1,300.00</i>	<i>3,300.00</i>	-	-	-	-	<i>3,300.00</i>
543200	Maintenance - Furn, Fixt, Equip	7,631.93	3,300.00	3,300.00	-	-	-	-	3,300.00
543300	Maintenance - Buildings & Structures	21,768.40	2,700.00	2,700.00	-	-	-	-	2,700.00
543500	Maintenance - Supplies	772.55	300.00	300.00	-	-	-	-	300.00
543600	Maintenance - Laundry/Dry Cleaning	72.00	500.00	500.00	-	-	-	-	500.00
543820	Maintenance IT	21,199.87	6,100.00	1,000.00	-	-	-	-	1,000.00
543830	IT HW/SW Agreements	43,126.56	4,900.00	10,000.00	-	-	-	-	10,000.00
544000	Supply Inventory IT	40,519.92	20,000.00	8,000.00	-	10,000.00	-	-	18,000.00
544100	Supplies - Office Supplies	16,023.66	24,500.00	4,000.00	-	10,000.00	500.00	-	14,500.00
544200	Supplies - Medical, Lab, Personal	8,817.08	9,100.00	8,100.00	-	1,000.00	-	-	9,100.00
544400	Supplies - Field Supplies	999.01	-	-	-	-	-	-	-
544700	Supplies - Clothing, Uniforms	3,202.52	1,500.00	1,500.00	-	-	-	-	1,500.00
544800	Supplies - Education & Recreation	625.00	3,000.00	-	-	-	-	-	-
544900	Supplies - Inventory Exempt	49,696.64	14,200.00	14,200.00	-	-	-	-	14,200.00
545710	<i>DoIT HCM Assesment Fee</i>	<i>21,648.00</i>	<i>24,900.00</i>	<i>25,200.00</i>	-	-	-	-	<i>25,200.00</i>
545900	Printing & Photo Services	6,710.33	9,000.00	8,000.00	-	-	-	-	8,000.00
546100	Postage & Mail Services	19,535.60	14,500.00	14,500.00	-	-	-	-	14,500.00
546400	Rent of Land & Buildings	2,568.00	7,000.00	7,000.00	-	-	-	-	7,000.00
546500	Rent of Equipment	27,447.30	38,800.00	38,800.00	-	-	-	-	38,800.00
546600	Communications	32,034.99	38,000.00	38,000.00	-	-	-	-	38,000.00
546610	<i>DoIT Telecommunications</i>	<i>7,478.84</i>	<i>6,900.00</i>	<i>11,500.00</i>	-	-	-	-	<i>11,500.00</i>
546700	Subscriptions/Dues/Licensures	8,091.69	6,800.00	7,400.00	-	-	-	-	7,400.00
546709	Subscriptions & Dues Interagency	220.00	1,500.00	-	-	-	-	-	-
546800	Employee Training & Education	10,538.42	12,200.00	10,300.00	-	-	-	-	10,300.00
546900	Advertising	13,668.08	10,100.00	10,100.00	-	-	-	-	10,100.00
547900	Miscellaneous Expense	17,827.79	8,900.00	9,000.00	-	3,000.00	-	-	12,000.00
548800	Automotive and Aircraft	35,480.00	-	-	-	-	-	-	-
548900	Buildings & Structures	114,058.73	-	-	-	-	-	-	-
549600	Employee O/S Mileage & Fares	1,211.34	13,500.00	7,200.00	-	-	-	-	7,200.00
549700	Employee O/S Meals & Lodging	2,857.99	15,500.00	17,900.00	-	-	-	-	17,900.00
TOTAL OTHER		590,471.74	338,300.00	304,700.00	-	24,000.00	500.00	-	329,200.00
500 CATEGORY: OTHER FINANCING USES									
551100	Other Financing Uses	-	-	-	-	-	-	-	-
TOTAL OTHER FINANCING USES		-	-	-	-	-	-	-	-

NINTH JUDICIAL DISTRICT COURT
 FY2027 APPROPRIATION REQUEST
 COURT REGULAR - DISTRICT COURTS - 23900.0100

ACCOUNT	ACCOUNT NAME	2025 ACTUALS	2026 FINAL OPBUD	2027 GF REQUEST	2027 GF EXPANSION	2027 OSF REQUEST	2027 ISF/IAT REQUEST	2027 FF REQUEST	2027 TOTAL REQUEST
REVENUES									
499105	General Fund Appropriation	5,502,488.54	5,794,300.00	6,268,700.00	-	-	-	-	6,268,700.00
425909	Other Services - Interagency	112,625.06	242,000.00	-	-	-	-	-	-
451909	Federal Contract - Interagency	-	-	-	-	-	-	-	-
475109	Other Gifts Grants - Interagency	-	-	-	-	-	-	-	-
499905	Other Financing Sources	77,900.00	216,500.00	-	-	-	-	-	-
425202	Printing & Reproduction	15,040.15	20,000.00	-	-	20,000.00	-	-	20,000.00
429602	Court Costs	-	-	-	-	-	-	-	-
434402	Payments for Care-Individuals	-	-	-	-	-	-	-	-
325900	Fund Balance	-	-	-	-	-	-	-	-
TOTAL REVENUES		5,708,053.75	6,272,800.00	6,268,700.00	-	20,000.00	-	-	6,288,700.00
EXPENDITURES									
200	Personal Services & Employee Benefits	5,179,092.27	5,901,100.00	5,906,900.00	-	-	-	-	5,906,900.00
300	Contractual Services	40,148.36	163,500.00	177,100.00	-	-	-	-	177,100.00
400	Other	488,693.71	208,200.00	184,700.00	-	20,000.00	-	-	204,700.00
500	Other Financing Sources	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		5,707,934.34	6,272,800.00	6,268,700.00	-	20,000.00	-	-	6,288,700.00
FTE									
210	Exempt	46.00	47.00	47.00	-	-	-	-	47.00
220	Term	1.00	-	-	-	-	-	-	-
210	Permanent Full-Time	-	-	-	-	-	-	-	-
210	Permanent Part-Time	-	-	-	-	-	-	-	-
230	Temporary	-	-	-	-	-	-	-	-
TOTAL FTE		47.00	47.00	47.00	-	-	-	-	47.00
EXPENDITURE DETAIL									
200 CATEGORY: PRSNL SVCS & EMPL BENEFITS		2025 ACTUALS	2026 FINAL OPBUD	2027 GF REQUEST	2027 GF EXPANSION	2027 OSF REQUEST	2027 ISF/IAT REQUEST	2027 FF REQUEST	2027 TOTAL REQUEST
520100	Exempt Perm Positions	3,585,883.82	4,083,100.00	3,928,100.00	-	-	-	-	3,928,100.00
520200	Term Positions	97,755.38	-	-	-	-	-	-	-
520500	Temporary Positions	-	-	-	-	-	-	-	-
520600	Paid Sick	-	-	-	-	-	-	-	-
520700	Overtime & Other Premiums	5,148.86	-	-	-	-	-	-	-
520800	Annual & Comp Paid at Separation	16,809.29	35,200.00	19,600.00	-	-	-	-	19,600.00
521100	Group Insurance Premiums	476,507.97	653,100.00	850,900.00	-	-	-	-	850,900.00
521200	Retirement Contributions	650,608.77	750,500.00	711,200.00	-	-	-	-	711,200.00
521300	FICA	261,551.30	279,900.00	283,900.00	-	-	-	-	283,900.00
521400	Workers' Comp Assessment	426.77	300.00	500.00	-	-	-	-	500.00
521410	<i>GSD Work Comp Insurance Premium</i>	<i>2,903.06</i>	<i>4,300.00</i>	<i>3,300.00</i>	-	-	-	-	<i>3,300.00</i>
521500	<i>Unemployment Comp Premiums</i>	<i>4,807.64</i>	<i>6,500.00</i>	<i>11,000.00</i>	-	-	-	-	<i>11,000.00</i>
521600	<i>Employee Liability Insurance Premium</i>	<i>-</i>	<i>9,000.00</i>	<i>17,400.00</i>	-	-	-	-	<i>17,400.00</i>
521700	RHC Act Contributions	76,689.41	79,200.00	81,000.00	-	-	-	-	81,000.00
TOTAL PRSNL SVCS & EMPL BENEFITS		5,179,092.27	5,901,100.00	5,906,900.00	-	-	-	-	5,906,900.00
300 CATEGORY: CONTRAC SERVICES									
535100	Medical Services	-	-	-	-	-	-	-	-
535200	Professional Services Contracts	-	-	-	-	-	-	-	-
535300	Other Contract Services	9,499.39	137,700.00	147,400.00	-	-	-	-	147,400.00
535400	<i>Audit</i>	<i>25,023.00</i>	<i>25,800.00</i>	<i>29,700.00</i>	-	-	-	-	<i>29,700.00</i>
535600	Information Tech Services	5,625.97	-	-	-	-	-	-	-
TOTAL CONTRACT SERVICES		40,148.36	163,500.00	177,100.00	-	-	-	-	177,100.00

NINTH JUDICIAL DISTRICT COURT
 FY2027 APPROPRIATION REQUEST
 COURT REGULAR - DISTRICT COURTS - 23900.0100

ACCOUNT	ACCOUNT NAME	2025 ACTUALS	2026 FINAL OPBUD	2027 GF REQUEST	2027 GF EXPANSION	2027 OSF REQUEST	2027 ISF/IAT REQUEST	2027 FF REQUEST	2027 TOTAL REQUEST
400 CATEGORY: OTHER									
542100	Employee I/S Mileage & Fares	2,740.58	3,400.00	3,000.00	-	-	-	-	3,000.00
542200	Employee I/S Meals & Lodging	29,065.66	11,500.00	15,500.00	-	-	-	-	15,500.00
542500	Transportation - Fuel & Oil	5,147.62	8,000.00	8,000.00	-	-	-	-	8,000.00
542600	Transportation - Parts & Supplies	8,637.42	3,000.00	3,000.00	-	-	-	-	3,000.00
542700	Transportation - Insurance	1,051.65	1,300.00	3,300.00	-	-	-	-	3,300.00
543200	Maintenance - Furn, Fixt, Equip	5,452.72	300.00	300.00	-	-	-	-	300.00
543300	Maintenance - Buildings & Structures	21,157.98	2,000.00	2,000.00	-	-	-	-	2,000.00
543500	Maintenance - Supplies	153.27	300.00	300.00	-	-	-	-	300.00
543600	Maintenance - Laundry/Dry Cleaning	72.00	500.00	500.00	-	-	-	-	500.00
543820	Maintenance IT	21,199.87	5,100.00	-	-	-	-	-	-
543830	IT HW/SW Agreements	41,204.17	4,900.00	10,000.00	-	-	-	-	10,000.00
544000	Supply Inventory IT	26,958.28	12,000.00	-	-	10,000.00	-	-	10,000.00
544100	Supplies - Office Supplies	12,829.21	14,000.00	-	-	10,000.00	-	-	10,000.00
544200	Supplies - Medical, Lab, Personal	-	-	-	-	-	-	-	-
544400	Supplies - Field Supplies	999.01	-	-	-	-	-	-	-
544700	Supplies - Clothing, Uniforms	1,912.52	1,500.00	1,500.00	-	-	-	-	1,500.00
544800	Supplies - Education & Recreation	-	1,000.00	-	-	-	-	-	-
544900	Supplies - Inventory Exempt	44,784.89	2,000.00	2,000.00	-	-	-	-	2,000.00
545710	DoIT HCM Assesment Fee	15,897.75	17,800.00	17,700.00	-	-	-	-	17,700.00
545900	Printing & Photo Services	3,762.39	6,000.00	5,000.00	-	-	-	-	5,000.00
546100	Postage & Mail Services	19,035.60	4,500.00	4,500.00	-	-	-	-	4,500.00
546400	Rent of Land & Buildings	2,568.00	7,000.00	7,000.00	-	-	-	-	7,000.00
546500	Rent of Equipment	17,941.26	28,000.00	28,000.00	-	-	-	-	28,000.00
546600	Communications	26,355.81	33,500.00	33,500.00	-	-	-	-	33,500.00
546610	DoIT Telecommunications	7,478.84	6,900.00	11,500.00	-	-	-	-	11,500.00
546700	Subscriptions/Dues/Licensures	6,910.19	4,400.00	5,000.00	-	-	-	-	5,000.00
546709	Subscriptions & Dues Interagency	-	1,500.00	-	-	-	-	-	-
546800	Employee Training & Education	9,152.00	7,700.00	5,800.00	-	-	-	-	5,800.00
546900	Advertising	9,181.13	7,100.00	7,100.00	-	-	-	-	7,100.00
547900	Miscellaneous Expense	13,492.49	2,500.00	3,600.00	-	-	-	-	3,600.00
548800	Automotive and Aircraft	35,480.00	-	-	-	-	-	-	-
548900	Buildings & Structures	95,242.32	-	-	-	-	-	-	-
549600	Employee O/S Mileage & Fares	1,159.59	7,500.00	1,200.00	-	-	-	-	1,200.00
549700	Employee O/S Meals & Lodging	1,669.49	3,000.00	5,400.00	-	-	-	-	5,400.00
TOTAL OTHER		488,693.71	208,200.00	184,700.00	-	20,000.00	-	-	204,700.00
500 CATEGORY: OTHER FINANCING USES									
551100	Other Financing Uses	-	-	-	-	-	-	-	-
TOTAL OTHER FINANCING USES		-	-	-	-	-	-	-	-

NINTH JUDICIAL DISTRICT COURT
 FY2027 APPROPRIATION REQUEST
 COURT REGULAR - MAGISTRATE COURTS - 23900.0150

ACCOUNT	ACCOUNT NAME	2025 ACTUALS	2026 FINAL OPBUD	2027 GF REQUEST	2027 GF EXPANSION	2027 OSF REQUEST	2027 ISF/IAT REQUEST	2027 FF REQUEST	2027 TOTAL REQUEST
REVENUES									
499105	General Fund Appropriation	1,272,524.94	1,581,100.00	1,633,300.00	-	-	-	-	1,633,300.00
425909	Other Services - Interagency	-	-	-	-	-	-	-	-
451909	Federal Contract - Interagency	-	-	-	-	-	-	-	-
475109	Other Gifts Grants - Interagency	-	-	-	-	-	-	-	-
499905	Other Financing Sources	-	-	-	-	-	-	-	-
425202	Printing & Reproduction	-	-	-	-	-	-	-	-
429602	Court Costs	-	-	-	-	-	-	-	-
434402	Payments for Care-Individuals	-	-	-	-	-	-	-	-
325900	Fund Balance	-	-	-	-	-	-	-	-
TOTAL REVENUES		1,272,524.94	1,581,100.00	1,633,300.00	-	-	-	-	1,633,300.00
EXPENDITURES									
200	Personal Services & Employee Benefits	1,206,166.62	1,504,200.00	1,563,000.00	-	-	-	-	1,563,000.00
300	Contractual Services	15,558.29	12,300.00	11,400.00	-	-	-	-	11,400.00
400	Other	50,800.03	64,600.00	58,900.00	-	-	-	-	58,900.00
500	Other Financing Sources	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		1,272,524.94	1,581,100.00	1,633,300.00	-	-	-	-	1,633,300.00
FTE									
210	Exempt	15.00	15.00	15.00	-	-	-	-	15.00
220	Term	-	-	-	-	-	-	-	-
210	Permanent Full-Time	-	-	-	-	-	-	-	-
210	Permanent Part-Time	-	-	-	-	-	-	-	-
230	Temporary	-	-	-	-	-	-	-	-
TOTAL FTE		15.00	15.00	15.00	-	-	-	-	15.00
EXPENDITURE DETAIL									
200 CATEGORY: PRSNL SVCS & EMPL BENEFITS		2025 ACTUALS	2026 FINAL OPBUD	2027 GF REQUEST	2027 GF EXPANSION	2027 OSF REQUEST	2027 ISF/IAT REQUEST	2027 FF REQUEST	2027 TOTAL REQUEST
520100	Exempt Perm Positions	855,121.54	929,600.00	1,053,500.00	-	-	-	-	1,053,500.00
520200	Term Positions	-	-	-	-	-	-	-	-
520500	Temporary Positions	7,268.81	-	-	-	-	-	-	-
520600	Paid Sick	-	-	-	-	-	-	-	-
520700	Overtime & Other Premiums	540.85	-	-	-	-	-	-	-
520800	Annual & Comp Paid at Separation	4,511.94	10,000.00	10,600.00	-	-	-	-	10,600.00
521100	Group Insurance Premiums	107,518.95	265,400.00	204,700.00	-	-	-	-	204,700.00
521200	Retirement Contributions	147,825.90	190,700.00	185,800.00	-	-	-	-	185,800.00
521300	FICA	63,346.32	81,200.00	76,900.00	-	-	-	-	76,900.00
521400	Workers' Comp Assessment	119.55	100.00	200.00	-	-	-	-	200.00
521410	GSD Work Comp Insurance Premium	1,067.30	1,100.00	1,100.00	-	-	-	-	1,100.00
521500	Unemployment Comp Premiums	-	1,800.00	3,500.00	-	-	-	-	3,500.00
521600	Employee Liability Insurance Premium	1,795.02	2,700.00	5,600.00	-	-	-	-	5,600.00
521700	RHC Act Contributions	17,050.44	21,600.00	21,100.00	-	-	-	-	21,100.00
TOTAL PRSNL SVCS & EMPL BENEFITS		1,206,166.62	1,504,200.00	1,563,000.00	-	-	-	-	1,563,000.00
300 CATEGORY: CONTRAC SERVICES									
535100	Medical Services	-	-	-	-	-	-	-	-
535200	Professional Services Contracts	-	-	-	-	-	-	-	-
535300	Other Contract Services	12,037.64	12,300.00	11,400.00	-	-	-	-	11,400.00
535400	Audit	-	-	-	-	-	-	-	-
535600	Information Tech Services	3,520.65	-	-	-	-	-	-	-
TOTAL CONTRACT SERVICES		15,558.29	12,300.00	11,400.00	-	-	-	-	11,400.00

NINTH JUDICIAL DISTRICT COURT
 FY2027 APPROPRIATION REQUEST
 COURT REGULAR - MAGISTRATE COURTS - 23900.0150

ACCOUNT	ACCOUNT NAME	2025 ACTUALS	2026 FINAL OPBUD	2027 GF REQUEST	2027 GF EXPANSION	2027 OSF REQUEST	2027 ISF/IAT REQUEST	2027 FF REQUEST	2027 TOTAL REQUEST
400 CATEGORY: OTHER									
542100	Employee I/S Mileage & Fares	1,009.12	1,000.00	1,000.00	-	-	-	-	1,000.00
542200	Employee I/S Meals & Lodging	4,536.02	2,300.00	2,300.00	-	-	-	-	2,300.00
542500	Transportation - Fuel & Oil	-	-	-	-	-	-	-	-
542600	Transportation - Parts & Supplies	-	-	-	-	-	-	-	-
542700	<i>Transportation - Insurance</i>	-	-	-	-	-	-	-	-
543200	Maintenance - Furn, Fixt, Equip	2,037.26	1,000.00	1,000.00	-	-	-	-	1,000.00
543300	Maintenance - Buildings & Structures	150.50	500.00	500.00	-	-	-	-	500.00
543500	Maintenance - Supplies	619.28	-	-	-	-	-	-	-
543600	Maintenance - Laundry/Dry Cleaning	-	-	-	-	-	-	-	-
543820	Maintenance IT	-	-	-	-	-	-	-	-
543830	IT HW/SW Agreements	1,480.92	-	-	-	-	-	-	-
544000	Supply Inventory IT	12,007.60	5,000.00	5,000.00	-	-	-	-	5,000.00
544100	Supplies - Office Supplies	2,554.37	8,000.00	2,000.00	-	-	-	-	2,000.00
544200	Supplies - Medical, Lab, Personal	41.68	-	-	-	-	-	-	-
544400	Supplies - Field Supplies	-	-	-	-	-	-	-	-
544700	Supplies - Clothing, Uniforms	1,290.00	-	-	-	-	-	-	-
544800	Supplies - Education & Recreation	-	-	-	-	-	-	-	-
544900	Supplies - Inventory Exempt	1,171.43	6,000.00	6,000.00	-	-	-	-	6,000.00
545710	<i>DoIT HCM Assessment Fee</i>	<i>4,397.25</i>	<i>5,300.00</i>	<i>5,600.00</i>	-	-	-	-	<i>5,600.00</i>
545900	Printing & Photo Services	2,467.51	2,000.00	2,000.00	-	-	-	-	2,000.00
546100	Postage & Mail Services	-	10,000.00	10,000.00	-	-	-	-	10,000.00
546400	Rent of Land & Buildings	-	-	-	-	-	-	-	-
546500	Rent of Equipment	8,120.64	8,300.00	8,300.00	-	-	-	-	8,300.00
546600	Communications	2,755.25	3,300.00	3,300.00	-	-	-	-	3,300.00
546610	<i>DoIT Telecommunications</i>	-	-	-	-	-	-	-	-
546700	Subscriptions/Dues/Licensures	564.00	1,500.00	1,500.00	-	-	-	-	1,500.00
546709	Subscriptions & Dues Interagency	-	-	-	-	-	-	-	-
546800	Employee Training & Education	903.94	1,500.00	1,500.00	-	-	-	-	1,500.00
546900	Advertising	2,271.01	3,000.00	3,000.00	-	-	-	-	3,000.00
547900	Miscellaneous Expense	2,110.95	1,900.00	1,900.00	-	-	-	-	1,900.00
548800	Automotive and Aircraft	-	-	-	-	-	-	-	-
548900	Buildings & Structures	-	-	-	-	-	-	-	-
549600	Employee O/S Mileage & Fares	51.75	2,000.00	2,000.00	-	-	-	-	2,000.00
549700	Employee O/S Meals & Lodging	259.55	2,000.00	2,000.00	-	-	-	-	2,000.00
TOTAL OTHER		50,800.03	64,600.00	58,900.00	-	-	-	-	58,900.00
500 CATEGORY: OTHER FINANCING USES									
551100	Other Financing Uses	-	-	-	-	-	-	-	-
TOTAL OTHER FINANCING USES		-	-	-	-	-	-	-	-

NINTH JUDICIAL DISTRICT COURT
 FY2027 APPROPRIATION REQUEST
 COURT REGULAR - TREATMENT COURTS - 23900.0170

ACCOUNT	ACCOUNT NAME	2025 ACTUALS	2026 FINAL OPBUD	2027 GF REQUEST	2027 GF EXPANSION	2027 OSF REQUEST	2027 ISF/IAT REQUEST	2027 FF REQUEST	2027 TOTAL REQUEST
REVENUES									
499105	General Fund Appropriation	254,083.89	432,100.00	288,400.00	110,200.00	-	-	-	398,600.00
425909	Other Services - Interagency	134,600.00	152,400.00	-	-	-	179,400.00	-	179,400.00
451909	Federal Contract - Interagency	-	75,000.00	-	-	-	75,000.00	-	75,000.00
475109	Other Gifts Grants - Interagency	-	-	-	-	-	-	-	-
499905	Other Financing Sources	-	-	-	-	-	-	-	-
425202	Printing & Reproduction	-	-	-	-	-	-	-	-
429602	Court Costs	2,253.00	3,000.00	-	-	3,000.00	-	-	3,000.00
434402	Payments for Care-Individuals	-	-	-	-	-	-	-	-
325900	Fund Balance	-	27,200.00	-	-	-	-	-	-
TOTAL REVENUES		390,936.89	689,700.00	288,400.00	110,200.00	3,000.00	254,400.00	-	656,000.00
EXPENDITURES									
200	Personal Services & Employee Benefits	363,690.40	627,700.00	229,700.00	110,200.00	-	254,400.00	-	594,300.00
300	Contractual Services	1,350.12	2,000.00	-	-	2,000.00	-	-	2,000.00
400	Other	25,896.37	60,000.00	58,700.00	-	1,000.00	-	-	59,700.00
500	Other Financing Sources	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		390,936.89	689,700.00	288,400.00	110,200.00	3,000.00	254,400.00	-	656,000.00
FTE									
210	Exempt	4.00	4.00	4.00	-	-	-	-	4.00
220	Term	-	1.00	1.00	-	-	-	-	1.00
210	Permanent Full-Time	-	-	-	-	-	-	-	-
210	Permanent Part-Time	-	-	-	-	-	-	-	-
230	Temporary	-	-	-	-	-	-	-	-
TOTAL FTE		4.00	5.00	5.00	-	-	-	-	5.00
EXPENDITURE DETAIL									
200 CATEGORY: PRSNL SVCS & EMPL BENEFITS		2025 ACTUALS	2026 FINAL OPBUD	2027 GF REQUEST	2027 GF EXPANSION	2027 OSF REQUEST	2027 ISF/IAT REQUEST	2027 FF REQUEST	2027 TOTAL REQUEST
520100	Exempt Perm Positions	254,812.45	345,700.00	105,400.00	66,700.00	-	201,500.00	-	373,600.00
520200	Term Positions	-	53,000.00	-	-	-	-	-	-
520500	Temporary Positions	-	-	-	-	-	-	-	-
520600	Paid Sick	-	4,800.00	-	-	-	-	-	-
520700	Overtime & Other Premiums	141.65	-	-	-	-	-	-	-
520800	Annual & Comp Paid at Separation	-	-	2,800.00	-	-	-	-	2,800.00
521100	Group Insurance Premiums	39,102.63	98,900.00	84,400.00	24,800.00	-	-	-	109,200.00
521200	Retirement Contributions	46,554.35	72,200.00	23,400.00	12,900.00	-	35,600.00	-	71,900.00
521300	FICA	17,524.60	35,100.00	7,900.00	4,500.00	-	14,200.00	-	26,600.00
521400	Workers' Comp Assessment	28.30	300.00	-	-	-	-	-	-
521410	GSD Work Comp Insurance Premium	256.15	-	300.00	-	-	-	-	300.00
521500	Unemployment Comp Premiums	-	500.00	900.00	-	-	-	-	900.00
521600	Employee Liability Insurance Premium	430.80	600.00	1,500.00	-	-	-	-	1,500.00
521700	RHC Act Contributions	4,839.47	16,600.00	3,100.00	1,300.00	-	3,100.00	-	7,500.00
TOTAL PRSNL SVCS & EMPL BENEFITS		363,690.40	627,700.00	229,700.00	110,200.00	-	254,400.00	-	594,300.00
300 CATEGORY: CONTRAC SERVICES									
535100	Medical Services	344.00	2,000.00	-	-	2,000.00	-	-	2,000.00
535200	Professional Services Contracts	-	-	-	-	-	-	-	-
535300	Other Contract Services	100.00	-	-	-	-	-	-	-
535400	Audit	-	-	-	-	-	-	-	-
535600	Information Tech Services	906.12	-	-	-	-	-	-	-
TOTAL CONTRACT SERVICES		1,350.12	2,000.00	-	-	2,000.00	-	-	2,000.00

NINTH JUDICIAL DISTRICT COURT
 FY2027 APPROPRIATION REQUEST
 COURT REGULAR - TREATMENT COURTS - 23900.0170

ACCOUNT	ACCOUNT NAME	2025 ACTUALS	2026 FINAL OPBUD	2027 GF REQUEST	2027 GF EXPANSION	2027 OSF REQUEST	2027 ISF/IAT REQUEST	2027 FF REQUEST	2027 TOTAL REQUEST
400 CATEGORY: OTHER									
542100	Employee I/S Mileage & Fares	318.25	1,000.00	1,000.00	-	-	-	-	1,000.00
542200	Employee I/S Meals & Lodging	543.30	9,100.00	9,100.00	-	-	-	-	9,100.00
542500	Transportation - Fuel & Oil	-	-	-	-	-	-	-	-
542600	Transportation - Parts & Supplies	-	-	-	-	-	-	-	-
542700	<i>Transportation - Insurance</i>	-	-	-	-	-	-	-	-
543200	Maintenance - Furn, Fixt, Equip	-	2,000.00	2,000.00	-	-	-	-	2,000.00
543300	Maintenance - Buildings & Structures	-	200.00	200.00	-	-	-	-	200.00
543500	Maintenance - Supplies	-	-	-	-	-	-	-	-
543600	Maintenance - Laundry/Dry Cleaning	-	-	-	-	-	-	-	-
543820	Maintenance IT	-	1,000.00	1,000.00	-	-	-	-	1,000.00
543830	IT HW/SW Agreements	441.47	-	-	-	-	-	-	-
544000	Supply Inventory IT	213.28	3,000.00	3,000.00	-	-	-	-	3,000.00
544100	Supplies - Office Supplies	312.14	2,000.00	2,000.00	-	-	-	-	2,000.00
544200	Supplies - Medical, Lab, Personal	7,879.90	7,100.00	6,100.00	-	1,000.00	-	-	7,100.00
544400	Supplies - Field Supplies	-	-	-	-	-	-	-	-
544700	Supplies - Clothing, Uniforms	-	-	-	-	-	-	-	-
544800	Supplies - Education & Recreation	625.00	2,000.00	-	-	-	-	-	-
544900	Supplies - Inventory Exempt	3,550.32	6,200.00	6,200.00	-	-	-	-	6,200.00
545710	<i>DoIT HCM Assessment Fee</i>	<i>1,014.75</i>	<i>1,800.00</i>	<i>1,500.00</i>	-	-	-	-	<i>1,500.00</i>
545900	Printing & Photo Services	212.98	1,000.00	1,000.00	-	-	-	-	1,000.00
546100	Postage & Mail Services	-	-	-	-	-	-	-	-
546400	Rent of Land & Buildings	-	-	-	-	-	-	-	-
546500	Rent of Equipment	1,385.40	2,500.00	2,500.00	-	-	-	-	2,500.00
546600	Communications	1,342.30	1,200.00	1,200.00	-	-	-	-	1,200.00
546610	<i>DoIT Telecommunications</i>	-	-	-	-	-	-	-	-
546700	Subscriptions/Dues/Licensures	280.00	900.00	900.00	-	-	-	-	900.00
546709	Subscriptions & Dues Interagency	220.00	-	-	-	-	-	-	-
546800	Employee Training & Education	482.48	3,000.00	3,000.00	-	-	-	-	3,000.00
546900	Advertising	-	-	-	-	-	-	-	-
547900	Miscellaneous Expense	2,189.35	1,500.00	3,500.00	-	-	-	-	3,500.00
548800	Automotive and Aircraft	-	-	-	-	-	-	-	-
548900	Buildings & Structures	4,885.45	-	-	-	-	-	-	-
549600	Employee O/S Mileage & Fares	-	4,000.00	4,000.00	-	-	-	-	4,000.00
549700	Employee O/S Meals & Lodging	-	10,500.00	10,500.00	-	-	-	-	10,500.00
TOTAL OTHER		25,896.37	60,000.00	58,700.00	-	1,000.00	-	-	59,700.00
500 CATEGORY: OTHER FINANCING USES									
551100	Other Financing Uses	-	-	-	-	-	-	-	-
TOTAL OTHER FINANCING USES		-	-	-	-	-	-	-	-

NINTH JUDICIAL DISTRICT COURT
 FY2027 APPROPRIATION REQUEST
 COURT REGULAR - PRETRIAL SERVICES - 23900.0180

ACCOUNT	ACCOUNT NAME	2025 ACTUALS	2026 FINAL OPBUD	2027 GF REQUEST	2027 GF EXPANSION	2027 OSF REQUEST	2027 ISF/IAT REQUEST	2027 FF REQUEST	2027 TOTAL REQUEST
REVENUES									
499105	General Fund Appropriation	28,467.69	-	103,900.00	-	-	-	-	103,900.00
425909	Other Services - Interagency	101,331.34	285,198.29	-	-	-	-	-	-
451909	Federal Contract - Interagency	-	-	-	-	-	-	-	-
475109	Other Gifts Grants - Interagency	-	25,000.00	-	-	-	-	-	-
499905	Other Financing Sources	-	-	-	-	-	-	-	-
425202	Printing & Reproduction	-	-	-	-	-	-	-	-
429602	Court Costs	-	-	-	-	-	-	-	-
434402	Payments for Care-Individuals	-	-	-	-	-	-	-	-
325900	Fund Balance	-	-	-	-	-	-	-	-
TOTAL REVENUES		129,799.03	310,198.29	103,900.00	-	-	-	-	103,900.00
EXPENDITURES									
200	Personal Services & Employee Benefits	103,972.17	285,198.29	78,500.00	-	-	-	-	78,500.00
300	Contractual Services	1,245.23	23,000.00	23,000.00	-	-	-	-	23,000.00
400	Other	24,581.63	2,000.00	2,400.00	-	-	-	-	2,400.00
500	Other Financing Sources	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		129,799.03	310,198.29	103,900.00	-	-	-	-	103,900.00
FTE									
210	Exempt	-	-	-	-	-	-	-	-
220	Term	3.00	3.00	3.00	-	-	-	-	3.00
210	Permanent Full-Time	-	-	-	-	-	-	-	-
210	Permanent Part-Time	-	-	-	-	-	-	-	-
230	Temporary	-	-	-	-	-	-	-	-
TOTAL FTE		3.00	3.00	3.00	-	-	-	-	3.00
EXPENDITURE DETAIL									
200 CATEGORY: PRSNL SVCS & EMPL BENEFITS									
520100	Exempt Perm Positions	-	178,898.29	51,600.00	-	-	-	-	51,600.00
520200	Term Positions	73,681.98	-	-	-	-	-	-	-
520500	Temporary Positions	-	-	-	-	-	-	-	-
520600	Paid Sick	-	-	-	-	-	-	-	-
520700	Overtime & Other Premiums	-	-	-	-	-	-	-	-
520800	Annual & Comp Paid at Separation	-	-	1,400.00	-	-	-	-	1,400.00
521100	Group Insurance Premiums	9,415.76	55,000.00	10,200.00	-	-	-	-	10,200.00
521200	Retirement Contributions	14,176.50	35,400.00	9,900.00	-	-	-	-	9,900.00
521300	FICA	5,023.01	12,400.00	3,800.00	-	-	-	-	3,800.00
521400	Workers' Comp Assessment	12.00	-	-	-	-	-	-	-
521410	GSD Work Comp Insurance Premium	42.69	-	-	-	-	-	-	-
521500	Unemployment Comp Premiums	-	-	200.00	-	-	-	-	200.00
521600	Employee Liability Insurance Premium	146.60	-	400.00	-	-	-	-	400.00
521700	RHC Act Contributions	1,473.63	3,500.00	1,000.00	-	-	-	-	1,000.00
TOTAL PRSNL SVCS & EMPL BENEFITS		103,972.17	285,198.29	78,500.00	-	-	-	-	78,500.00
300 CATEGORY: CONTRAC SERVICES									
535100	Medical Services	339.11	-	-	-	-	-	-	-
535200	Professional Services Contracts	-	-	-	-	-	-	-	-
535300	Other Contract Services	-	23,000.00	23,000.00	-	-	-	-	23,000.00
535400	Audit	-	-	-	-	-	-	-	-
535600	Information Tech Services	906.12	-	-	-	-	-	-	-
TOTAL CONTRACT SERVICES		1,245.23	23,000.00	23,000.00	-	-	-	-	23,000.00

NINTH JUDICIAL DISTRICT COURT
 FY2027 APPROPRIATION REQUEST
 COURT REGULAR - PRETRIAL SERVICES - 23900.0180

ACCOUNT	ACCOUNT NAME	2025 ACTUALS	2026 FINAL OPBUD	2027 GF REQUEST	2027 GF EXPANSION	2027 OSF REQUEST	2027 ISF/IAT REQUEST	2027 FF REQUEST	2027 TOTAL REQUEST
400 CATEGORY: OTHER									
542100	Employee I/S Mileage & Fares	309.54	-	-	-	-	-	-	-
542200	Employee I/S Meals & Lodging	1,280.34	-	-	-	-	-	-	-
542500	Transportation - Fuel & Oil	-	-	-	-	-	-	-	-
542600	Transportation - Parts & Supplies	-	-	-	-	-	-	-	-
542700	<i>Transportation - Insurance</i>	-	-	-	-	-	-	-	-
543200	Maintenance - Furn, Fixt, Equip	141.95	-	-	-	-	-	-	-
543300	Maintenance - Buildings & Structures	459.92	-	-	-	-	-	-	-
543500	Maintenance - Supplies	-	-	-	-	-	-	-	-
543600	Maintenance - Laundry/Dry Cleaning	-	-	-	-	-	-	-	-
543820	Maintenance IT	-	-	-	-	-	-	-	-
543830	IT HW/SW Agreements	-	-	-	-	-	-	-	-
544000	Supply Inventory IT	1,340.76	-	-	-	-	-	-	-
544100	Supplies - Office Supplies	327.94	-	-	-	-	-	-	-
544200	Supplies - Medical, Lab, Personal	895.50	2,000.00	2,000.00	-	-	-	-	2,000.00
544400	Supplies - Field Supplies	-	-	-	-	-	-	-	-
544700	Supplies - Clothing, Uniforms	-	-	-	-	-	-	-	-
544800	Supplies - Education & Recreation	-	-	-	-	-	-	-	-
544900	Supplies - Inventory Exempt	190.00	-	-	-	-	-	-	-
545710	<i>DoIT HCM Assessment Fee</i>	<i>338.25</i>	-	<i>400.00</i>	-	-	-	-	<i>400.00</i>
545900	Printing & Photo Services	267.45	-	-	-	-	-	-	-
546100	Postage & Mail Services	-	-	-	-	-	-	-	-
546400	Rent of Land & Buildings	-	-	-	-	-	-	-	-
546500	Rent of Equipment	-	-	-	-	-	-	-	-
546600	Communications	1,581.63	-	-	-	-	-	-	-
546610	<i>DoIT Telecommunications</i>	-	-	-	-	-	-	-	-
546700	Subscriptions/Dues/Licensures	337.50	-	-	-	-	-	-	-
546709	Subscriptions & Dues Interagency	-	-	-	-	-	-	-	-
546800	Employee Training & Education	-	-	-	-	-	-	-	-
546900	Advertising	2,215.94	-	-	-	-	-	-	-
547900	Miscellaneous Expense	35.00	-	-	-	-	-	-	-
548800	Automotive and Aircraft	-	-	-	-	-	-	-	-
548900	Buildings & Structures	13,930.96	-	-	-	-	-	-	-
549600	Employee O/S Mileage & Fares	-	-	-	-	-	-	-	-
549700	Employee O/S Meals & Lodging	928.95	-	-	-	-	-	-	-
TOTAL OTHER		24,581.63	2,000.00	2,400.00	-	-	-	-	2,400.00
500 CATEGORY: OTHER FINANCING USES									
551100	Other Financing Uses	-	-	-	-	-	-	-	-
TOTAL OTHER FINANCING USES		-	-	-	-	-	-	-	-

NINTH JUDICIAL DISTRICT COURT
 FY2027 APPROPRIATION REQUEST
 ADR - 23900.68330.0800

ACCOUNT	ACCOUNT NAME	2025 ACTUALS	2026 FINAL OPBUD	2027 GF REQUEST	2027 GF EXPANSION	2027 OSF REQUEST	2027 ISF/IAT REQUEST	2027 FF REQUEST	2027 TOTAL REQUEST
REVENUES									
499105	General Fund Appropriation	-	-	-	-	-	-	-	-
425909	Other Services - Interagency	-	-	-	-	-	-	-	-
451909	Federal Contract - Interagency	-	-	-	-	-	-	-	-
475109	Other Gifts Grants - Interagency	-	-	-	-	-	-	-	-
499905	Other Financing Sources	-	-	-	-	-	-	-	-
425202	Printing & Reproduction	-	-	-	-	-	-	-	-
429602	Court Costs	15,750.00	10,000.00	-	-	10,000.00	-	-	10,000.00
434402	Payments for Care-Individuals	-	-	-	-	-	-	-	-
325900	Fund Balance	-	43,000.00	-	-	43,000.00	-	-	43,000.00
TOTAL REVENUES		15,750.00	53,000.00	-	-	53,000.00	-	-	53,000.00
EXPENDITURES									
200	Personal Services & Employee Benefits	2,937.61	50,000.00	-	-	50,000.00	-	-	50,000.00
300	Contractual Services	-	1,000.00	-	-	1,000.00	-	-	1,000.00
400	Other	-	2,000.00	-	-	2,000.00	-	-	2,000.00
500	Other Financing Sources	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		2,937.61	53,000.00	-	-	53,000.00	-	-	53,000.00
FTE									
210	Exempt	-	-	-	-	-	-	-	-
220	Term	-	-	-	-	-	-	-	-
210	Permanent Full-Time	-	-	-	-	-	-	-	-
210	Permanent Part-Time	-	-	-	-	-	-	-	-
230	Temporary	-	-	-	-	-	-	-	-
TOTAL FTE		-	-	-	-	-	-	-	-
EXPENDITURE DETAIL									
200 CATEGORY: PRSNL SVCS & EMPL BENEFITS		2025 ACTUALS	2026 FINAL OPBUD	2027 GF REQUEST	2027 GF EXPANSION	2027 OSF REQUEST	2027 ISF/IAT REQUEST	2027 FF REQUEST	2027 TOTAL REQUEST
520100	Exempt Perm Positions	2,387.61	37,000.00	-	-	37,000.00	-	-	37,000.00
520200	Term Positions	-	-	-	-	-	-	-	-
520500	Temporary Positions	-	-	-	-	-	-	-	-
520600	Paid Sick	-	-	-	-	-	-	-	-
520700	Overtime & Other Premiums	-	-	-	-	-	-	-	-
520800	Annual & Comp Paid at Separation	-	-	-	-	-	-	-	-
521100	Group Insurance Premiums	-	-	-	-	-	-	-	-
521200	Retirement Contributions	350.00	7,000.00	-	-	7,000.00	-	-	7,000.00
521300	FICA	150.00	4,000.00	-	-	4,000.00	-	-	4,000.00
521400	Workers' Comp Assessment	-	-	-	-	-	-	-	-
521410	GSD Work Comp Insurance Premium	-	-	-	-	-	-	-	-
521500	Unemployment Comp Premiums	-	-	-	-	-	-	-	-
521600	Employee Liability Insurance Premium	-	-	-	-	-	-	-	-
521700	RHC Act Contributions	50.00	2,000.00	-	-	2,000.00	-	-	2,000.00
TOTAL PRSNL SVCS & EMPL BENEFITS		2,937.61	50,000.00	-	-	50,000.00	-	-	50,000.00
300 CATEGORY: CONTRAC SERVICES									
535100	Medical Services	-	-	-	-	-	-	-	-
535200	Professional Services Contracts	-	-	-	-	-	-	-	-
535300	Other Contract Services	-	1,000.00	-	-	1,000.00	-	-	1,000.00
535400	Audit	-	-	-	-	-	-	-	-
535600	Information Tech Services	-	-	-	-	-	-	-	-
TOTAL CONTRACT SERVICES		-	1,000.00	-	-	1,000.00	-	-	1,000.00

NINTH JUDICIAL DISTRICT COURT
 FY2027 APPROPRIATION REQUEST
 ADR - 23900.68330.0800

ACCOUNT	ACCOUNT NAME	2025 ACTUALS	2026 FINAL OPBUD	2027 GF REQUEST	2027 GF EXPANSION	2027 OSF REQUEST	2027 ISF/IAT REQUEST	2027 FF REQUEST	2027 TOTAL REQUEST
400 CATEGORY: OTHER									
542100	Employee I/S Mileage & Fares	-	-	-	-	-	-	-	-
542200	Employee I/S Meals & Lodging	-	-	-	-	-	-	-	-
542500	Transportation - Fuel & Oil	-	-	-	-	-	-	-	-
542600	Transportation - Parts & Supplies	-	-	-	-	-	-	-	-
542700	Transportation - Insurance	-	-	-	-	-	-	-	-
543200	Maintenance - Furn, Fixt, Equip	-	-	-	-	-	-	-	-
543300	Maintenance - Buildings & Structures	-	-	-	-	-	-	-	-
543500	Maintenance - Supplies	-	-	-	-	-	-	-	-
543600	Maintenance - Laundry/Dry Cleaning	-	-	-	-	-	-	-	-
543820	Maintenance IT	-	-	-	-	-	-	-	-
543830	IT HW/SW Agreements	-	-	-	-	-	-	-	-
544000	Supply Inventory IT	-	-	-	-	-	-	-	-
544100	Supplies - Office Supplies	-	-	-	-	-	-	-	-
544200	Supplies - Medical, Lab, Personal	-	-	-	-	-	-	-	-
544400	Supplies - Field Supplies	-	-	-	-	-	-	-	-
544700	Supplies - Clothing, Uniforms	-	-	-	-	-	-	-	-
544800	Supplies - Education & Recreation	-	-	-	-	-	-	-	-
544900	Supplies - Inventory Exempt	-	-	-	-	-	-	-	-
545710	DoIT HCM Assessment Fee	-	-	-	-	-	-	-	-
545900	Printing & Photo Services	-	-	-	-	-	-	-	-
546100	Postage & Mail Services	-	-	-	-	-	-	-	-
546400	Rent of Land & Buildings	-	-	-	-	-	-	-	-
546500	Rent of Equipment	-	-	-	-	-	-	-	-
546600	Communications	-	-	-	-	-	-	-	-
546610	DoIT Telecommunications	-	-	-	-	-	-	-	-
546700	Subscriptions/Dues/Licensures	-	-	-	-	-	-	-	-
546709	Subscriptions & Dues Interagency	-	-	-	-	-	-	-	-
546800	Employee Training & Education	-	-	-	-	-	-	-	-
546900	Advertising	-	-	-	-	-	-	-	-
547900	Miscellaneous Expense	-	2,000.00	-	-	2,000.00	-	-	2,000.00
548800	Automotive and Aircraft	-	-	-	-	-	-	-	-
548900	Buildings & Structures	-	-	-	-	-	-	-	-
549600	Employee O/S Mileage & Fares	-	-	-	-	-	-	-	-
549700	Employee O/S Meals & Lodging	-	-	-	-	-	-	-	-
TOTAL OTHER		-	2,000.00	-	-	2,000.00	-	-	2,000.00
500 CATEGORY: OTHER FINANCING USES									
551100	Other Financing Uses	-	-	-	-	-	-	-	-
TOTAL OTHER FINANCING USES		-	-	-	-	-	-	-	-

NINTH JUDICIAL DISTRICT COURT
 FY2027 APPROPRIATION REQUEST
 MEDIATION - 23900.84700.0300

ACCOUNT	ACCOUNT NAME	2025 ACTUALS	2026 FINAL OPBUD	2027 GF REQUEST	2027 GF EXPANSION	2027 OSF REQUEST	2027 ISF/IAT REQUEST	2027 FF REQUEST	2027 TOTAL REQUEST
REVENUES									
499105	General Fund Appropriation	-	-	-	-	-	-	-	-
425909	Other Services - Interagency	-	-	-	-	-	-	-	-
451909	Federal Contract - Interagency	-	-	-	-	-	-	-	-
475109	Other Gifts Grants - Interagency	-	-	-	-	-	-	-	-
499905	Other Financing Sources	-	-	-	-	-	-	-	-
425202	Printing & Reproduction	-	-	-	-	-	-	-	-
429602	Court Costs	20,027.00	30,000.00	-	-	20,000.00	-	-	20,000.00
434402	Payments for Care-Individuals	2,050.00	10,000.00	-	-	10,000.00	-	-	10,000.00
325900	Fund Balance	-	21,000.00	-	-	32,000.00	-	-	32,000.00
TOTAL REVENUES		22,077.00	61,000.00	-	-	62,000.00	-	-	62,000.00
EXPENDITURES									
200	Personal Services & Employee Benefits	8,812.82	50,000.00	-	-	50,000.00	-	-	50,000.00
300	Contractual Services	2,833.62	10,000.00	-	-	11,000.00	-	-	11,000.00
400	Other	-	1,000.00	-	-	1,000.00	-	-	1,000.00
500	Other Financing Sources	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		11,646.44	61,000.00	-	-	62,000.00	-	-	62,000.00
FTE									
210	Exempt	-	-	-	-	-	-	-	-
220	Term	-	-	-	-	-	-	-	-
210	Permanent Full-Time	-	-	-	-	-	-	-	-
210	Permanent Part-Time	-	-	-	-	-	-	-	-
230	Temporary	-	-	-	-	-	-	-	-
TOTAL FTE		-	-	-	-	-	-	-	-
EXPENDITURE DETAIL									
200 CATEGORY: PRSNL SVCS & EMPL BENEFITS		2025 ACTUALS	2026 FINAL OPBUD	2027 GF REQUEST	2027 GF EXPANSION	2027 OSF REQUEST	2027 ISF/IAT REQUEST	2027 FF REQUEST	2027 TOTAL REQUEST
520100	Exempt Perm Positions	5,962.82	37,000.00	-	-	37,000.00	-	-	37,000.00
520200	Term Positions	-	-	-	-	-	-	-	-
520500	Temporary Positions	-	-	-	-	-	-	-	-
520600	Paid Sick	-	-	-	-	-	-	-	-
520700	Overtime & Other Premiums	-	-	-	-	-	-	-	-
520800	Annual & Comp Paid at Separation	-	-	-	-	-	-	-	-
521100	Group Insurance Premiums	-	-	-	-	-	-	-	-
521200	Retirement Contributions	1,150.00	7,000.00	-	-	7,000.00	-	-	7,000.00
521300	FICA	500.00	4,000.00	-	-	4,000.00	-	-	4,000.00
521400	Workers' Comp Assessment	-	-	-	-	-	-	-	-
521410	GSD Work Comp Insurance Premium	-	-	-	-	-	-	-	-
521500	Unemployment Comp Premiums	-	-	-	-	-	-	-	-
521600	Employee Liability Insurance Premium	-	-	-	-	-	-	-	-
521700	RHC Act Contributions	1,200.00	2,000.00	-	-	2,000.00	-	-	2,000.00
TOTAL PRSNL SVCS & EMPL BENEFITS		8,812.82	50,000.00	-	-	50,000.00	-	-	50,000.00
300 CATEGORY: CONTRAC SERVICES									
535100	Medical Services	-	-	-	-	-	-	-	-
535200	Professional Services Contracts	-	-	-	-	-	-	-	-
535300	Other Contract Services	2,050.00	10,000.00	-	-	11,000.00	-	-	11,000.00
535400	Audit	-	-	-	-	-	-	-	-
535600	Information Tech Services	783.62	-	-	-	-	-	-	-
TOTAL CONTRACT SERVICES		2,833.62	10,000.00	-	-	11,000.00	-	-	11,000.00

NINTH JUDICIAL DISTRICT COURT
 FY2027 APPROPRIATION REQUEST
 MEDIATION - 23900.84700.0300

ACCOUNT	ACCOUNT NAME	2025 ACTUALS	2026 FINAL OPBUD	2027 GF REQUEST	2027 GF EXPANSION	2027 OSF REQUEST	2027 ISF/IAT REQUEST	2027 FF REQUEST	2027 TOTAL REQUEST
400 CATEGORY: OTHER									
542100	Employee I/S Mileage & Fares	-	-	-	-	-	-	-	-
542200	Employee I/S Meals & Lodging	-	-	-	-	-	-	-	-
542500	Transportation - Fuel & Oil	-	-	-	-	-	-	-	-
542600	Transportation - Parts & Supplies	-	-	-	-	-	-	-	-
542700	Transportation - Insurance	-	-	-	-	-	-	-	-
543200	Maintenance - Furn, Fixt, Equip	-	-	-	-	-	-	-	-
543300	Maintenance - Buildings & Structures	-	-	-	-	-	-	-	-
543500	Maintenance - Supplies	-	-	-	-	-	-	-	-
543600	Maintenance - Laundry/Dry Cleaning	-	-	-	-	-	-	-	-
543820	Maintenance IT	-	-	-	-	-	-	-	-
543830	IT HW/SW Agreements	-	-	-	-	-	-	-	-
544000	Supply Inventory IT	-	-	-	-	-	-	-	-
544100	Supplies - Office Supplies	-	-	-	-	-	-	-	-
544200	Supplies - Medical, Lab, Personal	-	-	-	-	-	-	-	-
544400	Supplies - Field Supplies	-	-	-	-	-	-	-	-
544700	Supplies - Clothing, Uniforms	-	-	-	-	-	-	-	-
544800	Supplies - Education & Recreation	-	-	-	-	-	-	-	-
544900	Supplies - Inventory Exempt	-	-	-	-	-	-	-	-
545710	DoIT HCM Assessment Fee	-	-	-	-	-	-	-	-
545900	Printing & Photo Services	-	-	-	-	-	-	-	-
546100	Postage & Mail Services	-	-	-	-	-	-	-	-
546400	Rent of Land & Buildings	-	-	-	-	-	-	-	-
546500	Rent of Equipment	-	-	-	-	-	-	-	-
546600	Communications	-	-	-	-	-	-	-	-
546610	DoIT Telecommunications	-	-	-	-	-	-	-	-
546700	Subscriptions/Dues/Licenses	-	-	-	-	-	-	-	-
546709	Subscriptions & Dues Interagency	-	-	-	-	-	-	-	-
546800	Employee Training & Education	-	-	-	-	-	-	-	-
546900	Advertising	-	-	-	-	-	-	-	-
547900	Miscellaneous Expense	-	1,000.00	-	-	1,000.00	-	-	1,000.00
548800	Automotive and Aircraft	-	-	-	-	-	-	-	-
548900	Buildings & Structures	-	-	-	-	-	-	-	-
549600	Employee O/S Mileage & Fares	-	-	-	-	-	-	-	-
549700	Employee O/S Meals & Lodging	-	-	-	-	-	-	-	-
TOTAL OTHER		-	1,000.00	-	-	1,000.00	-	-	1,000.00
500 CATEGORY: OTHER FINANCING USES									
551100	Other Financing Uses	-	-	-	-	-	-	-	-
TOTAL OTHER FINANCING USES		-	-	-	-	-	-	-	-

NINTH JUDICIAL DISTRICT COURT
 FY2027 APPROPRIATION REQUEST
 CSHO - 23900.92700.0200

ACCOUNT	ACCOUNT NAME	2025 ACTUALS	2026 FINAL OPBUD	2027 GF REQUEST	2027 GF EXPANSION	2027 OSF REQUEST	2027 ISF/IAT REQUEST	2027 FF REQUEST	2027 TOTAL REQUEST
REVENUES									
499105	General Fund Appropriation	-	-	-	-	-	-	-	-
425909	Other Services - Interagency	-	49,000.00	-	-	-	48,900.00	-	48,900.00
451909	Federal Contract - Interagency	84,200.00	94,900.00	-	-	-	95,000.00	-	95,000.00
475109	Other Gifts Grants - Interagency	-	-	-	-	-	-	-	-
499905	Other Financing Sources	43,300.00	-	-	-	-	-	-	-
425202	Printing & Reproduction	-	-	-	-	-	-	-	-
429602	Court Costs	-	-	-	-	-	-	-	-
434402	Payments for Care-Individuals	-	-	-	-	-	-	-	-
325900	Fund Balance	-	-	-	-	-	-	-	-
TOTAL REVENUES		127,500.00	143,900.00	-	-	-	143,900.00	-	143,900.00
EXPENDITURES									
200	Personal Services & Employee Benefits	127,000.00	143,400.00	-	-	-	143,400.00	-	143,400.00
300	Contractual Services	-	-	-	-	-	-	-	-
400	Other	500.00	500.00	-	-	-	500.00	-	500.00
500	Other Financing Sources	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		127,500.00	143,900.00	-	-	-	143,900.00	-	143,900.00
FTE									
210	Exempt	-	-	-	-	-	-	-	-
220	Term	-	-	-	-	-	-	-	-
210	Permanent Full-Time	-	-	-	-	-	-	-	-
210	Permanent Part-Time	-	-	-	-	-	-	-	-
230	Temporary	-	-	-	-	-	-	-	-
TOTAL FTE		-	-	-	-	-	-	-	-
EXPENDITURE DETAIL									
200 CATEGORY: PRSNL SVCS & EMPL BENEFITS		2025 ACTUALS	2026 FINAL OPBUD	2027 GF REQUEST	2027 GF EXPANSION	2027 OSF REQUEST	2027 ISF/IAT REQUEST	2027 FF REQUEST	2027 TOTAL REQUEST
520100	Exempt Perm Positions	94,062.86	108,400.00	-	-	-	112,600.00	-	112,600.00
520200	Term Positions	397.29	-	-	-	-	-	-	-
520500	Temporary Positions	-	-	-	-	-	-	-	-
520600	Paid Sick	-	-	-	-	-	-	-	-
520700	Overtime & Other Premiums	-	-	-	-	-	-	-	-
520800	Annual & Comp Paid at Separation	-	-	-	-	-	-	-	-
521100	Group Insurance Premiums	5,859.56	5,100.00	-	-	-	-	-	-
521200	Retirement Contributions	18,143.15	18,100.00	-	-	-	18,500.00	-	18,500.00
521300	FICA	6,580.00	9,100.00	-	-	-	9,400.00	-	9,400.00
521400	Workers' Comp Assessment	2.76	-	-	-	-	-	-	-
521410	GSD Work Comp Insurance Premium	-	-	-	-	-	-	-	-
521500	Unemployment Comp Premiums	-	-	-	-	-	-	-	-
521600	Employee Liability Insurance Premium	-	-	-	-	-	-	-	-
521700	RHC Act Contributions	1,954.38	2,700.00	-	-	-	2,900.00	-	2,900.00
TOTAL PRSNL SVCS & EMPL BENEFITS		127,000.00	143,400.00	-	-	-	143,400.00	-	143,400.00
300 CATEGORY: CONTRAC SERVICES									
535100	Medical Services	-	-	-	-	-	-	-	-
535200	Professional Services Contracts	-	-	-	-	-	-	-	-
535300	Other Contract Services	-	-	-	-	-	-	-	-
535400	Audit	-	-	-	-	-	-	-	-
535600	Information Tech Services	-	-	-	-	-	-	-	-
TOTAL CONTRACT SERVICES		-	-	-	-	-	-	-	-

NINTH JUDICIAL DISTRICT COURT
 FY2027 APPROPRIATION REQUEST
 CSHO - 23900.92700.0200

ACCOUNT	ACCOUNT NAME	2025 ACTUALS	2026 FINAL OPBUD	2027 GF REQUEST	2027 GF EXPANSION	2027 OSF REQUEST	2027 ISF/IAT REQUEST	2027 FF REQUEST	2027 TOTAL REQUEST
400 CATEGORY: OTHER									
542100	Employee I/S Mileage & Fares	-	-	-	-	-	-	-	-
542200	Employee I/S Meals & Lodging	-	-	-	-	-	-	-	-
542500	Transportation - Fuel & Oil	-	-	-	-	-	-	-	-
542600	Transportation - Parts & Supplies	-	-	-	-	-	-	-	-
542700	<i>Transportation - Insurance</i>	-	-	-	-	-	-	-	-
543200	Maintenance - Furn, Fixt, Equip	-	-	-	-	-	-	-	-
543300	Maintenance - Buildings & Structures	-	-	-	-	-	-	-	-
543500	Maintenance - Supplies	-	-	-	-	-	-	-	-
543600	Maintenance - Laundry/Dry Cleaning	-	-	-	-	-	-	-	-
543820	Maintenance IT	-	-	-	-	-	-	-	-
543830	IT HW/SW Agreements	-	-	-	-	-	-	-	-
544000	Supply Inventory IT	-	-	-	-	-	-	-	-
544100	Supplies - Office Supplies	-	500.00	-	-	-	500.00	-	500.00
544200	Supplies - Medical, Lab, Personal	-	-	-	-	-	-	-	-
544400	Supplies - Field Supplies	-	-	-	-	-	-	-	-
544700	Supplies - Clothing, Uniforms	-	-	-	-	-	-	-	-
544800	Supplies - Education & Recreation	-	-	-	-	-	-	-	-
544900	Supplies - Inventory Exempt	-	-	-	-	-	-	-	-
545710	<i>DoIT HCM Assessment Fee</i>	-	-	-	-	-	-	-	-
545900	Printing & Photo Services	-	-	-	-	-	-	-	-
546100	Postage & Mail Services	500.00	-	-	-	-	-	-	-
546400	Rent of Land & Buildings	-	-	-	-	-	-	-	-
546500	Rent of Equipment	-	-	-	-	-	-	-	-
546600	Communications	-	-	-	-	-	-	-	-
546610	<i>DoIT Telecommunications</i>	-	-	-	-	-	-	-	-
546700	Subscriptions/Dues/Licensures	-	-	-	-	-	-	-	-
546709	Subscriptions & Dues Interagency	-	-	-	-	-	-	-	-
546800	Employee Training & Education	-	-	-	-	-	-	-	-
546900	Advertising	-	-	-	-	-	-	-	-
547900	Miscellaneous Expense	-	-	-	-	-	-	-	-
548800	Automotive and Aircraft	-	-	-	-	-	-	-	-
548900	Buildings & Structures	-	-	-	-	-	-	-	-
549600	Employee O/S Mileage & Fares	-	-	-	-	-	-	-	-
549700	Employee O/S Meals & Lodging	-	-	-	-	-	-	-	-
TOTAL OTHER		500.00	500.00	-	-	-	500.00	-	500.00
500 CATEGORY: OTHER FINANCING USES									
551100	Other Financing Uses	-	-	-	-	-	-	-	-
TOTAL OTHER FINANCING USES		-	-	-	-	-	-	-	-