



Ninth Judicial District & Magistrate Courts



Fiscal Year 2026 Appropriation Request

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NINTH JUDICIAL DISTRICT COURT

FISCAL SERVICES

September 3, 2024

State Budget Division
Bataan Memorial Building, Room 190
Santa Fe, NM 87501

Legislative Finance Committee
325 Don Gaspar, Suite 101
Santa Fe, NM 87501

Re: Ninth Judicial District Court (Agency 23900)
FY 2025 Appropriation Request

Dear Members,

Enclosed please find the FY2026 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 enhancing court security funding for MOUs with Curry and Roosevelt Counties, funding for a Treatment Court Program Manager, establishment of a Pretrial Services department to include a Pretrial Services Supervisor and Pretrial Services Officer, a request for an additional Financial Specialist (to improve best practices and auditing standards within both Finance and HR), and funding the remaining increase to the judicial salaries. Approximately 94% of our request in the Personal and Benefits category and properly funds 69 approved positions 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 FY26 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

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FY26 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	Detail of Rate Line Items (see instructions) <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 type="checkbox"/>	EB-1	Expansion Justifications <i>Program Level</i>
<input type="checkbox"/>	EB-2	Expansion Fiscal Summary <i>Program Level</i>
<input type="checkbox"/>	EB-3	Expansion Line Item Detail <i>Program Level</i>
<input 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

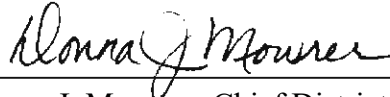
<input type="checkbox"/>	Board Cert	Board or Commission Budget Certification	<i>Form 9900</i>
<input type="checkbox"/>	E-6B	Leased Passenger-Related Vehicles	<i>Form 3300/4300</i>

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

Agency Name: Ninth Judicial District Court

Business Unit: 23900

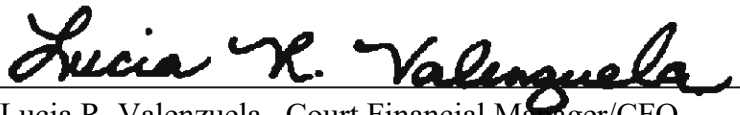
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numeric information has been verified.



Donna J. Mowrer, Chief District Judge



Kevin Spears, Court Executive Officer



Lucia R. Valenzuela, Court Financial Manager/CFO

700 N Main Street
Suite 16
Clovis, NM 88101

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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 two major challenges facing the Ninth, which we are making basic efforts to address within the FY26 Appropriation Request, include, but are not limited to, 1) employee salaries to ensure retention and remain competitive in recruitment of new employees, 2) security through contracts with local law enforcement to provide security for magistrate courts, and 3) complete Pretrial statewide implementation.

1. Employee Salaries. Despite the Legislature’s past funding of targeted raises for the judiciary, our employees continue to fall behind employees with similar job duties in the executive branch. This trend is particularly alarming for our lower-paid employees. The Ninth Judicial District Court is aligning salaries through the currently existing funds to remain competitive.

The CEO has been performing the Program Manager duties of the Adult Treatment Court Programs (2) since October 2020. These programs are now adequately staffed (court staff, treatment court team members, and participants) and have been very successful. We are ready to hire a Program Manager to oversee both Adult Treatment Court Programs and begin implementation of new specialty programs, including a Young Adult Treatment Court and a Veteran’s Court. The Court is requesting \$117.2.

The Ninth Judicial District Court is requesting one Financial Specialist for the Finance Department. The Court currently has three employees allocated (Court Financial Manager and two Financial Specialists). However, one of the Financial Specialists is currently being cross-trained to assist our Human Resources Department (which consists of 1 HR Administrator) with standard HR functions, including payroll. This has left the Finance Department with essentially 2.5 employees. An additional Financial Specialist will allow us to be properly staffed in both our Finance and Human Resources Department. This will also allow us to follow a best practices model of proper segregation of duties within our HR Department for auditing purposes.

2. Security. The threats to judges, employees, and courts have continued to increase. Courts should particularly emphasize the need for funding for contracts with local law enforcement to provide security in the magistrate courts around the state. New statutes permitting law enforcement retirees to return to work for courthouse security should help meet the recruiting needs of sheriff’s departments and other local police forces.

In FY25, the Ninth Judicial District Court received approval from the Budget Committee for Special Appropriations of

P-1 Program Overview

BU PCode
23900 P239

\$50.0 (originally part of the lease agreement between AOC and Curry County re: new Curry Magistrate co-location project) and \$65.0 to fund Memorandum of Understandings (MOUs) with Curry and Roosevelt Counties for Court Security purposes. This funding was ultimately approved by the Legislature. Therefore, we allocated \$115.0 of approved General Fund monies in the 200 category to the 300 category in order to properly cover the MOUs with Curry and Roosevelt Counties in FY25. We have intentionally left 2 positions vacant in order to cover this expense (Court Services Specialist and Judicial Specialist 2). We are requesting an increase of \$115.0 in the 300 category to properly fund Court Security (CCSO and RCSO) which will also allow us to fund the 2 vacant positions moving forward.

3. Complete Pretrial Services statewide implementation. Pretrial Services are being rolled out in the Ninth Judicial District Court in Fiscal Year 2025. In conjunction with AOC, we recently completed recruitment of a Pretrial Services Supervisor. The AOC will reimburse the Ninth Judicial District Court for this position in FY25. The expectation is we will seek the appropriate funding for FY26. The Court is requesting \$86.5 as directed by AOC.

The Ninth Judicial District Court currently has seventy total positions for District and Magistrate. Currently five of these positions are term (Administrative Assistant 2, (2) Law Clerk 1, Pretrial Services Supervisor, Pretrial Services Officer 1). The Court is requesting funding for the Pretrial Services Supervisor and Pretrial Services Officer 1 and will request that the Administrative Assistant 2 be moved from term to perm without funding. In addition, the Court is requesting an expansion of 1 Financial Specialist. If approved, this will bring the FTE count of the Ninth Judicial District Court to seventy-one employees (including two term).

Overview of Request:

Approximately 93% of our request is in the Personal Services and Benefits category and properly funds 71 positions 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 FY26 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 \$115.0 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 FY25 Operating Budget.

Programmatic Changes:

The significant programmatic change for FY26 is the addition of Pretrial Services. This will increase the FTE count by two employees. In addition, the Court is requesting an increase to category 300 to cover security MOUs with Roosevelt and Curry Counties.

In an effort 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, Pretrial Services, and Pro Se Services Programs in the Ninth Judicial District. The employees within these programs provide direct jury, pro se, mediation, treatment court, and pretrial services in all four court locations.

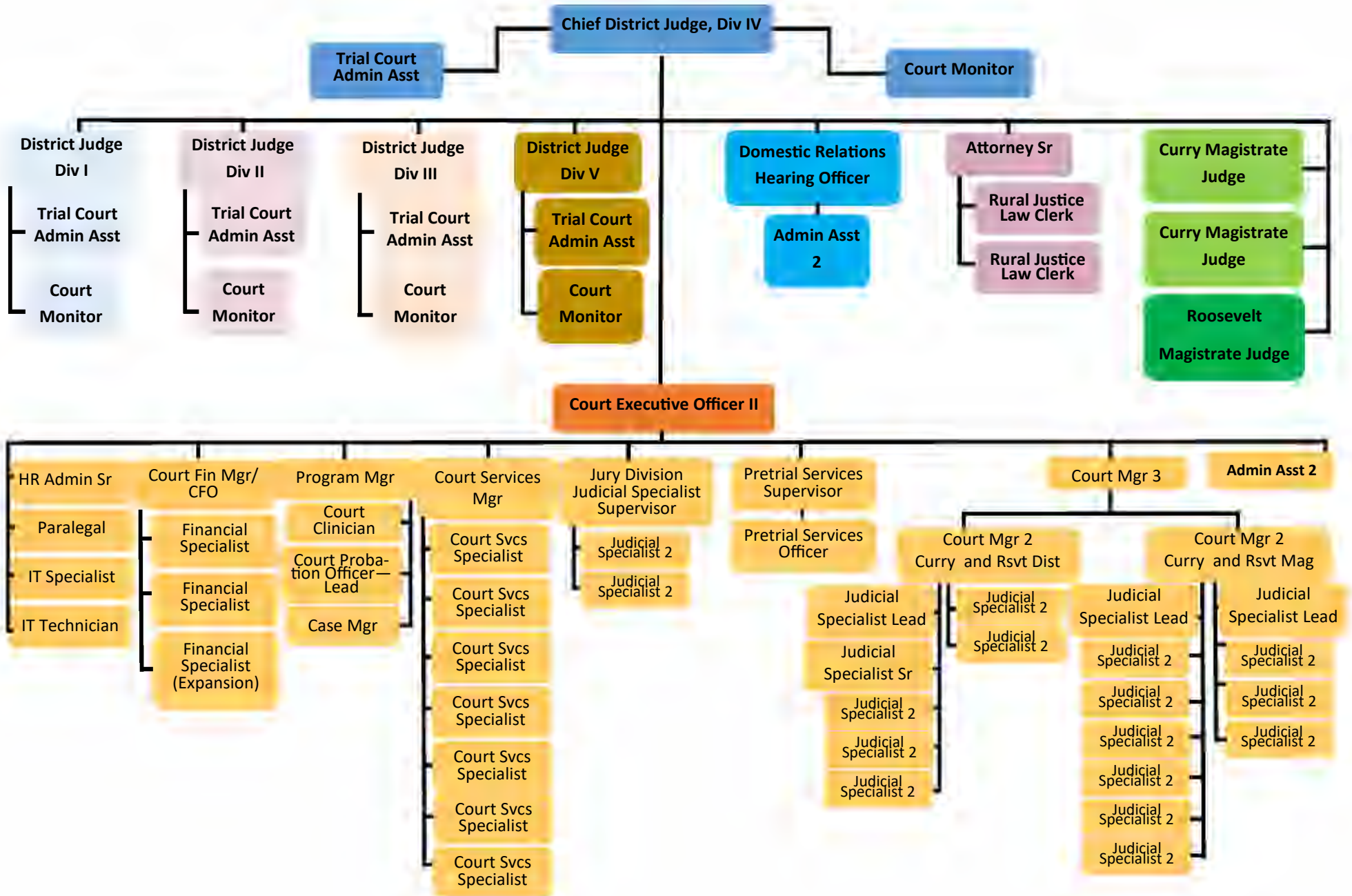
P-1 Program Overview

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:

- Remaining Funds for HB141 Judicial Salaries of \$77.9
- Adult Treatment Court Manager \$117.2
- Pretrial Services Supervisor and Pretrial Services Officer 1 \$147.6
- Financial Specialist FTE and funding of \$88.6
- FY26 Consolidated Rates Increase \$12.0
- Workforce Investment Plan \$3.4

Security MOUs with Roosevelt and Curry Counties \$115.0

Ninth Judicial District Court—Agency 23900—P239
 District & Magistrate Courts
 S-2 Organizational Chart



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
23900 P239 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	6,398.2	6,131.3	7,057.6	0.0	7,619.3	0.0	7,619.3
112 Other Transfers	264.6	523.8	207.4	0.0	262.2	0.0	262.2
130 Other Revenues	56.0	52.2	63.0	0.0	73.0	0.0	73.0
150 Fund Balance	25.5	0.0	33.0	0.0	67.0	0.0	67.0
REVENUE, TRANSFERS	6,744.3	6,707.4	7,361.0	0.0	8,021.5	0.0	8,021.5
REVENUE	6,744.3	6,707.4	7,361.0	0.0	8,021.5	0.0	8,021.5
EXPENSE							
200 Personal Services and Employee Benefits	6,344.8	5,884.5	6,872.4	7,187.5	7,496.4	0.0	7,496.4
300 Contractual services	70.0	60.2	172.7	0.0	188.8	0.0	188.8
400 Other	329.5	761.5	315.9	0.0	336.3	0.0	336.3
EXPENDITURES	6,744.3	6,706.2	7,361.0	7,187.45	8,021.5	0.0	8,021.5
EXPENSE	6,744.3	6,706.2	7,361.0	7,187.45	8,021.5	0.0	8,021.5
FTE POSITIONS							
810 Permanent	63.00	68.00	65.00	68.00	69.00	0.00	69.00
820 Term	0.00	1.00	1.00	1.00	2.00	0.00	2.00
FTEs	63.00	69.00	66.00	69.00	71.00	0.00	71.00
FTE POSITIONS	63.00	69.00	66.00	69.00	71.00	0.00	71.00

BU PCode Department
23900 P239 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	6,398.2	6,131.3	7,057.6	0.0	7,619.3	0.0	7,619.3
111	General Fund Transfers	6,398.2	6,131.3	7,057.6	0.0	7,619.3	0.0	7,619.3
425909	Other Services - Interagency	149.6	169.9	90.3	0.0	178.0	0.0	178.0
451909	Federal Contract - Interagency	115.0	87.1	77.3	0.0	84.2	0.0	84.2
499905	Other Financing Sources	0.0	266.9	39.8	0.0	0.0	0.0	0.0
112	Other Transfers	264.6	523.8	207.4	0.0	262.2	0.0	262.2
425202	Printing & Reproduction	20.0	17.1	20.0	0.0	20.0	0.0	20.0
426902	EXPO - Utility Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
429602	Court Costs	23.0	35.1	33.0	0.0	43.0	0.0	43.0
434402	Payments For Care-Individuals	10.0	0.0	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
496901	Miscellaneous Revenue	3.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	56.0	52.2	63.0	0.0	73.0	0.0	73.0
325900	Restricted FB - Gov	25.5	0.0	33.0	0.0	67.0	0.0	67.0
150	Fund Balance	25.5	0.0	33.0	0.0	67.0	0.0	67.0
TOTAL REVENUE		6,744.3	6,707.4	7,361.0	0.0	8,021.5	0.0	8,021.5
520100	Exempt Perm Positions P/T&F/T	4,396.3	4,170.4	4,837.0	5,158.9	5,233.4	0.0	5,233.4
520200	Term Positions	0.0	19.9	24.8	50.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	34.8	0.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	90.0	15.0	50.0	0.0	50.0	0.0	50.0
521100	Group Insurance Premium	642.6	537.3	628.1	667.1	758.9	0.0	758.9
521200	Retirement Contributions	726.5	738.7	864.8	878.7	944.5	0.0	944.5
521300	F I C A	352.8	302.4	354.0	321.7	372.3	0.0	372.3
521400	Workers' Comp Assessment Fee	0.7	0.5	0.6	0.0	0.7	0.0	0.7
521410	GSD Work Comp Insur Premium	4.7	4.6	4.3	0.0	5.4	0.0	5.4
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	8.8	0.0	8.8
521600	Employee Liability Ins Premium	9.5	9.4	7.2	0.0	12.3	0.0	12.3
521700	RHC Act Contributions	86.9	86.3	101.6	111.1	110.1	0.0	110.1
200	Personal Services and Employee Bene	6,344.8	5,884.5	6,872.4	7,187.5	7,496.4	0.0	7,496.4
535100	Medical Services	2.0	0.1	2.0	0.0	2.0	0.0	2.0
535300	Other Services	45.1	34.8	145.6	0.0	161.0	0.0	161.0
535400	Audit Services	22.9	22.9	25.1	0.0	25.8	0.0	25.8
535600	IT Services	0.0	2.4	0.0	0.0	0.0	0.0	0.0

Ninth Judicial District Court

State of New Mexico

BU PCode Department
23900 P239 000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
300 Contractual services	70.0	60.2	172.7	0.0	188.8	0.0	188.8
542100 Employee I/S Mileage & Fares	6.6	3.4	6.0	0.0	5.4	0.0	5.4
542200 Employee I/S Meals & Lodging	17.0	14.2	17.4	0.0	22.9	0.0	22.9
542500 Transp - Fuel & Oil	8.0	4.3	8.0	0.0	8.0	0.0	8.0
542600 Transp - Parts & Supplies	3.0	6.5	3.0	0.0	3.0	0.0	3.0
542700 Transp - Transp Insurance	1.4	1.4	1.1	0.0	1.3	0.0	1.3
543200 Maint - Furn, Fixt, Equipment	3.0	2.2	3.0	0.0	3.3	0.0	3.3
543300 Maint - Buildings & Structures	2.7	45.7	2.7	0.0	2.7	0.0	2.7
543400 Maint - Property Insurance	0.1	0.0	0.1	0.0	0.0	0.0	0.0
543500 Maint - Supplies	0.0	0.9	0.0	0.0	0.3	0.0	0.3
543600 Maint - Laundry/Dry Cleaning	0.5	0.2	0.5	0.0	0.5	0.0	0.5
543820 Maintenance IT	6.1	17.1	6.1	0.0	6.1	0.0	6.1
543830 IT HW/SW Agreements	4.9	13.8	4.9	0.0	4.9	0.0	4.9
544000 Supply Inventory IT	18.0	124.5	18.0	0.0	20.0	0.0	20.0
544100 Supplies-Office Supplies	22.0	23.8	22.0	0.0	24.5	0.0	24.5
544200 Supplies-Medical, Lab, Personal	7.1	7.3	7.1	0.0	7.1	0.0	7.1
544400 Supplies-Field Supplies	0.0	1.4	0.0	0.0	0.0	0.0	0.0
544700 Supplies-Clothing, Unifrms, Linen	1.5	1.8	1.5	0.0	1.5	0.0	1.5
544800 Supplies-Education&Recreation	3.0	0.0	3.0	0.0	3.0	0.0	3.0
544900 Supplies-Inventory Exempt	8.2	169.5	14.2	0.0	14.2	0.0	14.2
545710 DOIT HCM Assessment Fees	23.0	20.7	24.2	0.0	24.9	0.0	24.9
545900 Printing & Photo Services	8.0	8.7	8.0	0.0	9.0	0.0	9.0
546100 Postage & Mail Services	17.5	7.8	15.0	0.0	14.5	0.0	14.5
546400 Rent Of Land & Buildings	0.0	6.7	7.0	0.0	7.0	0.0	7.0
546500 Rent Of Equipment	38.8	25.6	38.8	0.0	38.8	0.0	38.8
546600 Communications	86.7	36.7	38.0	0.0	38.0	0.0	38.0
546610 DOIT Telecommunications	4.5	6.2	10.7	0.0	6.9	0.0	6.9
546700 Subscriptions/Dues/License Fee	6.9	7.6	5.9	0.0	6.8	0.0	6.8
546709 Subscription & Due Interagency	0.0	0.2	1.0	0.0	1.5	0.0	1.5
546800 Employee Training & Education	2.1	15.3	8.2	0.0	12.2	0.0	12.2
546900 Advertising	8.1	21.7	8.1	0.0	10.1	0.0	10.1
547900 Miscellaneous Expense	4.8	10.2	5.4	0.0	8.9	0.0	8.9
548300 Information Tech Equipment	0.0	14.4	0.0	0.0	0.0	0.0	0.0
548400 Other Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0

BU PCode Department
 23900 P239 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
548800	Automotive & Aircraft	0.0	103.7	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	8.0	17.4	13.5	0.0	13.5	0.0	13.5
549700	Employee O/S Meals & Lodging	8.0	20.7	13.5	0.0	15.5	0.0	15.5
400	Other	329.5	761.5	315.9	0.0	336.3	0.0	336.3
TOTAL EXPENSE		6,744.3	6,706.2	7,361.0	7,187.5	8,021.5	0.0	8,021.5
810	Permanent	63.00	68.00	65.00	68.00	69.00	0.00	69.00
810	Permanent	63.00	68.00	65.00	68.00	69.00	0.00	69.00
820	Term	0.00	1.00	1.00	1.00	2.00	0.00	2.00
820	Term	0.00	1.00	1.00	1.00	2.00	0.00	2.00
TOTAL FTE POSITIONS		63.00	69.00	66.00	69.00	71.00	0.00	71.00

Ninth Judicial District Court

BU PCode Department
23900 P239 000000

State of New Mexico

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	6,398.2	6,131.3	7,057.6	0.0	7,619.3	0.0	7,619.3
111	General Fund Transfers	6,398.2	6,131.3	7,057.6	0.0	7,619.3	0.0	7,619.3
425909	Other Services - Interagency	0.0	169.9	90.3	0.0	134.6	0.0	134.6
425909	Other Services - Interagency	P523	59.3	0.0	0.0	43.4	0.0	43.4
425909	Other Services - Interagency	P620	90.3	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	0.0	87.1	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	P523	115.0	0.0	77.3	84.2	0.0	84.2
499905	Other Financing Sources	0.0	266.9	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P523	0.0	0.0	39.8	0.0	0.0	0.0
112	Other Transfers	264.6	523.8	207.4	0.0	262.2	0.0	262.2
425202	Printing & Reproduction	20.0	17.1	20.0	0.0	20.0	0.0	20.0
426902	EXPO - Utility Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
429602	Court Costs	23.0	35.1	33.0	0.0	43.0	0.0	43.0
434402	Payments For Care-Individuals	10.0	0.0	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
496901	Miscellaneous Revenue	3.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	56.0	52.2	63.0	0.0	73.0	0.0	73.0
325900	Restricted FB - Gov	25.5	0.0	33.0	0.0	67.0	0.0	67.0
150	Fund Balance	25.5	0.0	33.0	0.0	67.0	0.0	67.0
TOTAL REVENUE		6,744.3	6,707.4	7,361.0	0.0	8,021.5	0.0	8,021.5

BU PCode Department
23900 P239 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	4,396.3	4,170.4	4,837.0	5,158.9	5,233.4	0.0	5,233.4
520200	Term Positions	0.0	19.9	24.8	50.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	34.8	0.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	90.0	15.0	50.0	0.0	50.0	0.0	50.0
521100	Group Insurance Premium	642.6	537.3	628.1	667.1	758.9	0.0	758.9
521200	Retirement Contributions	726.5	738.7	864.8	878.7	944.5	0.0	944.5
521300	F I C A	352.8	302.4	354.0	321.7	372.3	0.0	372.3
521400	Workers' Comp Assessment Fee	0.7	0.5	0.6	0.0	0.7	0.0	0.7
521410	GSD Work Comp Insur Premium	4.7	4.6	4.3	0.0	5.4	0.0	5.4
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	8.8	0.0	8.8
521600	Employee Liability Ins Premium	9.5	9.4	7.2	0.0	12.3	0.0	12.3
521700	RHC Act Contributions	86.9	86.3	101.6	111.1	110.1	0.0	110.1
200	Personal Services and Employe	6,344.8	5,884.5	6,872.4	7,187.5	7,496.4	0.0	7,496.4
535100	Medical Services	2.0	0.1	2.0	0.0	2.0	0.0	2.0
535300	Other Services	45.1	34.8	145.6	0.0	161.0	0.0	161.0
535400	Audit Services	22.9	22.9	25.1	0.0	25.8	0.0	25.8
535600	IT Services	0.0	2.4	0.0	0.0	0.0	0.0	0.0
300	Contractual services	70.0	60.2	172.7	0.0	188.8	0.0	188.8
542100	Employee I/S Mileage & Fares	6.6	3.4	6.0	0.0	5.4	0.0	5.4
542200	Employee I/S Meals & Lodging	17.0	14.2	17.4	0.0	22.9	0.0	22.9
542500	Transp - Fuel & Oil	8.0	4.3	8.0	0.0	8.0	0.0	8.0
542600	Transp - Parts & Supplies	3.0	6.5	3.0	0.0	3.0	0.0	3.0
542700	Transp - Transp Insurance	1.4	1.4	1.1	0.0	1.3	0.0	1.3
543200	Maint - Furn, Fixt, Equipment	3.0	2.2	3.0	0.0	3.3	0.0	3.3
543300	Maint - Buildings & Structures	2.7	45.7	2.7	0.0	2.7	0.0	2.7
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.0	0.9	0.0	0.0	0.3	0.0	0.3
543600	Maint - Laundry/Dry Cleaning	0.5	0.2	0.5	0.0	0.5	0.0	0.5
543820	Maintenance IT	6.1	17.1	6.1	0.0	6.1	0.0	6.1
543830	IT HW/SW Agreements	4.9	13.8	4.9	0.0	4.9	0.0	4.9
544000	Supply Inventory IT	18.0	124.5	18.0	0.0	20.0	0.0	20.0
544100	Supplies-Office Supplies	22.0	23.8	22.0	0.0	24.5	0.0	24.5
544200	Supplies-Medical,Lab,Personal	7.1	7.3	7.1	0.0	7.1	0.0	7.1

Ninth Judicial District Court

State of New Mexico

BU PCode Department
23900 P239 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544400	Supplies-Field Supplies	0.0	1.4	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Unifrms,Linen	1.5	1.8	1.5	0.0	1.5	0.0	1.5
544800	Supplies-Education&Recreation	3.0	0.0	3.0	0.0	3.0	0.0	3.0
544900	Supplies-Inventory Exempt	8.2	169.5	14.2	0.0	14.2	0.0	14.2
545710	DOIT HCM Assessment Fees	23.0	20.7	24.2	0.0	24.9	0.0	24.9
545900	Printing & Photo Services	8.0	8.7	8.0	0.0	9.0	0.0	9.0
546100	Postage & Mail Services	17.5	7.8	15.0	0.0	14.5	0.0	14.5
546400	Rent Of Land & Buildings	0.0	6.7	7.0	0.0	7.0	0.0	7.0
546500	Rent Of Equipment	38.8	25.6	38.8	0.0	38.8	0.0	38.8
546600	Communications	86.7	36.7	38.0	0.0	38.0	0.0	38.0
546610	DOIT Telecommunications	4.5	6.2	10.7	0.0	6.9	0.0	6.9
546700	Subscriptions/Dues/License Fee	6.9	7.6	5.9	0.0	6.8	0.0	6.8
546709	Subscription & Due Interagency	0.0	0.2	1.0	0.0	1.5	0.0	1.5
546800	Employee Training & Education	2.1	15.3	8.2	0.0	12.2	0.0	12.2
546900	Advertising	8.1	21.7	8.1	0.0	10.1	0.0	10.1
547900	Miscellaneous Expense	4.8	10.2	5.4	0.0	8.9	0.0	8.9
548300	Information Tech Equipment	0.0	14.4	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	103.7	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	8.0	17.4	13.5	0.0	13.5	0.0	13.5
549700	Employee O/S Meals & Lodging	8.0	20.7	13.5	0.0	15.5	0.0	15.5
400	Other	329.5	761.5	315.9	0.0	336.3	0.0	336.3
TOTAL EXPENSE		6,744.3	6,706.2	7,361.0	7,187.45	8,021.5	0.0	8,021.5

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 Jud. Dist Ct-Oper Gen Fund</u>	Fund Number: <u>14900</u>
Legal Auth. <u>Laws 2003, Ch 240, § 1</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	29,200
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	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
FY24 revision not reflected in liabilities	0
Total Adjustments	0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	29,200
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Add:

Projected revenue/sources (less fund balance budgeted) for FY25	3,000
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Deduct:

Projected total expenditures for FY25	(6,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	26,200
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Add:

Projected revenue/sources (less fund balance requested) for FY26	3,000
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Deduct:

Total expenditures budgeted in appropriation request	(6,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	23,200
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S T A T E O F N E W M E X I C O
Summary Trial Balances by Fund/ Account

AGENCY #: 23900

Agency : Ninth Judicial District Court

FISCAL YEAR: 2024

ACCOUNTING PERIOD: 12 - 12

<u>FUND CODE</u>	<u>ACCOUNT</u>	<u>AcctDescr</u>	<u>BEGINING BALANCE</u>	<u>TOTAL DEBITS</u>	<u>TOTAL CREDITS</u>	<u>END BALANCE</u>
14900	234900	Due To State General Fund	0.00	0.00	0.00	0.00
14900	241900	Stale Dated Wts.	0.00	0.00	0.00	0.00
14900	260900	Compensated Absences ST	-184,891.24	0.00	0.00	-184,891.24
14900	260901	Compensated Absences LT	-1,916.74	0.00	0.00	-1,916.74
14900	275000	Lease Liability ST	-14,574.06	0.00	0.00	-14,574.06
14900	275001	Lease Liability LT	-43,084.06	0.00	0.00	-43,084.06
14900	290900	Receipts Held In Suspense	-341.20	391.20	-50.00	0.00
14900	291900	Undistributed Receipts	-17,406.45	33,007.82	-15,601.37	0.00
14900	292900	Other Liabilities	0.00	0.00	-38.50	-38.50
14900	296900	Accounts Payable Year End	0.00	0.00	0.00	0.00
14900	299999	Prior Year Accounts Payable	0.00	0.00	0.00	0.00
14900	311900	Net Invest in Capital Assets	-486,118.58	0.00	0.00	-486,118.58
14900	324900	Nonspendable FB - Gov	0.00	0.00	0.00	0.00
14900	325900	Restricted FB - Gov	-29,261.73	0.00	0.00	-29,261.73
14900	328900	Unassigned FB - Gov	193,841.21	0.00	0.00	193,841.21
14900	424902	Other Intra State Services	0.00	0.00	0.00	0.00
14900	425202	Printing & Reproduction	-15,681.06	38.50	-1,449.85	-17,092.41
14900	425909	Other Services-INTERAGENCY	-89,838.20	0.00	-44,761.80	-134,600.00
14900	429602	Court Costs	-3,513.00	0.00	-100.00	-3,613.00
14900	451909	Federal Grants- Interagency	-14,083.76	0.00	0.00	-14,083.76
14900	492905	Sale-Other Fixed Assets	0.00	0.00	0.00	0.00
14900	496901	Miscellaneous Revenue	0.00	0.00	0.00	0.00
14900	499105	General Fd. Appropriation	-5,620,362.00	0.00	-510,938.00	-6,131,300.00
14900	499880	O/F Sources-Lease Financing	0.00	0.00	0.00	0.00
14900	499901	Transfer In of Capital Asset	0.00	0.00	0.00	-3,332,295.39
14900	499905	Other Financing Sources	-466,900.00	0.00	0.00	-466,900.00
14900	520100	Exempt Perm Positions P/T&F/T	3,769,671.04	334,069.75	-35,174.37	4,068,566.42
14900	520200	Term Positions	17,865.72	2,040.15	0.00	19,905.87
14900	520500	Temporary Positions F/T & P/T	0.00	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>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 FY24	115,000
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	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
FY24 revision not reflected in liabilities	0
Total Adjustments	0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	115,000
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Add:

Projected revenue/sources (less fund balance budgeted) for FY25	10,000
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Deduct:

Projected total expenditures for FY25	(20,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	105,000
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Add:

Projected revenue/sources (less fund balance requested) for FY26	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 FY26	62,000
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S T A T E O F N E W M E X I C O
Summary Trial Balances by Fund/ Account

AGENCY #: 23900 Agency : Ninth Judicial District Court FISCAL YEAR: 2024 ACCOUNTING PERIOD: 12 - 12

<u>FUND CODE</u>	<u>ACCOUNT</u>	<u>AcctDescr</u>	<u>BEGINNING BALANCE</u>	<u>TOTAL DEBITS</u>	<u>TOTAL CREDITS</u>	<u>END BALANCE</u>
14900	548300	Information Tech Equipment	0.00	45,529.04	0.00	45,529.04
14900	548400	Other Equipment	0.00	0.00	0.00	0.00
14900	548700	Library & Museum Acquisitions	0.00	0.00	0.00	0.00
14900	548800	Automotive & Aircraft	69,541.25	34,181.25	0.00	103,722.50
14900	548882	Lease Interest	0.00	0.00	0.00	0.00
14900	548900	Buildings & Structures	0.00	0.00	0.00	0.00
14900	549600	Employee O/S Mileage & Fares	15,939.60	1,480.57	0.00	17,420.17
14900	549700	Employee O/S Meals & Lodging	16,110.36	4,602.60	0.00	20,712.96
14900	555100	Other Financing Uses	0.00	0.00	0.00	0.00
14900	561880	Lease/IT Contract Exp	0.00	0.00	0.00	0.00
14900	566100	Reversions - GENERAL FUND ONLY	0.00	0.00	0.00	0.00
14900	568880	Amortization EXP-RUA	0.00	0.00	0.00	0.00
14900	568900	Depreciation Expense	0.00	0.00	0.00	0.00
TOTAL FOR FUND CODE 14900			0.00	2,323,605.40	-2,323,605.40	0.00
52400	101800	Agency Interest in SGFIP	0.00	0.00	0.00	0.00
52400	102900	Cash In Auth. Bank Accounts	896,889.00	0.00	-487,246.95	409,642.05
52400	232900	Due To Other State Agencies	0.00	0.00	0.00	0.00
52400	234900	Due To State General Fund	0.00	0.00	0.00	0.00
52400	293900	Deposits Held for Others	0.00	0.00	0.00	0.00
52400	325900	Restricted FB - Gov	-896,889.00	487,246.95	0.00	-409,642.05
52400	328900	Unassigned FB - Gov	0.00	0.00	-487,246.43	-487,246.43
52400	475150	Contributions	0.00	0.00	-1,073,408.28	-1,073,408.28
52400	565200	Distr. To Beneficiaries	0.00	1,560,654.71	0.00	1,560,654.71
TOTAL FOR FUND CODE 52400			0.00	2,047,901.66	-2,047,901.66	0.00
68330	101800	Agency Interest in SGFIP	124,843.00	1,215.00	-11,039.33	115,018.67
68330	325900	Restricted FB - Gov	-112,708.00	0.00	0.00	-112,708.00
68330	328900	Unassigned FB - Gov	0.00	0.00	0.00	0.00

S T A T E O F N E W M E X I C O
Summary Trial Balances by Fund/ Account

AGENCY #: 23900 Agency : Ninth Judicial District Court FISCAL YEAR: 2024 ACCOUNTING PERIOD: 12 - 12

<u>FUND CODE</u>	<u>ACCOUNT</u>	<u>AcctDescr</u>	<u>BEGINING BALANCE</u>	<u>TOTAL DEBITS</u>	<u>TOTAL CREDITS</u>	<u>END BALANCE</u>
68330	425202	Printing & Reproduction	0.00	0.00	0.00	0.00
68330	426902	EXPO - Utility Fees	0.00	0.00	0.00	0.00
68330	429602	Court Costs	-12,135.00	0.00	-1,215.00	-13,350.00
68330	520100	Exempt Perm Positions P/T&F/T	0.00	8,798.55	0.00	8,798.55
68330	521200	Retirement Contributions	0.00	1,466.60	0.00	1,466.60
68330	521300	F I C A	0.00	598.35	0.00	598.35
68330	521700	RHC Act Contributions	0.00	175.83	0.00	175.83
68330	555100	Other Financing Uses	0.00	0.00	0.00	0.00
		TOTAL FOR FUND CODE 68330	0.00	12,254.33	-12,254.33	0.00
72410	200000	N/A- Out of Balance	0.00	0.00	0.00	0.00
		TOTAL FOR FUND CODE 72410	0.00	0.00	0.00	0.00
84700	101800	Agency Interest in SGFIP	141,503.06	1,150.00	-15,710.53	126,942.53
84700	101900	Interest in SGFIP	0.00	0.00	0.00	0.00
84700	132900	Accounts Receivable	0.00	0.00	0.00	0.00
84700	201900	Vouchers Payable	0.00	0.00	0.00	0.00
84700	296900	Accounts Payable Year End	0.00	0.00	0.00	0.00
84700	299999	Prior Year Accounts Payable	0.00	0.00	0.00	0.00
84700	325900	Restricted FB - Gov	-124,506.06	0.00	0.00	-124,506.06
84700	328900	Unassigned FB - Gov	0.00	0.00	0.00	0.00
84700	425202	Printing & Reproduction	0.00	0.00	0.00	0.00
84700	426902	EXPO - Utility Fees	0.00	0.00	0.00	0.00
84700	429602	Court Costs	-16,997.00	0.00	-1,150.00	-18,147.00
84700	434402	Payments For Care-Individuals	0.00	0.00	0.00	0.00
84700	520100	Exempt Perm Positions P/T&F/T	0.00	12,201.45	0.00	12,201.45
84700	521200	Retirement Contributions	0.00	2,333.40	0.00	2,333.40
84700	521300	F I C A	0.00	931.65	0.00	931.65
84700	521400	Workers' Comp Assessment Fee	0.00	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 FY24	126,900
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	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
FY24 revision not reflected in liabilities	0

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	126,900
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Add:

Projected revenue/sources (less fund balance budgeted) for FY25	30,000
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Deduct:

Projected total expenditures for FY25	(40,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	116,900
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Add:

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

Total expenditures budgeted in appropriation request	(61,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	95,900
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STATE OF NEW MEXICO
Summary Trial Balances by Fund/ Account

AGENCY #: 23900 Agency : Ninth Judicial District Court FISCAL YEAR: 2024 ACCOUNTING PERIOD: 12 - 12

<u>FUND CODE</u>	<u>ACCOUNT</u>	<u>AcctDescr</u>	<u>BEGINING BALANCE</u>	<u>TOTAL DEBITS</u>	<u>TOTAL CREDITS</u>	<u>END BALANCE</u>
68330	425202	Printing & Reproduction	0.00	0.00	0.00	0.00
68330	426902	EXPO - Utility Fees	0.00	0.00	0.00	0.00
68330	429602	Court Costs	-12,135.00	0.00	-1,215.00	-13,350.00
68330	520100	Exempt Perm Positions P/T&F/T	0.00	8,798.55	0.00	8,798.55
68330	521200	Retirement Contributions	0.00	1,466.60	0.00	1,466.60
68330	521300	F I C A	0.00	598.35	0.00	598.35
68330	521700	RHC Act Contributions	0.00	175.83	0.00	175.83
68330	555100	Other Financing Uses	0.00	0.00	0.00	0.00
		TOTAL FOR FUND CODE 68330	0.00	12,254.33	-12,254.33	0.00
72410	200000	N/A- Out of Balance	0.00	0.00	0.00	0.00
		TOTAL FOR FUND CODE 72410	0.00	0.00	0.00	0.00
84700	101800	Agency Interest in SGFIP	141,503.06	1,150.00	-15,710.53	126,942.53
84700	101900	Interest in SGFIP	0.00	0.00	0.00	0.00
84700	132900	Accounts Receivable	0.00	0.00	0.00	0.00
84700	201900	Vouchers Payable	0.00	0.00	0.00	0.00
84700	296900	Accounts Payable Year End	0.00	0.00	0.00	0.00
84700	299999	Prior Year Accounts Payable	0.00	0.00	0.00	0.00
84700	325900	Restricted FB - Gov	-124,506.06	0.00	0.00	-124,506.06
84700	328900	Unassigned FB - Gov	0.00	0.00	0.00	0.00
84700	425202	Printing & Reproduction	0.00	0.00	0.00	0.00
84700	426902	EXPO - Utility Fees	0.00	0.00	0.00	0.00
84700	429602	Court Costs	-16,997.00	0.00	-1,150.00	-18,147.00
84700	434402	Payments For Care-Individuals	0.00	0.00	0.00	0.00
84700	520100	Exempt Perm Positions P/T&F/T	0.00	12,201.45	0.00	12,201.45
84700	521200	Retirement Contributions	0.00	2,333.40	0.00	2,333.40
84700	521300	F I C A	0.00	931.65	0.00	931.65
84700	521400	Workers' Comp Assessment Fee	0.00	0.00	0.00	0.00

STATE OF NEW MEXICO
Summary Trial Balances by Fund/ Account

AGENCY #: 23900 Agency : Ninth Judicial District Court FISCAL YEAR: 2024 ACCOUNTING PERIOD: 12 - 12

<u>FUND CODE</u>	<u>ACCOUNT</u>	<u>AcctDescr</u>	<u>BEGINING BALANCE</u>	<u>TOTAL DEBITS</u>	<u>TOTAL CREDITS</u>	<u>END BALANCE</u>
84700	521600	Employee Liability Ins Premium	0.00	0.00	0.00	0.00
84700	521700	RHC Act Contributions	0.00	244.03	0.00	244.03
84700	535300	Other Services	0.00	0.00	0.00	0.00
84700	542100	Employee I/S Mileage & Fares	0.00	0.00	0.00	0.00
84700	542200	Employee I/S Meals & Lodging	0.00	0.00	0.00	0.00
84700	542500	Transp - Fuel & Oil	0.00	0.00	0.00	0.00
84700	542600	Transp - Parts & Supplies	0.00	0.00	0.00	0.00
84700	542700	Transp - Transp Insurance	0.00	0.00	0.00	0.00
84700	544000	Supply Inventory IT	0.00	0.00	0.00	0.00
84700	544100	Supplies-Office Supplies	0.00	0.00	0.00	0.00
84700	544900	Supplies-Inventory Exempt	0.00	0.00	0.00	0.00
84700	545710	DOIT HCM Assessment Fees	0.00	0.00	0.00	0.00
84700	545900	Printing & Photo Services	0.00	0.00	0.00	0.00
84700	546700	Subscriptions/Dues/License Fee	0.00	0.00	0.00	0.00
84700	547900	Miscellaneous Expense	0.00	0.00	0.00	0.00
84700	548800	Automotive & Aircraft	0.00	0.00	0.00	0.00
84700	555100	Other Financing Uses	0.00	0.00	0.00	0.00
		TOTAL FOR FUND CODE 84700	0.00	16,860.53	-16,860.53	0.00
89000	101900	Interest in SGFIP	0.00	0.00	0.00	0.00
		TOTAL FOR FUND CODE 89000	0.00	0.00	0.00	0.00
89200	101800	Agency Interest in SGFIP	0.00	0.00	0.00	0.00
89200	201900	Vouchers Payable	0.00	0.00	0.00	0.00
89200	499705	O/F Sources-STB Proceeds	0.00	0.00	0.00	0.00
89200	543830	IT HW/SW Agreements	0.00	0.00	0.00	0.00
89200	544000	Supply Inventory IT	0.00	0.00	0.00	0.00
89200	548400	Other Equipment	0.00	0.00	0.00	0.00

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item	2023-24 Actuals	2024-25 Opbud	Request		Recommendation		Opbud		
				Base	Expansion	Base	Expansion			
23900	P239-R	Ninth Judicial District Court								
	521410	GSD Work Comp Insur Premium	4.61	4.3	5.4	0	0	0	0.0	
	521500	Unemployment Comp Premium	0	0	8.8	0	0	0	0.0	
	521600	Employee Liability Ins Premium	9.39	7.2	12.3	0	0	0	0.0	
	535400	Audit Services	22.89	25.1	25.8	0	0	0	0.0	
	542700	Transp - Transp Insurance	1.36	1.1	1.3	0	0	0	0.0	
	543400	Maint - Property Insurance	0	0.1	0	0	0	0	0.0	
	545710	DOIT HCM Assessment Fees	20.66	24.2	24.9	0	0	0	0.0	
546610	DOIT Telecommunications	6.23	10.7	6.9	0	0	0	0.0		
Subtotal for:	23900	P239-R	Ninth Judicial District Court	65.14	72.7	85.4	0	0	0	0.0
23900				65.14	72.7	85.4	0	0	0	0.0

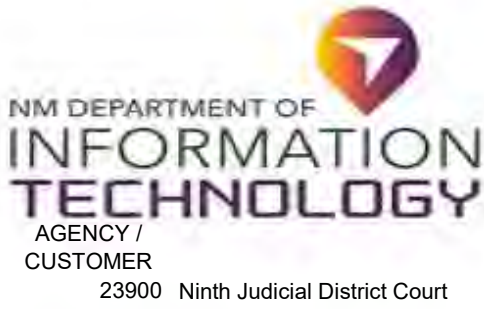
Totals by Line Item

BusUnit	Line Item	2023-24 Actuals	2024-25 Opbud	Request		Recommendation		Opbud	
				Base	Expansion	Base	Expansion		
23900	521410	GSD Work Comp Insur Premium	4.61	4.3	5.4	0	0	0	0.0
	521500	Unemployment Comp Premium	0	0	8.8	0	0	0	0.0
	521600	Employee Liability Ins Premium	9.39	7.2	12.3	0	0	0	0.0
	535400	Audit Services	22.89	25.1	25.8	0	0	0	0.0
	542700	Transp - Transp Insurance	1.36	1.1	1.3	0	0	0	0.0
	543400	Maint - Property Insurance	0	0.1	0	0	0	0	0.0
	545710	DOIT HCM Assessment Fees	20.66	24.2	24.9	0	0	0	0.0
	546610	DOIT Telecommunications	6.23	10.7	6.9	0	0	0	0.0
	Grand Total		65.14	72.7	85.4	0	0	0	0.0

BUSINESS UNIT	DEPARTMENT NAME	521410	521600			521600 TOTAL	542700
		12 Workers Compensation	21 General Liabi	24 Civil Rights	35 Auto Liability		41 Auto Physical Damage
239	NINTH JUDICIAL DISTRICT COURT	5,400.00	1,100.00	10,700.00	500.00	12,300.00	1,300.00

FY26 Audit Rates

Business Unit	Agency Name	FY26 Projected Audit Rate
239	Ninth Judicial District Court	\$ 25,843.74



	FY25 SHARE COST PROJECTION RATE = \$328.00/FTE	FY26 SHARE COST PROJECTION RATE = \$350.00/FTE
TOTALS	\$9,167,928.00	\$10,400,600.00
	\$20,664.00	\$24,150.00

FTE Count 71
 Rate/FTE \$350.00
 Total \$24,850.00



Business
Unit Agency
239 NINTH JUDICIAL DISTRICT COURT

Expense Accounts			
545700	546610	545810	
FY26 IS Rate Cost Projection	FY26 Telecom Rate Cost Projection	FY26 Radio Rate Cost Projection	FY26 AGENCY TOTAL
\$ -	\$ 6,881.87	\$ -	\$ 6,881.87

521500

Business

Unit

23900

Department Name

Ninth Judicial District Court

Unemployment Insurance

\$

8,800.00

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	7,619.3	140.0	262.2	0.0	8,021.5
Personal Services and Employee Benefits	7,134.7	100.0	261.7	0.0	7,496.4
Contractual services	177.8	11.0	0.0	0.0	188.8
Other	306.8	29.0	.5	0.0	336.3
USES Total:	7,619.3	140.0	262.2	0.0	8,021.5
Net:	0.0	0.0	0.0	0.0	0.0

Fund	Account		2023-24	2024-25	2025-26	FY 2026 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	262.97	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	22.12	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	50.4	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	16.24	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	6.55	0.0	0.0	0.0	0.0	0.0	
14900	520100	Exempt Perm Positions P/T&F/T	4,068.6	4,702.9	4,895.97	4,955.1	0.0	105.9	0.0	5,061.0	Pretrial Services Supervisor Pretrial Services Officer Treatment Court Program Manager Financial Specialist (New FTE Request)
14900	520200	Term Positions	19.9	24.8	49.96	0.0	0.0	0.0	0.0	0.0	
14900	520600	Paid Unused Sick Leave	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
14900	520800	Annl & Comp Paid At Separation	15.0	50.0	0	50.0	0.0	0.0	0.0	50.0	
14900	521100	Group Insurance Premium	533.0	623.8	644.93	750.3	0.0	4.3	0.0	754.6	Pretrial Services Supervisor Pretrial Services Officer Treatment Court Program Manager Financial Specialist (New FTE Request) 10% Increase all existing
14900	521200	Retirement Contributions	719.3	840.1	828.26	898.3	0.0	16.1	0.0	914.4	Pretrial Services Supervisor Pretrial Services Officer Treatment Court Program Manager Financial Specialist (New FTE Request)
14900	521300	F I C A	294.9	344.0	305.46	351.1	0.0	6.6	0.0	357.7	Pretrial Services Supervisor Pretrial Services Officer Treatment Court Program Manager Financial Specialist (New FTE Request)
14900	521400	Workers' Comp Assessment Fee	0.5	0.6	0	0.7	0.0	0.0	0.0	0.7	Pretrial Services Supervisor Pretrial Services Officer Treatment Court Program Manager Financial Specialist (New FTE Request)
14900	521410	GSD Work Comp Insur Premium	4.6	4.3	0	5.4	0.0	0.0	0.0	5.4	FY26 Consolidated Rates
14900	521500	Unemployment Comp Premium	0.0	0.0	0	8.8	0.0	0.0	0.0	8.8	FY26 Consolidated Rate Sheet
14900	521600	Employee Liability Ins Premium	9.4	7.2	0	12.3	0.0	0.0	0.0	12.3	FY26 Consolidated Rate Sheet
14900	521700	RHC Act Contributions	84.3	99.1	104.6	102.7	0.0	1.7	0.0	104.4	Pretrial Services Supervisor Pretrial Services Officer Treatment Court Program Manager Financial Specialist (New FTE Request)
68330	520100	Exempt Perm Positions P/T&F/T	8.8	23.1	0	0.0	37.0	0.0	0.0	37.0	Increase of \$13.9 to cover costs for Attorney Senior.
68330	521200	Retirement Contributions	1.5	4.3	0	0.0	7.0	0.0	0.0	7.0	Increase of \$2.7 to cover Attorney Senior.
68330	521300	F I C A	0.6	1.7	0	0.0	4.0	0.0	0.0	4.0	Increase of \$2.3 to cover Attorney Senior.
68330	521700	RHC Act Contributions	0.2	0.4	0	0.0	2.0	0.0	0.0	2.0	Increase of \$1.6 to cover Attorney Senior.

BU PCode
23900 P239

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
84700	520100	Exempt Perm Positions P/T&F/T	12.2	23.1	0	0.0	37.0	0.0	0.0	37.0	Increase of \$13.9 to cover cost of Attorney Senior.
84700	521200	Retirement Contributions	2.3	4.3	0	0.0	7.0	0.0	0.0	7.0	Increase of \$2.7 to cover Attorney Senior.
84700	521300	F I C A	0.9	1.7	0	0.0	4.0	0.0	0.0	4.0	Increase of \$2.3 to cover Attorney Senior.
84700	521700	RHC Act Contributions	0.2	0.4	0	0.0	2.0	0.0	0.0	2.0	Increase of \$1.6 to cover Attorney Senior.
92700	520100	Exempt Perm Positions P/T&F/T	80.8	87.9	0	0.0	0.0	98.4	0.0	98.4	Increase of \$10.5 to cover wage increase for F. Lindsey.
92700	521100	Group Insurance Premium	4.3	4.3	0	0.0	0.0	4.3	0.0	4.3	
92700	521200	Retirement Contributions	15.5	16.1	0	0.0	0.0	16.1	0.0	16.1	
92700	521300	F I C A	6.0	6.6	0	0.0	0.0	6.6	0.0	6.6	
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	1.6	1.7	0	0.0	0.0	1.7	0.0	1.7	
	200	Personal Services and Employee Bene	5,884.5	6,872.4	7,187.45	7,134.7	100.0	261.7	0.0	7,496.4	
14900	542100	Employee I/S Mileage & Fares	3.4	6.0	0	5.4	0.0	0.0	0.0	5.4	
14900	542200	Employee I/S Meals & Lodging	14.2	17.4	0	22.9	0.0	0.0	0.0	22.9	Travel has begun to increase as of FY24 and has steadily continued to increase into FY25.
14900	542500	Transp - Fuel & Oil	4.3	8.0	0	8.0	0.0	0.0	0.0	8.0	
14900	542600	Transp - Parts & Supplies	6.5	3.0	0	3.0	0.0	0.0	0.0	3.0	
14900	542700	Transp - Transp Insurance	1.4	1.1	0	1.3	0.0	0.0	0.0	1.3	FY26 Consolidated Rates
14900	543200	Maint - Furn, Fixt, Equipment	2.2	3.0	0	3.3	0.0	0.0	0.0	3.3	Pretrial Services has been added in FY25.
14900	543300	Maint - Buildings & Structures	45.7	2.7	0	2.7	0.0	0.0	0.0	2.7	
14900	543400	Maint - Property Insurance	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	
14900	543500	Maint - Supplies	0.9	0.0	0	0.3	0.0	0.0	0.0	0.3	Shredder oil. Amount was in supplies, but have recently been paying out of maintenance - supplies.
14900	543600	Maint - Laundry/Dry Cleaning	0.2	0.5	0	0.5	0.0	0.0	0.0	0.5	
14900	543820	Maintenance IT	17.1	6.1	0	6.1	0.0	0.0	0.0	6.1	
14900	543830	IT HW/SW Agreements	13.8	4.9	0	4.9	0.0	0.0	0.0	4.9	
14900	544000	Supply Inventory IT	124.5	18.0	0	0.0	20.0	0.0	0.0	20.0	Increased costs in addition to adding the Pretrial Services department in FY25.
14900	544100	Supplies-Office Supplies	23.7	22.0	0	24.0	0.0	0.0	0.0	24.0	Pretrial Services has been added in FY25.
14900	544200	Supplies-Medical,Lab,Personal	7.3	7.1	0	1.1	6.0	0.0	0.0	7.1	
14900	544400	Supplies-Field Supplies	1.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
14900	544700	Supplies-Clothng,Unifrms,Linen	1.8	1.5	0	1.5	0.0	0.0	0.0	1.5	
14900	544800	Supplies-Education&Recreation	0.0	3.0	0	3.0	0.0	0.0	0.0	3.0	

BU PCode
23900 P239

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
14900	544900	Supplies-Inventory Exempt	169.5	14.2	0	14.2	0.0	0.0	0.0	14.2	
14900	545710	DOIT HCM Assessment Fees	20.7	24.2	0	24.9	0.0	0.0	0.0	24.9	71 employees in FY26 Appropriation request at \$350 each.
14900	545900	Printing & Photo Services	8.7	8.0	0	9.0	0.0	0.0	0.0	9.0	Pretrial Services has been added in FY25.
14900	546100	Postage & Mail Services	5.3	14.5	0	14.5	0.0	0.0	0.0	14.5	
14900	546400	Rent Of Land & Buildings	6.7	7.0	0	7.0	0.0	0.0	0.0	7.0	
14900	546500	Rent Of Equipment	25.6	38.8	0	38.8	0.0	0.0	0.0	38.8	
14900	546600	Communications	36.7	38.0	0	38.0	0.0	0.0	0.0	38.0	
14900	546610	DOIT Telecommunications	6.2	10.7	0	6.9	0.0	0.0	0.0	6.9	
14900	546700	Subscriptions/Dues/License Fee	7.6	5.9	0	6.8	0.0	0.0	0.0	6.8	Increased NACM subscription by two and GFOA subscription by three.
14900	546709	Subscription & Due Interagency	0.2	1.0	0	1.5	0.0	0.0	0.0	1.5	Pretrial Services has been added in FY25.
14900	546800	Employee Training & Education	15.3	8.2	0	12.2	0.0	0.0	0.0	12.2	Increased number of employees attending training/conferences such as NACM, NASPO, etc.
14900	546900	Advertising	21.7	8.1	0	10.1	0.0	0.0	0.0	10.1	Cost of advertising has increased.
14900	547900	Miscellaneous Expense	10.2	4.4	0	5.9	0.0	0.0	0.0	5.9	Costs for miscellaneous expenses has increased such as travel (luggage) and the addition of the Pretrial Services department in FY25.
14900	548300	Information Tech Equipment	14.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
14900	548400	Other Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
14900	548800	Automotive & Aircraft	103.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
14900	549600	Employee O/S Mileage & Fares	17.4	13.5	0	13.5	0.0	0.0	0.0	13.5	
14900	549700	Employee O/S Meals & Lodging	20.7	13.5	0	15.5	0.0	0.0	0.0	15.5	Travel to out of state conferences and trainings has increased.
68330	547900	Miscellaneous Expense	0.0	0.5	0	0.0	2.0	0.0	0.0	2.0	
84700	547900	Miscellaneous Expense	0.0	0.5	0	0.0	1.0	0.0	0.0	1.0	
92700	544100	Supplies-Office Supplies	0.0	0.0	0	0.0	0.0	0.5	0.0	0.5	To cover cost of supplies for CSHO services.
92700	546100	Postage & Mail Services	2.5	0.5	0	0.0	0.0	0.0	0.0	0.0	
	400 Other		761.5	315.9	0	306.8	29.0	0.5	0.0	336.3	
TOTAL EXPENSE			6,646.0	7,188.3		7,441.5	129.0	262.2	0.0	7,832.7	

State of New Mexico
Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
14900	535100	Medical Services	1000 Redwood Toxicology - drug testing services	0.1	2.0	0.0	0.0	0.0	2.0	
14900	535300	Other Services	1000 Roosevelt County Security Services Curry County Security Services	0.0	115.0	0.0	0.0	0.0	115.0	To fund Memorandum of Understandings (MOUs) with Curry and Roosevelt Counties for Court Security purposes.
14900	535300	Other Services	1001 Cleaning Services for Roosevelt District and Magistrate Courts.	19.2	23.0	0.0	0.0	0.0	23.0	Increase is cost for the provided cleaning services. Additional departments and offices added to the cleaning services contract.
14900	535300	Other Services	1002 Unforeseen contractual services needed throughout the fiscal year.	15.6	12.0	0.0	0.0	0.0	12.0	Other contractual services needed throughout the fiscal year - shredding, carpet cleaning, etc.
14900	535400	Audit Services	1000 Auditing services for FY25	22.9	25.8	0.0	0.0	0.0	25.8	FY26 Consolidated Rates
14900	535600	IT Services	1000	2.4	0.0	0.0	0.0	0.0	0.0	
68330	535300	Other Services	1000 Unforeseen contractual services needed throughout the fiscal year.	0.0	0.0	1.0	0.0	0.0	1.0	Unforeseen contractual services for ADR.
84700	535300	Other Services	1000 Matt25: Safe Exchange & Supervised Visitation	0.0	0.0	10.0	0.0	0.0	10.0	Safe Exchange & Supervised Visitation
TOTAL EXPENSE				60.2	177.8	11.0	0.0	0.0	188.8	

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:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Number of active cases pending	N/A	1,655	N/A	
Explanatory	Number of jury trials	N/A	28	N/A	
Outcome	Age of active pending civil cases, in days	540	254	Yes	
Outcome	Age of active pending criminal cases, in days	365	187	Yes	
Outcome	Number of days to disposition for civil cases	540	241	Yes	
Outcome	Number of days to disposition for criminal cases	365	198	Yes	
Output	The number of outgoing cases as a percentage of the number of incoming cases	100%	101%	Yes	

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:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	The number of outgoing cases as a percentage of the number of incoming cases	99%	101%	100%	100%	
Outcome	Number of days to disposition for criminal cases	212	198	365	365	
Outcome	Age of active pending civil cases, in days	297	254	540	540	
Outcome	Number of days to disposition for civil cases	231	241	540	540	
Outcome	Age of active pending criminal cases, in days	215	187	365	365	
Explanatory	Number of active cases pending	1,645	1,655	N/A	N/A	
Explanatory	Number of jury trials	29	28	N/A	N/A	

State of New Mexico
Specials Agency Report (3500)

Run Date: 8/26/24
Run Time: 3:05:19 PM

Report Name

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
23900	1	60892	For purchase and installation of Ballistic Resistant Material in designated Curry and Roosevelt County Courthouses/Judicial Facilities for security purposes	Special (FY 26)	299.6	299.6	0.00	Kevin Spears, CEO	575-742-7525

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 26)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	299.6	Other	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

500 linear feet of anchoring costs at approximately \$4.73 per linear foot

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 and installation of Ballistic Resistant Material (windows) in designated Curry and Roosevelt County 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 as recommended by AOC - Court Operations Division - Security.

Request: Explain why request is nonrecurring need.

This request will be a one-time installation on the existing window as recommended by AOC - Court Operations Division - Security.

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 preliminary budget priority adopted by the 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

FY26 Special Requests APPROVED BY SUPREME COURT 08.14.24

Agency	Item	Amount	Brief Description	SC Approved
1 JDC	IT Refresh	47,000.00	To replace aging computers in Los Alamos, Rio Arriba & Santa Fe counties.	Y
1 JDC	Digitize Microfilm	168,000.00	To digitize legal case files stored on microfilm.	Y
1 JDC	WiFi System Upgrade	40,200.00	To purchase and install upgrades to the WiFi system at Santa Fe Disict Court.	Y
1 JDC	Courtroom AV Hardware Upgrade		To purchase and install audio visual hardware at Santa Fe District Court.	N
2 JDC	FSP	750,300.00	To fund three Perm and three Term positions, along with some operating costs, for the Foreclosure Settlement Program.	Y
2 JDC	Security Hardware	173,900.00	To purchase and install security cameras, doors, keycard systems, electrical and hardware at downtown courthouse.	Y
2 JDC	IT Refresh	318,100.00	To refresh IT hardware and software.	Y
5 JDC	Furniture	48,000.00	To provide office workspace furniture for five office spaces for new FTEs.	Y
6 JDC	IT Refresh	20,000.00	IT refresh for seven court locations.	Y
6 JDC	Bullet Resistant Film on Windows	178,000.00	To provide enhanced security via bullet resistant film on windows in Luna County District Court.	Y
8 JDC	Clayton Courtroom Technology	33,500.00	To provide courtroom technology and new equipment for magistrate hearing room in Clayton.	Y
8 JDC	Vehicle	52,700.00	To purchase a seven-passenger vehicle.	Y
8 JDC	Bullet Resistant Film on Windows	71,500.00	To purchase and install bullet resistance film on glass surrounding security station in Taos.	Y
8 JDC	Microsoft Software	17,500.00	To update MS Word 2019 and MS Office 2019 for 124 computers.	Y
9 JDC	Bullet Resistant Film on Windows	299,615.00	To provide increased security via ballistic resistant film On exposed windows within various courthouses/judicial facilities within district.	Y
11 JDC	Furniture Aztec DC	139,200.00	To provide furniture for seven new offices & reconfiguration of the clerk's & finance spaces in Aztec District Court	Y
11 JDC	IT Refresh	71,200.00	To refresh 1/3 of district's computer devices in San Juan & McKinley counties.	Y
11 JDC	Furniture Farmington MC	56,400.00	To replace old, worn and outdated furniture at Farmington Magistrate Court.	Y



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

The remainder of this page is left blank intentionally

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

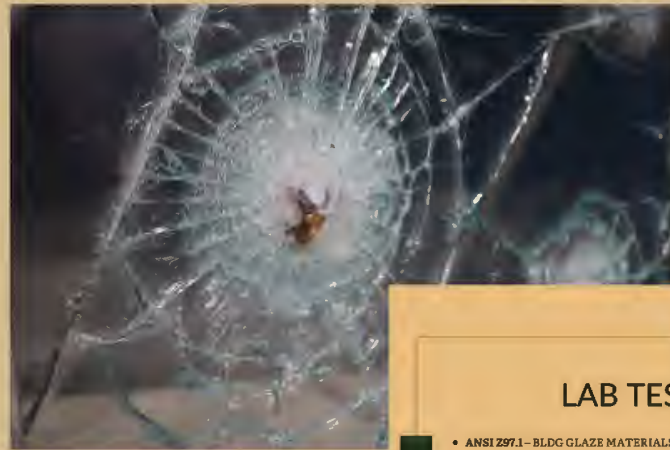
Since films are applied with a water-based solution, it is normal for minor bubbling and hazing to occur during installation before curing. This curing period will vary in time depending on the level of exposure to direct sunlight and time. All moisture and water bubbles will disappear with time. FSJ 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 6 feet. (Ask for further details). Security Films/Laminates are a deterrent and may not prevent ultimate entry.



SAFE HAVEN DEFENSE

TECHNICAL DATA

PROTECTION LEVEL	EXIGENT PROTECTION
THICKNESS PER LAYER	VARIABLE
NUMBER PLYS	VARIABLE
BREAK STRENGTH	STARTING AT 1320PSI
TENSILE STRENGTH	34,000 PSI
PEEL STRENGTH	6 PSI
TOTAL SOLAR REJECTION	20%
IR REJECTION	CAPABLE OF 59%
UV REJECTION	99%
WEIGHT/SQ FT	1.6 OUNCES/FT2



LAB TESTINGS

- ANSI Z97.1 - BLDG GLAZE MATERIALS
- CPSC 16 CFR 1201 - IMPACT TEST
- ASTM E-1886 - HURRICANE WIND
- GSA EXPLOSIVE TEST - GSA TS01-2003
- BMAG LEVEL 1 - BLAST MITIGATION
- UL972 / ULC - 332 - BURGLARY PROTECTION
- NIJ 0108.01 - BULLET RESISTANCE (3RD PARTY LAB)
- UL752 - BULLET RESISTANCE (3RD PARTY LAB)

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:EXISTING WINDOW MUST BE INSPECTED TO BE STRUCTURALLY SOUND.
 WINDOW MUST BE FREE FROM DEBRIS AND THOROUGHLY CLEANED PRIOR TO APPLICATION.

VISIT WWW.SAFEHAVENDEFENSE.COM TO WATCH OUR COMPELLING DEMOS

FY26 Judicial GF Requests

Supreme Court Approved 08/14/24

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	
	FY25	FY26 Judicial Budget Request																	
	Total Judicial GF Appropriation	FY26 GF Budget Increase Request	Total FY26 GF Budget Request A+B	% Change from FY25 GF Approp to FY26 B/A	New Perm FTEs	Term to Perm FTEs	FY26 GF Budget Increase Request BC Recommend	Total GF Budget Request BC Recomm A+G	% Change from FY25 GF Approp to FY26 BC Recommend	FY26 GF Budget Increase Request SC Approved	FY26 FTE Request SC Approved	Total GF Budget Request SC Approved A+J	% Change from FY25 GF Approp to FY26 SC Approved	Rates and Health Insurance	Workforce Investment Plan (WIP)	Remaining funding for HB141 Judicial Salaries Inc BC Approved	Total GF Request L+N+O+P	Total GF Request % change from FY25	
PTS Staff Travel & Training		5.0					5.0												
12 Ninth District	7,057.6	468.4	7,526.0	6.6%	2	1	468.4	7,526.0	6.6%	468.4	1	7,526.0	6.6%	12.0	3.4	77.9	7,619.3	8.0%	
PTS Supervisor (funding only)		86.5					86.5			86.5									
Program Manager Adult Treatment Court (funding only)		117.2					117.2			117.2									
PTS Officer (funding only) changed from new FTE		61.1			1		61.1			61.1									
Financial Specialist (New FTE)		88.6			1		88.6			88.6	1								
Term to Perm Admin Assit 2 (no funding requested) To Be Asked During Reg. BC Meet						±													
Security MOU with Roosevelt County		65.0					65.0			65.0									
Security MOU with Curry County		50.0					50.0			50.0									
13 Tenth District	2,474.2	276.8	2,751.0	11.2%	3	0	117.2	2,591.4	4.7%	117.2	2	2,591.4	4.7%	2.6	1.7	15.6	2,611.3	5.5%	
Program Manager Adult Treatment Court (New FTE)		115.7			1														
PTS Program Manager (New FTE) Changed to PTSO 1		115.7			1		61.1			61.1	1								
Security Bailiff (New FTE)		45.4			1		56.1			56.1	1								
14 Eleventh District	15,209.9	389.5	15,599.4	2.6%	4	0	256.6	15,466.5	1.7%	256.6	3	15,466.5	1.7%	41.5	0.0	124.7	15,632.7	2.8%	
1% Insurance Premiums		15.7																	
Reclass PTSO1 to PTSO2 (funding only)		10.3																	
Reclass Ct Probation Officer 1 to Ct Probation Officer 2 (funding only)		10.3																	
Reclass Ct Probation Officer 1 to Ct Probation Officer 2 (funding only)		10.2																	
Reclass HR Administrator to HR Administrator Sr (funding only)		20.7																	
Financial Specialist (New FTE)		72.2			1		72.2			72.2	1								
Judicial Specialist 2 Aztec District (New FTE)		65.7			1														
Judicial Specialist 2 Aztec Magistrate (New FTE)		65.7			1		65.7			65.7	1								
Judicial Specialist 2 Farmington Magistrate (New FTE)		65.7			1		65.7			65.7	1								
Security services contract for courts		53.0					53.0			53.0									
15 Twelfth District	7,313.7	324.0	7,637.7	4.4%	0	2.5	321.5	7,635.2	4.4%	133.9	0	7,447.6	1.8%	44.8	4.4	77.9	7,574.7	3.6%	
Part-time Surveillance Officer (funding only)		28.7					28.7			28.7									
Term to Perm Part-time Program Coordinator (with funding)		40.2				0.5	40.2			40.2									
Term to Perm Forensic Peer Support Specialist (with funding)		71.3				1	71.3			71.3									
Term to Perm Forensic Peer Support Specialist (with funding)		71.3				1	71.3			71.3									
Treatment Provider contract for Misdemeanor Competency Diversion Program		25.0					25.0			25.0									
Treatment Provider contract for Young Adult Court		65.0					65.0			65.0									
Operational expenses, travel & training		15.0					20.0												
Travel & Training for Forensic Peer Support Specialists		7.5																	
16 Thirteenth District	15,217.0	492.9	15,709.9	3.2%	1	0	182.0	15,399.0	1.2%	182.0	0	15,399.0	1.2%	51.2	5.7	140.2	15,596.1	2.5%	
Salary Alignment for 4 Special Commissioners/Hearing Officers		63.2																	
PTSO Leadworker Sandoval County (New FTE) Withdrawn		84.6			±														

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

Run Date: 8/28/24

Run Time: 10:56:19 AM

BU: 23900

PCode	FY 23 OpBud	FY 23 Actuals	FY 23 Actuals to Opbud	FY 23 Avg Vacs	FY 23 Auth FTE	FY 23 Vac to Auth	FY24 PSEB Final OPBUD	FY 24 Opbud FTE	Aug 23 Vac	Vacant / OpBud	FY 24 PCF Proj	FY 25 Req FTE	FY 25 Agency Request	FY 25 Req to Proj
P239-R	0	5,869.6	0.00%	4.67	69	6.76%	0.0	0	3	0.00%	7,188.7	71	7,446.5	3.59%

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

Run Date: 8/28/24

Run Time: 10:56:19 AM

BU: 23900

FY 23 OpBud	FY 23 Actuals	FY 23 Actuals to OpBud	FY 23 Ave Vacs	FY 23 Auth FTE	FY 23 Vac to Auth	FY25 PS&EB OpBud	FY 23 OpBud FTE	Aug 2023 Vac	Vacant / OpBud	FY 26 PCF Proj	FY 26 Reg FTE	FY 26 Agency Request	FY 26 Reg to Proj	FY 26 Exec Rec	FY 26 Exec Rec to Proj
0.0	5,869.6	0.00%	4.67	69	6.76%	0.0	0	3	0.00%	7,188.7	71	7,446.5	3.59%	0.0	0.00%

FY2026 PROJECTED WIP Employee Costs (run date August 14, 2024) ~ General Fund

FY2026 WIP Step Increase General Fund Cost (effective 7/5/2025)	\$	3,421.645
FY2026 WIP Step Increase General Fund Costs - for Judges' At-Will Staff (effective 7/5/2025)	\$	-
FY2026 WIP Step Increase OSF Costs (effective 7/5/2025)	\$	-
Total FY2026 Estimated Cost:		\$ 3,421.645

Unit	Last Name	First Name	Job Title	BASE CURR NT Hrlly Rate (excludi ng MCOP)	Current Compa Ratio	Sen. Pay Dt	Years in Job Class as of 7/5/2025 (FY26 pay period begins 7/5/2025)	TARGET PAY 3+ yrs = 90% 6+ yrs =95% 10+ yrs =100% 15+ yrs = 105% 20+ yrs = 110%	Change in Pay Required Yes/No	New Hrlly 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	Alvarez	Juliana	Judicial Specialist Leadworker	\$ 26.412105	100%	2/18/2023	2	No				9/30/2017
2	23900	Besette	Susie	Trial Court Admin Asst. (U)	\$ 34.523000	131%	8/1/2020	5	No				8/2/2014
3	23900	Brown	Cody	Judicial Specialist 2	\$ 19.760011	84%	12/2/2023	2	No				12/2/2023
4	23900	Carter	Nate	Court Services Specialist	\$ 19.760011	84%	11/11/2023	2	No				11/11/2023
5	23900	Castillo	Marissa	Judicial Specialist 2	\$ 21.570418	92%	2/13/2021	4	No				2/13/2021
6	23900	Clark	Rachael	Judicial Specialist 2	\$ 19.760000	84%	6/8/2024	1	No				6/8/2024
7	23900	Cordova	Angie	Case Manager	\$ 30.283112	102%	11/28/2020	5	No				10/19/2011
8	23900	Croke	Jason	IT Technician	\$ 28.865000	97%	3/9/2024	1	No				3/9/2024
9	23900	Davidson	Eryn	Judicial Specialist 2	\$ 19.760011	84%	12/2/2023	2	No				12/2/2023
10	23900	Diaz	Mari	Judicial Specialist 2	\$ 23.530350	100%	8/30/2014	11	No				6/11/2011
11	23900	Farkas	Keith	Judicial Specialist Leadworker	\$ 26.412105	100%	2/18/2023	2	No				1/28/2017
12	23900	Farley	Hailey	Financial Specialist	\$ 25.091499	95%	10/1/2022	3	No				1/25/2020
13	23900	Fiola	Jinger	Court Manager 3	\$ 42.979295	113%	11/30/2019	6	No				8/1/1999
14	23900	Forde	Brian	Court Prob Officer Leadworker	\$ 34.036340	101%	11/5/2016	9	No				9/27/2004
15	23900	Fraze	Robert	Court Clinician 2	\$ 47.215965	109%	8/26/2006	19	No				8/26/2006
16	23900	Garrison	Desiree	Court Manager 2	\$ 33.937363	100%	12/26/2020	5	No				3/9/2019
17	23900	Garza	Cherry	Judicial Specialist 2	\$ 23.915413	102%	1/5/2013	13	No				6/11/2011
18	23900	Grizzle	Michelle	Court Manager 2	\$ 33.937363	100%	11/21/2019	6	No				2/13/2012
19	23900	Grubelnik	Katherine	Human Resources Admin Senior	\$ 35.996512	106%	11/2/2019	6	No				9/10/2011
20	23900	Harrell	Robert	IT Specialist	\$ 39.253732	103%	9/26/2015	10	No				1/30/2006
21	23900	Hays	Casey	Trial Court Admin Asst. (U)	\$ 36.193000	137%	1/7/2012	14	No				1/7/2012
22	23900	Hernandez	Sarina	Judicial Specialist 2	\$ 22.354090	95%	5/12/2018	7	No				5/12/2018
23	23900	Hutchins	Leora	Attorney - Senior (U)	\$ 56.681000	121%	4/27/2024	1	No				4/27/2024
24	23900	Johnson	Le Ann	Administrative Assistant 2	\$ 30.018618	114%	8/25/2008	17	No				8/25/2008
25	23900	Johnson	Shawn	Court Services Specialist	\$ 21.091310	90%	5/15/2021	4	No				1/26/2019
26	23900	King	Devan	Trial Court Admin Asst. (U)	\$ 34.523000	131%	11/2/2019	6	No				8/11/2014
27	23900	Kuchta	Jamie	Trial Court Admin Asst. (U)	\$ 32.852000	125%	10/2/2021	4	No				5/16/2011
28	23900	Lang	Debbie	Judicial Specialist 2	\$ 21.177830	90%	10/16/2021	4	No				10/16/2021
29	23900	Lang	Siara	Judicial Specialist 2	\$ 19.760011	84%	12/2/2023	2	No				12/2/2023
30	23900	Lee	Lisa	Trial Court Admin Asst. (U)	\$ 32.852000	125%	9/3/2019	6	No				9/3/2019
31	23900	Lindsey	Frances	Domestic Rel Hearing Off (U)	\$ 62.334000		8/3/2013	12	No				8/3/2013
32	23900	Madrid	Nicole	Paralegal (Classified)	\$ 30.283112	102%	3/20/2021	4	No				3/20/2021
33	23900	McDonald	Shawn	Court Services Manager	\$ 30.280082	102%	10/5/2019	6	No				3/19/2011
34	23900	Montoya	Dorian	Court Services Specialist	\$ 21.091310	90%	5/15/2021	4	No				3/6/2021
35	23900	Nunez	Sharon	Financial Specialist	\$ 26.040362	99%	6/17/2017	8	No				6/17/2017
36	23900	Perez	Laura	Court Services Specialist	\$ 20.729780	88%	7/23/2022	3	Yes	\$ 21.177	\$ 0.576	\$ 1,203.569	7/23/2022
37	23900	Phipps	April	Judicial Specialist 2	\$ 23.530350	100%	8/30/2014	11	No				6/19/2012
38	23900	Rodriguez	Danielle	Judicial Specialist 2	\$ 19.760000	84%	6/8/2024	1	No				6/8/2024
39	23900	Sanchez	Moraima	Judicial Specialist 2	\$ 21.570418	92%	5/1/2021	4	No				5/1/2021
40	23900	Sanchez	Jared	Judicial Specialist 2	\$ 20.352811	86%	12/24/2022	3	Yes	\$ 21.177	\$ 1.062	\$ 2,218.077	12/24/2022
41	23900	Sanchez Cordova	Mario	Court Services Specialist	\$ 20.352811	86%	7/13/2024	1	No				7/13/2024
42	23900	Short	Adrian	Judicial Specialist 2	\$ 19.760000	84%	3/16/2024	1	No				3/16/2023
43	23900	Spears	Kevin	Court Executive Officer 2 (U)	\$ 74.079067	122%	7/27/2019	6	No				1/17/2015
44	23900	Stoddard	Denesha	Judicial Specialist Senior	\$ 26.816555	102%	8/30/2014	11	No				7/6/2004
45	23900	Thompson	Danna	Court Services Specialist	\$ 23.530350	100%	5/15/2021	4	No				8/27/2016
46	23900	Thurman	Bailey	Judicial Specialist 2	\$ 21.570418	92%	2/20/2021	4	No				2/20/2021
47	23900	Valenzuela	Lucia	Court Financial Manager 1	\$ 42.006352	110%	3/5/2022	3	No				11/6/2017
48	23900	Valenzuela	Karen	Judicial Specialist 2	\$ 19.760011	84%	12/2/2023	2	No				12/2/2023
49	23900	Walla	Isabell	Judicial Specialist Supervisor	\$ 28.700950	97%	9/2/2023	2	No				9/11/2026
											\$	3,421.645	

Salary 520100	5,232,662	<u>AOC Supplemental</u>	<u>134,600</u>
Annual & Comp Paid at Separation 520800	50,000	CSHO	127,600
Group Insurance 521100	758,932	Less Category 400	(500)
PERA 521200	944,461		<u>127,100</u>
FICA 521300	372,575	<u>Mediation</u>	<u>50,000.00</u>
Workers Comp Qtrly 521400	653	<u>ADR</u>	<u>50,000.00</u>
Workers Compensation 521410	5,400		
Unemployment 521500	8,800		
Employee Liability 521600	12,300		
RHC 521700	110,089		
	7,495,873		

	Percentage	520100	520800	521100	521200	521300	521400	521410	521500	521600	521700	Total
CR	70%	3,871,056	35,215.00	538,253	698,700	277,232	460	3,803	6,197.00	8,662	82,856	5,522,435
Less CSHO		(98,400)	-	(4,300)	(16,100)	(6,600)	-	-	-	-	(1,700)	(127,100)
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	21%	929,573	10,563.00	150,018	162,638	66,607	138	1,141	1,859.00	2,599	18,591	1,343,728
Treatment Court	6%	322,267	2,814.00	49,576	62,004	21,444	37	304	496.00	693	6,445	466,080
Pretrial Services	3%	109,766	1,408.00	21,085	21,119	7,292	18	152	248.00	346	2,195	163,629
Less AOC Supp		(105,900)	-	(4,300)	(16,100)	(6,600)	-	-	-	-	(1,700)	(134,600)
Total GF	100%	4,954,362	50,000	750,332	898,261	351,375	653	5,400	8,800	12,300	102,689	7,134,173

Check:	7,134,173
	361,700
	7,495,873

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

Insurance Rate Increase: 10%

Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins 10%	PERA	FICA/MI	Retiree Health Care	Total
Court Regular										
Acuna, Karina	00000704	AOC9085JB - Certified Court Monitor (U)	1.00	23.847	49,793	21,899	9,580	3,392	996	85,659
Ancira, Teresa V.	00000721	AOC9085JB - Certified Court Monitor (U)	1.00	22.847	47,705	21,899	9,178	2,987	954	82,723
Bessette, Susie M.	00000722	AOC9020JB - Trial Court Admin Asst. (U)	1.00	34.523	72,084	18,934	13,869	4,554	1,442	110,883
Brown, Cody Harold	000000710	AOC9102JB - Judicial Specialist 2	1.00	20.353	42,497	94	8,176	3,251	850	54,868
Carter, Nate James	00054648	AOC9014JB - Court Services Specialist	1.00	20.353	42,497	8,618	8,176	3,088	850	63,229
Croke, Jason Anthony	00000149	AOC9626JB - IT Technician	1.00	29.731	62,078	18,934	11,944	3,789	1,242	97,987
Cross, Benjamin Scott	00000703	AOC9842JB - District Court Judge	1.00	103.950	217,048	18,934	32,557	15,644	5,426	289,609
Garza, Cherry L.	00000150	AOC9104JB - Judicial Specialist Leadworker	1.00	29.020	60,594	6,900	11,658	4,289	1,212	84,652
Farley, Hailey Brianne	10100068	AOC2540JB - Financial Specialist	1.00	27.601	57,631	19,173	11,088	3,784	1,153	92,828
Fiola, Jinger K	00000719	AOC9007JB - Court Manager 3	1.00	47.834	99,877	6,487	19,216	7,263	1,998	134,842
Grizzle, Michelle E	00000147	AOC9006JB - Court Manager 2	1.00	38.054	79,457	18,934	15,287	5,118	1,589	120,386
Grubelnik, Katherine E	00000711	AOC2030JB - Human Resources Admin Senior	1.00	39.596	82,676	6,487	15,907	5,999	1,654	112,723
Harrell, Robert L.	00037243	AOC9645JB - IT Specialist	1.00	43.179	90,158	6,429	17,346	6,575	1,803	122,311
Hays, Casey A	10100070	AOC9020JB - Trial Court Admin Asst. (U)	1.00	36.193	75,571	18,934	14,540	4,821	1,511	115,377
Hernandez, Sarina E	000335672	AOC9102JB - Judicial Specialist	1.00	22.354	46,675	15,995	8,980	3,267	934	75,851
Hutchins, Leora S.	00054452 (U)	AOC1060JB - Attorney - Senior	1.00	56.681	118,350	6,487	22,771	8,728	2,367	158,703
Johnson, Le Ann D.	00000708	AOC9015JB - Administrative Assistant 2	1.00	30.412	63,500	5,645	12,217	4,575	1,270	87,208
Johnson, Shawn J.	00054649	AOC9014JB - Court Services Specialist	1.00	21.091	44,039	8,618	8,473	3,206	881	65,216
King, Devan A.	00054774	AOC9020JB - Trial Court Admin Asst. (U)	1.00	34.523	72,084	18,831	13,869	4,560	1,442	110,786
Kuchta, Jamie C	00000715	AOC9020JB - Trial Court Admin Asst. (U)	1.00	32.852	68,595	1,200	13,198	5,192	1,372	89,556
Lang, Debbie Arlene	000546522	AOC9102JB - Judicial Specialist	1.00	21.178	44,219	19,119	8,508	3,019	884	75,750
Lee, Lisa Michelle	00000706	AOC9020JB - Trial Court Admin Asst. (U)	1.00	32.852	68,595	107	13,198	5,248	1,372	88,519
Lindsey, Frances Elizabeth	00027927	AOC1100JB - Domestic Rel Hearing Off (U)	1.00	74.845	156,274	5,587	30,067	11,676	3,125	206,729
Madrid, Nicole Catherine	00054650	AOC9447JB - Paralegal (Classified)	1.00	30.283	63,231	1,200	12,166	4,829	1,265	82,690
Martin, Diane L.	10116157	AOC9016JB - Administrative Assistant 2 (U)	1.00	23.744	49,578	94	9,539	3,793	992	63,994
McDonald, Shawn P.	10108667	AOC9013JB - Court Services Manager	1.00	33.308	69,547	107	13,381	5,320	1,391	89,746
Montoya, Dorian Matthew	10112026	AOC9014JB - Court Services Specialist	1.00	21.091	44,039	8,618	8,473	3,206	881	65,216
Mowrer, Donna J.	00054775	AOC9839JB - Chief District Judge	1.00	104.820	218,864	14,363	32,830	16,016	5,472	287,544
Nunez, Sharon	10102433	AOC2540JB - Financial Specialist	1.00	29.644	61,897	7,041	11,909	4,508	1,238	86,592
Perez, Laura	00054772	AOC9014JB - Court Services Specialist	1.00	22.177	46,306	13,639	8,909	3,284	926	73,063
Phipps, April K.	000547772	AOC9102JB - Judicial Specialist	1.00	23.530	49,131	111	9,453	3,759	983	63,437
Quintero, Debra S.	10100072	AOC9085JB - Certified Court Monitor (U)	1.00	22.847	47,705	16,591	9,178	3,334	954	77,762
Reeb, David P.	10100069	AOC9842JB - District Court Judge	1.00	103.950	217,048	16,448	32,557	15,771	5,426	287,249
Sanchez Cordova, Mario Lorenzo	10117059	AOC9014JB - Court Services Specialist	1.00	20.353	42,497	15,668	8,176	3,251	850	70,442
Sanchez, Daniel Adrian	00054773	AOC9085JB - Certified Court Monitor (U)	1.00	22.847	47,705	8,618	9,178	3,487	954	69,941
Sanchez, Jared Thomas	00033580	AOC9102JB - Judicial Specialist	1.00	21.177	44,218	94	8,507	3,383	884	57,086
Spears, Kevin S.	00027926	AOC8015JB - Court Executive Officer 2 (U)	1.00	74.079	154,677	18,922	29,760	10,873	3,094	217,325
Stoddard, Denesha K.	00054626	AOC9103JB - Judicial Specialist Senior	1.00	26.817	55,993	109	10,773	4,283	1,120	72,278
Tatum, Drew	00000713	AOC9842JB - District Court Judge	1.00	103.950	217,048	18,934	32,557	15,644	5,426	289,609
Thompson, Danna D.	10100071	AOC9014JB - Court Services Specialist	1.00	23.530	49,131	21,899	9,453	3,342	983	84,807
Thurman, Bailey Elizabeth	00000707	AOC9102JB - Judicial Specialist	1.00	23.744	49,577	15,660	9,539	3,495	992	79,263
Valenzuela, Lucia R.	00000712	AOC2532JB - Court Financial Manager 1	1.00	48.834	101,965	16,448	19,618	6,967	2,039	147,038
Van Soelen, Fred T.	00000720	AOC9842JB - District Court Judge	1.00	103.950	217,048	18,934	32,557	15,644	5,426	289,609
Walla, Isabell D.	00030007	AOC9205JB - Judicial Specialist Supervisor	1.00	32.571	68,008	961	13,085	5,175	1,360	88,589
Webster, Margot L.	00000714	AOC9085JB - Certified Court Monitor (U)	1.00	23.847	49,793	21,899	9,580	3,392	996	85,659
VACANT	000007092	AOC9102JB - Judicial Specialist	1.00	19.760	41,259	8,618	7,938	2,994	825	61,634
VACANT	10116614	AOC1075JB - Law Clerk 1 (U)	1.00	32.830	-	-	-	-	-	-
VACANT	10116615	AOC1075JB - Law Clerk 1 (U)	1.00	32.830	-	-	-	-	-	-
VACANT	10117060	AOC9014JB - Court Services Specialist	1.00	22.850	47,711	11,489	9,180	3,487	954	72,820
VACANT	Z0000000	AOC2540JB - Financial Specialist	1.00	26.382	55,086	7,552	10,598	3,970	1,102	78,307
Total Court Regular			50.00		3,871,056	538,253	698,700	277,232	82,856	5,468,098

			Magistrate Court							
Alvarez, Juliana	00037242	AOC9104JB - Judicial Specialist Leadworker	1.00	29.020	60,594	18,934	11,658	3,675	1,212	96,073
Clark, Rachael Marie	10100359	AOC9102JB - Judicial Specialist 2	1.00	20.353	42,497	25,214	8,176	2,771	850	79,508
Davidson, Eryn Leigh	00000705	AOC9102JB - Judicial Specialist 2	1.00	20.353	42,497	25,214	8,176	2,954	850	79,691
Garrison, Desiree D.	00000231	AOC9006JB - Court Manager 2	1.00	39.054	81,545	16,448	15,689	5,405	1,631	120,717
Lang, Siara Danea	000043325	AOC9102JB - Judicial Specialist 2	1.00	20.353	42,497	64	8,176	3,251	850	54,839
Mitchell, Christopher A	00000230	AOC9841JB - Magistrate Judge	1.00	61.040	127,452	107	19,118	9,750	2,549	158,975
Rodriguez, Danielle Eloisa	00000148	AOC9102JB - Judicial Specialist 2	1.00	20.353	42,497	16,615	8,176	2,935	850	71,074
Sanchez, Moraima	00027438	AOC9102JB - Judicial Specialist 2	1.00	24.744	51,665	19,119	9,940	3,589	1,033	85,347
Short, Adrian Josiah	10100023	AOC9102JB - Judicial Specialist 2	1.00	20.353	42,497	94	8,176	3,251	850	54,868
Valenzuela, Karen Patricia	10104640	AOC9102JB - Judicial Specialist 2	1.00	20.353	42,497	94	8,176	3,251	850	54,868
Vander Dussen, Janemarie A.	00000145	AOC9841JB - Magistrate Judge	1.00	61.040	127,452	18,934	19,118	8,790	2,549	176,842
Whittington, Stephen R.	00000146	AOC9841JB - Magistrate Judge	1.00	61.040	127,452	94	19,118	9,750	2,549	158,962
Castillo, Marissa Magdalena	00048120	AOC9104JB - Judicial Specialist Leadworker	1.00	27.382	57,174	471	11,000	4,362	1,143	74,151
VACANT	10100160	AOC9102JB - Judicial Specialist 2	1.00	19.760	41,259	8,618	7,938	2,873	825	61,513
VACANT	00007182	AOC9102JB - Judicial Specialist 2	1.00	19.760	-	-	-	-	-	-
Total Magistrate Court			15.00		929,573	150,018	162,638	66,607	18,591	1,327,428
			Treatment Court							
VACANT	00000717	AOC9410JB - Program Manager	1.00	38.054	79,457	6,487	15,287	5,753	1,589	108,573
Cordova, Angie	00054776	AOC8620JB - Case Manager	1.00	35.036	73,155	14,363	14,075	4,869	1,463	107,926
Forde, Brian K.	10100074	AOC8715JB - Court Prob Officer Leadworker	1.00	34.036	71,068	14,363	13,673	4,710	1,421	105,235
Fraze, Robert A.	10100075	AOC1130JB - Court Clinician 2	1.00	47.216	98,587	14,363	18,968	6,112	1,972	140,002
Total Treatment Court			4.00		322,267	49,576	62,004	21,444	6,445	461,737
			Pretrial Services							
Farkas, Keith A	10117262	AOC8750JB - Pretrial Services Supervisor	1.00	30.820	64,352	12,467	12,381	4,101	1,287	94,588
VACANT	10117340	AOC8765JB - Pretrial Services Officer 1	1.00	21.750	45,414	8,618	8,738	3,191	908	66,869
Total Pretrial Services			2.00		109,766	21,085	21,119	7,292	2,195	161,457
Ninth Judicial District Court Total - All Departments			71.00		5,232,662	758,932	944,461	372,575	110,089	7,418,719

**NINTH JUDICIAL DISTRICT COURT
FY2026 Appropriation Request
AGENCY (23900) Summary**

OBJ CDE	DESCRIPTION	FY2024	FY 2025	FY 2026 Appropriation Request			FY 2026 OpBud		
		ACTUALS EXPENDED	(2023-2024) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES									
499105	General Fund	6,398.2	7,057.6	7,619.3		7,619.3			
499905	Other Financing Sources		43.3						
425909	Other Services Interagency	169.9	134.6	178.0		178.0			
434402	Care of Individuals		10.0	10.0		10.0			
451909	Federal Grant - Interagency	87.1	84.2	84.2		84.2			
425202	Printing & Reproduction	17.1	20.0	20.0		20.0			
429602	Court Costs	35.1	33.0	43.0		43.0			
150	Fund Balance		33.0	67.0		67.0			
TOTAL REVENUES		6,707.4	7,415.7	8,021.5		8,021.5			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	5,885.3	6,927.1	7,496.4		7,496.4			
300	Contractual Svcs	59.2	172.7	188.8		188.8			
400	Other	760.6	315.9	336.3		336.3			
500	Oth Financing Uses								
TOTAL EXPENDITURES		6,705.1	7,415.7	8,021.5		8,021.5			
FTE									
210	Exempt	65.0	65.0	69.0		69.0			
220	Term	1.0	5.0	2.0		2.0			
210	Permanent Full-Time								
210	Permanent Part-Time								
230	Temporary								
TOTAL FTE		66.0	70.0	71.0		71.0			

**NINTH JUDICIAL DISTRICT COURT
FY2026 Appropriation Request
AGENCY (23900) Summary**

OBJ CDE	DESCRIPTION	FY2024 ACTUALS EXPENDED	FY 2025 (2023-2024) OPBUD	FY 2026 Appropriation Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
EXPENDITURE DETAIL									
5201	Exempt Perm	4,170.3	4,880.3	5,233.5		5,233.5			
5202	Term	19.9	24.8						
5203	Permanent - F/T								
5204	Permanent - P/T								
5205	Temporary								
5206	Paid Sick								
5207	Overtime								
5208	Terminal Leave	15.9	50.0	50.0		50.0			
5209	Shift Diff Pay								
5211	Group Insurance	537.3	631.7	758.7		758.7			
5212	Retirement	738.6	870.4	944.4		944.4			
5213	F.I.C.A.	302.5	356.1	372.5		372.5			
5214	Workmens Comp	0.6		0.7		0.7			
521410	Annual premiums	4.6	4.3	5.4		5.4			
5215	Unemployment Comp			8.8		8.8			
5216	Emp Lia Insur	9.4	7.2	12.3		12.3			
5217	Retiree Healthcare	86.2	102.3	110.1		110.1			
5219	Other Empl Bnft								
5230	COVID Admin Leave								
5231	COVID E-FMLA								
5232	COVID Time worked								
200 Prsnl Svcs & Empl Benefits		5,885.3	6,927.1	7,496.4		7,496.4			
5351	Medical Serv	0.1	2.0	2.0		2.0			
5352	Pro Serv Contracts								
5353	Other Contr Serv	33.8	145.6	161.0		161.0			
5354	Audit	22.9	25.1	25.8		25.8			
5356	Information Tech Svcs	2.4							
300 Contract Svcs		59.2	172.7	188.8		188.8			
5421	In-State Mileage	3.4	6.0	5.4		5.4			
5422	In-State Meals/Lod	13.6	17.4	22.9		22.9			
5423	Board/Comm In-State								
5425	Gas/Oil Trans	4.3	8.0	8.0		8.0			
5426	Maintenance/Repairs	6.5	3.0	3.0		3.0			
5427	Insurance/Trans	1.4	1.1	1.3		1.3			
5428	State Trans Pool								
5429	Other Travel								

**NINTH JUDICIAL DISTRICT COURT
FY2026 Appropriation Request
AGENCY (23900) Summary**

OBJ CDE	DESCRIPTION	FY2024 ACTUALS EXPENDED	FY 2025 (2023-2024) OPBUD	FY 2026 Appropriation Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
5431	Grounds/Roadways								
5432	Fur/Fix/Equip	2.2	3.0	3.3		3.3			
5433	Bldgs/Structures	45.6	2.7	2.7		2.7			
5434	Property Insurance		0.1						
5435	Maint Supplies	0.9		0.3		0.3			
5436	Laundry/Dry Clean	0.2	0.5	0.5		0.5			
5437	Maint Serv								
5438	Information Tech Maint	30.9	11.0	11.0		11.0			
5439	Other Maint								
5440	Supply Inventory IT	124.6	18.0	20.0		20.0			
5441	Supplies	23.8	22.0	24.5		24.5			
5442	Medical Lab	7.3	7.1	7.1		7.1			
5443	Drugs								
5444	Field Supplies	1.5							
5445	Food								
5446	Kitchen Supplies								
5447	Clothing/Uniforms	1.8	1.5	1.5		1.5			
5448	Education/Recreation		3.0	3.0		3.0			
5449	Inventory Exempt	169.4	14.2	14.2		14.2			
5456	Report/Record								
5457	ISD Serv								
545700	GSD/ISD Charges								
545710	HCM Assessment Fees	20.7	24.2	24.9		24.9			
5458	Radio Comm Serv								
5459	Print & Photo	8.7	8.0	9.0		9.0			
5461	Postage/Mail	7.8	15.0	14.5		14.5			
5462	Bond Premiums								
5463	Utilities								
5464	Rent Land/Build	6.7	7.0	7.0		7.0			
5465	Rent Equip	25.6	38.8	38.8		38.8			
5466	Communications	36.3	38.0	38.0		38.0			
546610	GSD/Long Distance Chrgs	6.2	10.7	6.9		6.9			
5467	Subscription/Dues	6.3	5.9	6.8		6.8			
546709	Subscription/Dues - Interagency	1.5	1.0	1.5		1.5			
5468	Employee Trng/Educ	15.3	8.2	12.2		12.2			
5469	Advertising	21.6	8.1	10.1		10.1			
5472	Grants to Ind								
5473	Care/Support								

**NINTH JUDICIAL DISTRICT COURT
FY2026 Appropriation Request
AGENCY (23900) Summary**

OBJ CDE	DESCRIPTION	FY2024	FY 2025	FY 2026 Appropriation Request			FY 2026 OpBud		
		ACTUALS EXPENDED	(2023-2024) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
5474	Grants & Serv								
5475	Pur for Resale								
5477	Debt Serv Prin								
5478	Debt Serv Interest								
5479	Misc othe Exp	10.2	5.4	8.9		8.9			
5482	Furniture/Fixtures								
5483	Information Tech Equip	14.4							
5484	Equip/Machinery								
5486	Livestock/Poultry								
5487	Library/Museum								
5488	Automotive/Aircraft	103.7							
5489	Build/Structures								
5496	OST Mileage & Fares	17.5	13.5	13.5		13.5			
5497	OST Meals & Lodging	20.7	13.5	15.5		15.5			
5498	Board/Comm: M & F								
5499	Board/Comm: M & L								
400	Other	760.6	315.9	336.3		336.3			
5511	Other Financing Uses								
500	Oth Financing Uses								
TOTAL EXPENDITURES -		6,705.1	7,415.7	8,021.5		8,021.5			

**NINTH JUDICIAL DISTRICT COURT
FY2026 Appropriation Request
Court - Regular (23900.0100)**

OBJ CDE	DESCRIPTION	FY2024 ACTUALS EXPENDED	FY 2025 (2023-2024) OPBUD	FY 2026 Appropriation Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES									
499105	General Fund	4,919.3	5,438.3	5,645.3		5,645.3			
499905	Other Financing Sources								
425909	Other Services Interagency								
434402	Care of Individuals								
451909	Federal Grant - Interagency								
425202	Printing & Reproduction	17.1	20.0	20.0		20.0			
429602	Court Costs								
150	Fund Balance								
TOTAL REVENUES		4,936.4	5,458.3	5,665.3		5,665.3			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	4,239.4	5,104.6	5,295.9		5,295.9			
300	Contractual Svcs	44.8	148.4	162.8		162.8			
400	Other	652.2	205.3	206.6		206.6			
500	Oth Financing Uses								
TOTAL EXPENDITURES		4,936.4	5,458.3	5,665.3		5,665.3			
FTE									
210	Exempt	46.0	46.0	48.0		48.0			
220	Term	1.0	3.0	2.0		2.0			
210	Permanent Full-Time								
210	Permanent Part-Time								
230	Temporary								
TOTAL FTE		47.0	49.0	50.0		50.0			

**NINTH JUDICIAL DISTRICT COURT
FY2026 Appropriation Request
Court - Regular (23900.0100)**

OBJ CDE	DESCRIPTION	FY2024 ACTUALS EXPENDED	FY 2025 (2023-2024) OPBUD	FY 2026 Appropriation Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
EXPENDITURE DETAIL									
5201	Exempt Perm	2,979.8	3,572.4	3,699.3		3,699.3			
5202	Term	19.9	24.8						
5203	Permanent - F/T								
5204	Permanent - P/T								
5205	Temporary								
5206	Paid Sick								
5207	Overtime								
5208	Terminal Leave	8.6	50.0	35.2		35.2			
5209	Shift Diff Pay								
5211	Group Insurance	399.3	471.7	533.7		533.7			
5212	Retirement	537.5	638.7	668.6		668.6			
5213	F.I.C.A.	215.9	262.4	262.6		262.6			
5214	Work. Comp.	0.4		0.6		0.6			
521410	Annual premiums	4.6	3.1	3.8		3.8			
5215	Unemployment Comp			6.2		6.2			
5216	Emp Lia Insur	9.4	5.1	8.7		8.7			
5217	Retiree Healthcare	64.0	76.4	77.2		77.2			
5219	Other Empl Bnft								
5230	COVID Admin Leave								
5231	COVID E-FMLA								
5232	COVID Time worked								
200 Prsnl Svcs & Empl Benefits		4,239.4	5,104.6	5,295.9		5,295.9			
5351	Medical Serv								
5352	Pro Serv Contracts								
5353	Other Contr Serv	19.5	123.3	137.0		137.0			
5354	Audit	22.9	25.1	25.8		25.8			
5356	Information Tech Svcs	2.4							
300 Contract Svcs		44.8	148.4	162.8		162.8			
5421	In-State Mileage	2.7	4.0	3.0		3.0			
5422	In-State Meals/Lod	13.3	12.0	15.5		15.5			
5423	Board/Comm In-State								
5425	Gas/Oil Trans	4.3	8.0	8.0		8.0			
5426	Maintenance/Repairs	6.5	3.0	3.0		3.0			
5427	Insurance/Trans	1.4	1.1	1.3		1.3			
5428	State Trans Pool								
5429	Other Travel								

**NINTH JUDICIAL DISTRICT COURT
FY2026 Appropriation Request
Court - Regular (23900.0100)**

OBJ CDE	DESCRIPTION	FY2024 ACTUALS EXPENDED	FY 2025 (2023-2024) OPBUD	FY 2026 Appropriation Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
5431	Grounds/Roadways								
5432	Fur/Fix/Equip	0.3		0.3		0.3			
5433	Bldgs/Structures	33.5	2.0	2.0		2.0			
5434	Property Insurance		0.1						
5435	Maint Supplies	0.2		0.3		0.3			
5436	Laundry/Dry Clean	0.2	0.5	0.5		0.5			
5437	Maint Serv								
543820	Information Tech Maint	28.7	10.0	10.0		10.0			
5439	Other Maint								
5440	Supply Inventory IT	110.1	10.0	10.0		10.0			
5441	Supplies	15.7	10.0	10.0		10.0			
5442	Medical Lab	0.4							
5443	Drugs								
5444	Field Supplies	1.3							
5445	Food								
5446	Kitchen Supplies								
5447	Clothing/Uniforms	1.8	1.5	1.5		1.5			
5448	Education/Recreation		1.0	1.0		1.0			
5449	Supplies-Inventory Exempt	154.8	2.0	2.0		2.0			
5456	Report/Record								
5457	ISD Serv								
545700	GSD/ISD Charges								
545710	HCM Assessment Fees	20.7	17.6	17.5		17.5			
5458	Radio Comm Serv								
5459	Print & Photo	5.9	5.0	5.0		5.0			
5461	Postage/Mail	5.3	4.5	4.5		4.5			
5462	Bond Premiums								
5463	Utilities								
5464	Rent Land/Build	6.7	7.0	7.0		7.0			
5465	Rent Equip	17.1	28.0	28.0		28.0			
5466	Communications-Misc	33.0	33.5	33.5		33.5			
546610	DoIT Telecomm	6.2	10.7	6.9		6.9			
5467	Subscription/Dues	6.1	5.0	5.0		5.0			
546709	Subs/Dues-Interagency								
5468	Employee Trng/Educ	12.4	4.7	4.7		4.7			
5469	Advertising	9.0	7.1	7.1		7.1			
5472	Grants to Ind								
5473	Care/Support								

**NINTH JUDICIAL DISTRICT COURT
FY2026 Appropriation Request
Court - Regular (23900.0100)**

OBJ CDE	DESCRIPTION	FY2024	FY 2025	FY 2026 Appropriation Request			FY 2026 OpBud		
		ACTUALS EXPENDED	(2023-2024) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
5474	Grants & Serv								
5475	Pur for Resale								
5477	Debt Serv Prin								
5478	Debt Serv Interest								
5479	Misc othe Exp	7.0	2.0	4.0		4.0			
5482	Furniture/Fixtures								
5483	Information Tech Equip	14.4							
5484	Equip/Machinery								
5486	Livestock/Poultry								
5487	Library/Museum								
5488	Automotive/Aircraft	103.7							
5489	Build/Structures								
5496	OST Mileage & Fares	12.1	7.5	7.5		7.5			
5497	OST Meals & Lodging	17.4	7.5	7.5		7.5			
5498	Board/Comm: M & F								
5499	Board/Comm: M & L								
400	Other	652.2	205.3	206.6		206.6			
5511	Other Financing Uses								
500	Oth Financing Uses								
TOTAL EXPENDITURES -		4,936.4	5,458.3	5,665.3		5,665.3			

**NINTH JUDICIAL DISTRICT COURT
FY2026 Appropriation Request
Magistrate Court Division (23900.0150)**

OBJ CDE	DESCRIPTION	FY2024 ACTUALS EXPENDED	FY 2025 (2023-2024) OPBUD	FY 2026 Appropriation Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES									
499105	General Fund	1,260.0	1,367.0	1,421.3		1,421.3			
499905	Other Financing Sources								
425909	Other Services Interagency								
434402	Care of Individuals								
451909	Federal Grant - Interagency								
425202	Printing & Reproduction								
429602	Court Costs								
150	Fund Balance								
TOTAL REVENUES		1,260.0	1,367.0	1,421.3		1,421.3			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	1,186.3	1,292.4	1,343.7		1,343.7			
300	Contractual Svcs	13.1	12.3	13.0		13.0			
400	Other	60.6	62.3	64.6		64.6			
500	Oth Financing Uses								
TOTAL EXPENDITURES		1,260.0	1,367.0	1,421.3		1,421.3			
FTE									
210	Exempt	15.0	15.0	15.0		15.0			
220	Term								
210	Permanent Full-Time								
210	Permanent Part-Time								
230	Temporary								
TOTAL FTE		15.0	15.0	15.0		15.0			

**NINTH JUDICIAL DISTRICT COURT
FY2026 Appropriation Request
Magistrate Court Division (23900.0150)**

OBJ CDE	DESCRIPTION	FY2024 ACTUALS EXPENDED	FY 2025 (2023-2024) OPBUD	FY 2026 Appropriation Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
EXPENDITURE DETAIL									
5201	Exempt Perm	857.4	922.6	929.6		929.6			
5202	Term								
5203	Permanent - F/T								
5204	Permanent - P/T								
5205	Temporary								
5206	Paid Sick								
5207	Overtime								
5208	Terminal Leave	7.3		10.6		10.6			
5209	Shift Diff Pay								
5211	Group Insurance	104.7	120.2	150.0		150.0			
5212	Retirement	138.2	161.3	162.6		162.6			
5213	F.I.C.A.	62.8	67.1	66.6		66.6			
5214	Work. Comp.	0.1		0.1		0.1			
521410	Annual premiums		1.0	1.1		1.1			
5215	Unemployment Comp			1.9		1.9			
5216	Emp Lia Insur		1.7	2.6		2.6			
5217	Retiree Healthcare	15.8	18.5	18.6		18.6			
5219	Other Empl Bnft								
5230	COVID Admin Leave								
5231	COVID E-FMLA								
5232	COVID Time worked								
200 Prsnl Svcs & Empl Benefits		1,186.3	1,292.4	1,343.7		1,343.7			
5351	Medical Serv								
5352	Pro Serv Contracts								
5353	Other Contr Serv	13.1	12.3	13.0		13.0			
5354	Audit								
5356	Information Tech Svcs								
300 Contract Svcs		13.1	12.3	13.0		13.0			
5421	In-State Mileage	0.7	1.0	1.0		1.0			
5422	In-State Meals/Lod	0.1	2.3	2.3		2.3			
5423	Board/Comm In-State								
5425	Gas/Oil Trans								
5426	Maintenance/Repairs								
5427	Insurance/Trans								
5428	State Trans Pool								
5429	Other Travel								

**NINTH JUDICIAL DISTRICT COURT
FY2026 Appropriation Request
Magistrate Court Division (23900.0150)**

OBJ CDE	DESCRIPTION	FY2024 ACTUALS EXPENDED	FY 2025 (2023-2024) OPBUD	FY 2026 Appropriation Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
5431	Grounds/Roadways								
5432	Fur/Fix/Equip	1.9	1.0	1.0		1.0			
5433	Bldgs/Structures	4.1	0.5	0.5		0.5			
5434	Property Insurance								
5435	Maint Supplies	0.7							
5436	Laundry/Dry Clean								
5437	Maint Serv								
543820	Information Tech Maint	2.2							
5439	Other Maint								
5440	Supply Inventory IT	12.4	5.0	5.0		5.0			
5441	Supplies	7.7	10.0	8.0		8.0			
5442	Medical Lab								
5443	Drugs								
5444	Field Supplies	0.2							
5445	Food								
5446	Kitchen Supplies								
5447	Clothing/Uniforms								
5448	Education/Recreation								
5449	Inventory Exempt	3.4	6.0	6.0		6.0			
5456	Report/Record								
5457	ISD Serv								
545700	GSD/ISD Charges								
545710	HCM Assessment Fees		5.5	5.3		5.3			
5458	Radio Comm Serv								
5459	Print & Photo	2.6	2.0	2.0		2.0			
5461	Postage/Mail		10.0	10.0		10.0			
5462	Bond Premiums								
5463	Utilities								
5464	Rent Land/Build								
5465	Rent Equip	7.3	8.3	8.3		8.3			
5466	Communications	2.2	3.3	3.3		3.3			
546610	DoIT Telecomm								
546709	Subs/Dues-Interagency								
5467	Subscription/Dues	1.3	1.0	1.5		1.5			
5468	Employee Trng/Educ	1.3	0.5	1.5		1.5			
4569	Advertising	10.4	1.0	3.0		3.0			
5472	Grants to Ind								
5473	Care/Support								

**NINTH JUDICIAL DISTRICT COURT
FY2026 Appropriation Request
Magistrate Court Division (23900.0150)**

OBJ CDE	DESCRIPTION	FY2024 ACTUALS EXPENDED	FY 2025 (2023-2024) OPBUD	FY 2026 Appropriation Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
5474	Grants & Serv								
5475	Pur for Resale								
5477	Debt Serv Prin								
5478	Debt Serv Interest								
5479	Misc othe Exp	1.9	0.9	1.9		1.9			
5482	Furniture/Fixtures								
5483	Information Tech Equip								
5484	Equip/Machinery								
5486	Livestock/Poultry								
5487	Library/Museum								
5488	Automotive/Aircraft								
5489	Build/Structures								
5496	OST Mileage & Fares		2.0	2.0		2.0			
5497	OST Meals & Lodging	0.2	2.0	2.0		2.0			
5498	Board/Comm: M & F								
5499	Board/Comm: M & L								
400 Other		60.6	62.3	64.6		64.6			
5511	Other Financing Uses								
500 Oth Financing Uses									
TOTAL EXPENDITURES -		1,260.0	1,367.0	1,421.3		1,421.3			

**NINTH JUDICIAL DISTRICT COURT
FY2026 Appropriation Request
Treatment Court (23900.0170)**

OBJ CDE	DESCRIPTION	FY2024 ACTUALS EXPENDED	FY 2025 (2023-2024) OPBUD	FY 2026 Appropriation Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES									
499105	General Fund	213.1	252.3	374.5		374.5			
499905	Other Financing Sources								
425909	Other Services Interagency	134.6	134.6	134.6		134.6			
434402	Care of Individuals								
451909	Federal Grant - Interagency	14.1							
425202	Printing & Reproduction								
429602	Court Costs	3.6	3.0	3.0		3.0			
150	Fund Balance		3.0	3.0		3.0			
TOTAL REVENUES		365.4	392.9	515.1		515.1			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	324.7	344.1	466.0		466.0			
300	Contractual Svcs	1.3	2.0	2.0		2.0			
400	Other	39.4	46.8	47.1		47.1			
500	Oth Financing Uses								
TOTAL EXPENDITURES		365.4	392.9	515.1		515.1			
FTE									
210	Exempt	4.0	4.0	4.0		4.0			
220	Term								
210	Permanent Full-Time								
210	Permanent Part-Time								
230	Temporary								
TOTAL FTE		4.0	4.0	4.0		4.0			

**NINTH JUDICIAL DISTRICT COURT
FY2026 Appropriation Request
Treatment Court (23900.0170)**

OBJ CDE	DESCRIPTION	FY2024 ACTUALS EXPENDED	FY 2025 (2023-2024) OPBUD	FY 2026 Appropriation Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
EXPENDITURE DETAIL									
5201	Exempt Perm	231.3	240.8	322.3		322.3			
5202	Term								
5203	Permanent - F/T								
5204	Permanent - P/T								
5205	Temporary								
5206	Paid Sick								
5207	Overtime								
5208	Terminal Leave			2.8		2.8			
5209	Shift Diff Pay								
5211	Group Insurance	29.0	35.5	49.6		49.6			
5212	Retirement	43.6	45.7	62.0		62.0			
5213	F.I.C.A.	16.2	16.6	21.4		21.4			
5214	Work. Comp.	0.1							
521410	Annual premiums		0.2	0.3		0.3			
5215	Unemployment Comp			0.5		0.5			
5216	Emp Lia Insur		0.4	0.7		0.7			
5217	Retiree Healthcare	4.5	4.9	6.4		6.4			
5219	Other Empl Bnft								
5230	COVID Admin Leave								
5231	COVID E-FMLA								
5232	COVID Time worked								
200 Prsnl Svcs & Empl Benefits		324.7	344.1	466.0		466.0			
5351	Medical Serv	0.1	2.0	2.0		2.0			
5352	Pro Serv Contracts								
5353	Other Contr Serv	1.2							
5354	Audit								
5356	Information Tech Svcs								
300 Contract Svcs		1.3	2.0	2.0		2.0			
5421	In-State Mileage		1.0	1.0		1.0			
5422	In-State Meals/Lod	0.2	3.1	3.1		3.1			
5423	Board/Comm In-State								
5425	Gas/Oil Trans								
5426	Maintenance/Repairs								
5427	Insurance/Trans								
5428	State Trans Pool								
5429	Other Travel								

**NINTH JUDICIAL DISTRICT COURT
FY2026 Appropriation Request
Treatment Court (23900.0170)**

OBJ CDE	DESCRIPTION	FY2024 ACTUALS EXPENDED	FY 2025 (2023-2024) OPBUD	FY 2026 Appropriation Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
5431	Grounds/Roadways								
5432	Fur/Fix/Equip		2.0	2.0		2.0			
5433	Bldgs/Structures	4.4	0.2	0.2		0.2			
5434	Property Insurance								
5435	Maint Supplies								
5436	Laundry/Dry Clean								
5437	Maint Serv								
5438	Information Tech Maint		1.0	1.0		1.0			
5439	Other Maint								
5440	Supply Inventory IT	2.1	3.0	3.0		3.0			
5441	Supplies	0.3	2.0	2.0		2.0			
5442	Medical Lab	6.9	7.1	7.1		7.1			
5443	Drugs								
5444	Field Supplies								
5445	Food								
5446	Kitchen Supplies								
5447	Clothing/Uniforms								
5448	Education/Recreation		2.0	2.0		2.0			
5449	Inventory Exempt	11.2	6.2	6.2		6.2			
5456	Report/Record								
5457	ISD Serv								
545700	GSD/ISD Charges								
545710	HCM Assessment Fees		1.1	1.4		1.4			
5458	Radio Comm Serv								
5459	Print & Photo	0.2	1.0	1.0		1.0			
5461	Postage/Mail								
5462	Bond Premiums								
5463	Utilities								
5464	Rent Land/Build								
5465	Rent Equip	1.2	2.5	2.5		2.5			
5466	Communications	1.1	1.2	1.2		1.2			
546610	DoIT Telecomm								
5467	Subscription/Dues	0.2	0.9	0.9		0.9			
546709	Subs/Dues - Interagency	0.2							
5468	Employee Trng/Educ	1.6	3.0	3.0		3.0			
4569	Advertising								
5472	Grants to Ind								
5473	Care/Support								

NINTH JUDICIAL DISTRICT COURT
FY2026 Appropriation Request
Treatment Court (23900.0170)

OBJ CDE	DESCRIPTION	FY2024 ACTUALS EXPENDED	FY 2025 (2023-2024) OPBUD	FY 2026 Appropriation Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
5474	Grants & Serv								
5475	Pur for Resale								
5477	Debt Serv Prin								
5478	Debt Serv Interest								
5479	Misc othe Exp	1.3	1.5	1.5		1.5			
5482	Furniture/Fixtures								
5483	Information Tech Equip								
5484	Equip/Machinery								
5486	Livestock/Poultry								
5487	Library/Museum								
5488	Automotive/Aircraft								
5489	Build/Structures								
5496	OST Mileage & Fares	5.4	4.0	4.0		4.0			
5497	OST Meals & Lodging	3.1	4.0	4.0		4.0			
5498	Board/Comm: M & F								
5499	Board/Comm: M & L								
400 Other		39.4	46.8	47.1		47.1			
5511	Other Financing Uses								
500 Oth Financing Uses									
TOTAL EXPENDITURES -		365.4	392.9	515.1		515.1			

**NINTH JUDICIAL DISTRICT COURT
FY2026 Appropriation Request
Pretrial Court (23900.0180)**

OBJ CDE	DESCRIPTION	FY2024 ACTUALS EXPENDED	FY 2025 (2023-2024) OPBUD	FY 2026 Appropriation Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES									
499105	General Fund	5.8		178.2		178.2			
499905	Other Financing Sources								
425909	Other Services Interagency								
434402	Care of Individuals								
451909	Federal Grant - Interagency								
425202	Printing & Reproduction								
429602	Court Costs								
150	Fund Balance								
TOTAL REVENUES		5.8		178.2		178.2			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts			163.7		163.7			
300	Contractual Svcs								
400	Other	5.8		14.5		14.5			
500	Oth Financing Uses								
TOTAL EXPENDITURES		5.8		178.2		178.2			
FTE									
210	Exempt			2.0		2.0			
220	Term		2.0						
210	Permanent Full-Time								
210	Permanent Part-Time								
230	Temporary								
TOTAL FTE			2.0	2.0		2.0			

**NINTH JUDICIAL DISTRICT COURT
FY2026 Appropriation Request
Pretrial Court (23900.0180)**

OBJ CDE	DESCRIPTION	FY2024 ACTUALS EXPENDED	FY 2025 (2023-2024) OPBUD	FY 2026 Appropriation Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
EXPENDITURE DETAIL									
5201	Exempt Perm			109.9		109.9			
5202	Term								
5203	Permanent - F/T								
5204	Permanent - P/T								
5205	Temporary								
5206	Paid Sick								
5207	Overtime								
5208	Terminal Leave			1.4		1.4			
5209	Shift Diff Pay								
5211	Group Insurance			21.1		21.1			
5212	Retirement			21.1		21.1			
5213	F.I.C.A.			7.3		7.3			
5214	Work. Comp.								
521410	Annual premiums			0.2		0.2			
5215	Unemployment Comp			0.2		0.2			
5216	Emp Lia Insur			0.3		0.3			
5217	Retiree Healthcare			2.2		2.2			
5219	Other Empl Bnft								
5230	COVID Admin Leave								
5231	COVID E-FMLA								
5232	COVID Time worked								
200 Prsnl Srvc & Empl Benefits				163.7		163.7			
5351	Medical Serv								
5352	Pro Serv Contracts								
5353	Other Contr Serv								
5354	Audit								
5356	Information Tech Srvc								
300 Contract Srvc									
5421	In-State Mileage			0.4		0.4			
5422	In-State Meals/Lod			2.0		2.0			
5423	Board/Comm In-State								
5425	Gas/Oil Trans								
5426	Maintenance/Repairs								
5427	Insurance/Trans								
5428	State Trans Pool								
5429	Other Travel								

**NINTH JUDICIAL DISTRICT COURT
FY2026 Appropriation Request
Pretrial Court (23900.0180)**

OBJ CDE	DESCRIPTION	FY2024 ACTUALS EXPENDED	FY 2025 (2023-2024) OPBUD	FY 2026 Appropriation Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
5431	Grounds/Roadways								
5432	Fur/Fix/Equip								
5433	Bldgs/Structures	3.6							
5434	Property Insurance								
5435	Maint Supplies								
5436	Laundry/Dry Clean								
5437	Maint Serv								
5438	Information Tech Maint								
5439	Other Maint								
5440	Supply Inventory IT			2.0		2.0			
5441	Supplies			2.0		2.0			
5442	Medical Lab								
5443	Drugs								
5444	Field Supplies								
5445	Food								
5446	Kitchen Supplies								
5447	Clothing/Uniforms								
5448	Education/Recreation								
5449	Inventory Exempt								
5456	Report/Record								
5457	ISD Serv								
545700	GSD/ISD Charges								
545710	HCM Assessment Fees			0.7		0.7			
5458	Radio Comm Serv								
5459	Print & Photo			1.0		1.0			
5461	Postage/Mail								
5462	Bond Premiums								
5463	Utilities								
5464	Rent Land/Build								
5465	Rent Equip								
5466	Communications								
546610	DoIT Telecomm								
5467	Subscription/Dues			0.9		0.9			
546709	Subs/Dues - Interagency								
5468	Employee Trng/Educ			3.0		3.0			
4569	Advertising	2.2							
5472	Grants to Ind								
5473	Care/Support								

**NINTH JUDICIAL DISTRICT COURT
FY2026 Appropriation Request
Pretrial Court (23900.0180)**

OBJ CDE	DESCRIPTION	FY2024 ACTUALS EXPENDED	FY 2025 (2023-2024) OPBUD	FY 2026 Appropriation Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
5474	Grants & Serv								
5475	Pur for Resale								
5477	Debt Serv Prin								
5478	Debt Serv Interest								
5479	Misc othe Exp			0.5		0.5			
5482	Furniture/Fixtures								
5483	Information Tech Equip								
5484	Equip/Machinery								
5486	Livestock/Poultry								
5487	Library/Museum								
5488	Automotive/Aircraft								
5489	Build/Structures								
5496	OST Mileage & Fares								
5497	OST Meals & Lodging			2.0		2.0			
5498	Board/Comm: M & F								
5499	Board/Comm: M & L								
400 Other		5.8		14.5		14.5			
5511	Other Financing Uses								
500 Oth Financing Uses									
TOTAL EXPENDITURES -		5.8		178.2		178.2			

**NINTH JUDICIAL DISTRICT COURT
 FY2026 Appropriation Request
 CSHO (23900.92700.0200)**

OBJ CDE	DESCRIPTION	FY2024 ACTUALS EXPENDED	FY 2025 (2023-2024) OPBUD	FY 2026 Appropriation Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES									
499105	General Fund								
499905	Other Financing Sources		43.3						
425909	Other Services Interagency	35.3		43.4		43.4			
434402	Care of Individuals								
451909	Federal Grant - Interagency	73.0	84.2	84.2		84.2			
425202	Printing & Reproduction								
429602	Court Costs								
150	Fund Balance					-			
TOTAL REVENUES		108.3	127.5	127.6		127.6			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	108.2	127.0	127.1		127.1			
300	Contractual Svcs								
400	Other	2.6	0.5	0.5		0.5			
500	Oth Financing Uses								
TOTAL EXPENDITURES		110.8	127.5	127.6		127.6			
FTE									
210	Exempt								
220	Term								
210	Permanent Full-Time								
210	Permanent Part-Time								
230	Temporary								
TOTAL FTE									

**NINTH JUDICIAL DISTRICT COURT
FY2026 Appropriation Request
CSHO (23900.92700.0200)**

OBJ CDE	DESCRIPTION	FY2024 ACTUALS EXPENDED	FY 2025 (2023-2024) OPBUD	FY 2026 Appropriation Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
EXPENDITURE DETAIL									
5201	Exempt Perm	80.8	98.3	98.4		98.4			
5202	Term								
5203	Permanent - F/T								
5204	Permanent - P/T								
5205	Temporary								
5206	Paid Sick								
5207	Overtime								
5208	Terminal Leave								
5209	Shift Diff Pay								
5211	Group Insurance	4.3	4.3	4.3		4.3			
5212	Retirement	15.5	16.1	16.1		16.1			
5213	F.I.C.A.	6.0	6.6	6.6		6.6			
5214	Work. Comp.								
521410	Annual premiums								
5215	Unemployment Comp								
5216	Emp Lia Insur								
5217	Retiree Healthcare	1.6	1.7	1.7		1.7			
5219	Other Empl Bnft								
5230	COVID Admin Leave								
5231	COVID E-FMLA								
5232	COVID Time worked								
200	Prsnl Srvc & Empl Benefits	108.2	127.0	127.1		127.1			
5351	Medical Serv								
5352	Pro Serv Contracts								
5353	Other Contr Serv								
5354	Audit								
5356	Information Tech Srvc								
300	Contract Srvc								
5421	In-State Mileage								
5422	In-State Meals/Lod								
5423	Board/Comm In-State								
5425	Gas/Oil Trans								
5426	Maintenance/Repairs								
5427	Insurance/Trans								
5428	State Trans Pool								
5429	Other Travel								

**NINTH JUDICIAL DISTRICT COURT
FY2026 Appropriation Request
CSHO (23900.92700.0200)**

OBJ CDE	DESCRIPTION	FY2024	FY 2025	FY 2026 Appropriation Request			FY 2026 OpBud		
		ACTUALS EXPENDED	(2023-2024) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
5431	Grounds/Roadways								
5432	Fur/Fix/Equip								
5433	Bldgs/Structures								
5434	Property Insurance								
5435	Maint Supplies								
5436	Laundry/Dry Clean								
5437	Maint Serv								
5438	Information Tech Maint								
5439	Other Maint								
5440	Supply Invetory IT								
5441	Supplies	0.1		0.5		0.5			
5442	Medical Lab								
5443	Drugs								
5444	Field Supplies								
5445	Food								
5446	Kitchen Supplies								
5447	Clothing/Uniforms								
5448	Education/Recreation								
5449	Inventory Exempt								
5456	Report/Record								
5457	ISD Serv								
545700	GSD/ISD Charges								
545710	HCM Assessment Fees								
5458	Radio Comm Serv								
5459	Print & Photo								
5461	Postage/Mail	2.5	0.5						
5462	Bond Premiums								
5463	Utilities								
5464	Rent Land/Build								
5465	Rent Equip								
5466	Communications-Misc								
546610	DoIT Telecomm								
5467	Subscription/Dues								
546709	Subs/Dues-Interagency								
5468	Employee Trng/Educ								
4569	Advertising								
5472	Grants to Ind								
5473	Care/Support								

**NINTH JUDICIAL DISTRICT COURT
FY2026 Appropriation Request
CSHO (23900.92700.0200)**

OBJ CDE	DESCRIPTION	FY2024 ACTUALS EXPENDED	FY 2025 (2023-2024) OPBUD	FY 2026 Appropriation Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
5474	Grants & Serv								
5475	Pur for Resale								
5477	Debt Serv Prin								
5478	Debt Serv Interest								
5479	Misc othe Exp								
5482	Furniture/Fixtures								
5483	Information Tech Equip								
5484	Equip/Machinery								
5486	Livestock/Poultry								
5487	Library/Museum								
5488	Automotive/Aircraft								
5489	Build/Structures								
5496	OST Mileage & Fares								
5497	OST Meals & Lodging								
5498	Board/Comm: M & F								
5499	Board/Comm: M & L								
400 Other		2.6	0.5	0.5		0.5			
5511	Other Financing Uses								
500 Oth Financing Uses									
TOTAL EXPENDITURES -		110.8	127.5	127.6		127.6			

NINTH JUDICIAL DISTRICT COURT
FY2026 Appropriation Request
The Mediation Fund (23900.84700.0300)

OBJ CDE	DESCRIPTION	FY2024 ACTUALS EXPENDED	FY 2025 (2023-2024) OPBUD	FY 2026 Appropriation Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES									
499105	General Fund								
499905	Other Financing Sources								
425909	Other Services Interagency								
434402	Care of Individuals		10.0	10.0					
451909	Federal Grant - Interagency								
425202	Printing & Reproduction								
429602	Court Costs	18.1	20.0	30.0					
150	Fund Balance		10.0	21.0					
TOTAL REVENUES		18.1	40.0	61.0					
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	15.7	29.5	50.0					
300	Contractual Svcs		10.0	10.0					
400	Other		0.5	1.0					
500	Oth Financing Uses								
TOTAL EXPENDITURES		15.7	40.0	61.0					
FTE									
210	Exempt								
220	Term								
210	Permanent Full-Time								
210	Permanent Part-Time								
230	Temporary								
TOTAL FTE									

**NINTH JUDICIAL DISTRICT COURT
FY2026 Appropriation Request
The Mediation Fund (23900.84700.0300)**

OBJ CDE	DESCRIPTION	FY2024 ACTUALS EXPENDED	FY 2025 (2023-2024) OPBUD	FY 2026 Appropriation Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
EXPENDITURE DETAIL									
5201	Exempt Perm	12.2	23.1	37.0		37.0			
5202	Term								
5203	Permanent - F/T								
5204	Permanent - P/T								
5205	Temporary								
5206	Paid Sick								
5207	Overtime								
5208	Terminal Leave								
5209	Shift Diff Pay								
5211	Group Insurance								
5212	Retirement	2.3	4.3	7.0		7.0			
5213	F.I.C.A.	1.0	1.7	4.0		4.0			
5214	Work. Comp.								
521410	Annual premiums								
5215	Unemployment Comp								
5216	Emp Lia Insur								
5217	Retiree Healthcare	0.2	0.4	2.0		2.0			
5219	Other Empl Bnft								
5230	COVID Admin Leave								
5231	COVID E-FMLA								
5232	COVID Time worked								
200 Prsnl Srvc & Empl Benefits		15.7	29.5	50.0		50.0			
5351	Medical Serv								
5352	Pro Serv Contracts								
5353	Other Contr Serv		10.0	10.0		10.0			
5354	Audit								
5356	Information Tech Srvc								
300 Contract Srvc			10.0	10.0		10.0			
5421	In-State Mileage								
5422	In-State Meals/Lod								
5423	Board/Comm In-State								
5425	Gas/Oil Trans								
5426	Maintenance/Repairs								
5427	Insurance/Trans								
5428	State Trans Pool								
5429	Other Travel								

**NINTH JUDICIAL DISTRICT COURT
FY2026 Appropriation Request
The Mediation Fund (23900.84700.0300)**

OBJ CDE	DESCRIPTION	FY2024 ACTUALS EXPENDED	FY 2025 (2023-2024) OPBUD	FY 2026 Appropriation Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
5431	Grounds/Roadways								
5432	Fur/Fix/Equip								
5433	Bldgs/Structures								
5434	Property Insurance								
5435	Maint Supplies								
5436	Laundry/Dry Clean								
5437	Maint Serv								
5438	Information Tech Maint								
5439	Other Maint								
5440	Supply Inventory IT								
5441	Supplies								
5442	Medical Lab								
5443	Drugs								
5444	Field Supplies								
5445	Food								
5446	Kitchen Supplies								
5447	Clothing/Uniforms								
5448	Education/Recreation								
5449	Inventory Exempt								
5456	Report/Record								
5457	ISD Serv								
545700	GSD/ISD Charges								
545710	HCM Assessment Fees								
5458	Radio Comm Serv								
5459	Print & Photo								
5461	Postage/Mail								
5462	Bond Premiums								
5463	Utilities								
5464	Rent Land/Build								
5465	Rent Equip								
5466	Communications-Misc								
546610	DoIT Telecomm								
5467	Subscription/Dues								
546709	Subs/Dues-Interagency								
5468	Employee Trng/Educ								
4569	Advertising								
5472	Grants to Ind								
5473	Care/Support								

**NINTH JUDICIAL DISTRICT COURT
FY2026 Appropriation Request
The Mediation Fund (23900.84700.0300)**

OBJ CDE	DESCRIPTION	FY2024 ACTUALS EXPENDED	FY 2025 (2023-2024) OPBUD	FY 2026 Appropriation Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
5474	Grants & Serv								
5475	Pur for Resale								
5477	Debt Serv Prin								
5478	Debt Serv Interest								
5479	Misc othe Exp		0.5	1.0		1.0			
5482	Furniture/Fixtures								
5483	Information Tech Equip								
5484	Equip/Machinery								
5486	Livestock/Poultry								
5487	Library/Museum								
5488	Automotive/Aircraft								
5489	Build/Structures								
5496	OST Mileage & Fares								
5497	OST Meals & Lodging								
5498	Board/Comm: M & F								
5499	Board/Comm: M & L								
400	Other		0.5	1.0		1.0			
5511	Other Financing Uses								
500	Oth Financing Uses								
TOTAL EXPENDITURES -		15.7	40.0	61.0		61.0			

**NINTH JUDICIAL DISTRICT COURT
FY2026 Appropriation Request
The ADR Fund (23900.68330.0800)**

OBJ CDE	DESCRIPTION	FY2024 ACTUALS EXPENDED	FY 2025 (2023-2024) OPBUD	FY 2026 Appropriation Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES									
499105	General Fund								
499905	Other Financing Sources								
425909	Other Services Interagency								
434402	Care of Individuals								
451909	Federal Grant - Interagency								
425202	Printing & Reproduction								
429602	Court Costs	13.4	10.0	10.0		10.0			
150	Fund Balance		20.0	43.0		43.0			
TOTAL REVENUES		13.4	30.0	53.0		53.0			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	11.0	29.5	50.0		50.0			
300	Contractual Svcs			1.0		1.0			
400	Other		0.5	2.0		2.0			
500	Oth Financing Uses								
TOTAL EXPENDITURES		11.0	30.0	53.0		53.0			
FTE									
210	Exempt								
220	Term								
210	Permanent Full-Time								
210	Permanent Part-Time								
230	Temporary								
TOTAL FTE									

**NINTH JUDICIAL DISTRICT COURT
FY2026 Appropriation Request
The ADR Fund (23900.68330.0800)**

OBJ CDE	DESCRIPTION	FY2024 ACTUALS EXPENDED	FY 2025 (2023-2024) OPBUD	FY 2026 Appropriation Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
EXPENDITURE DETAIL									
5201	Exempt Perm	8.8	23.1	37.0		37.0			
5202	Term								
5203	Permanent - F/T								
5204	Permanent - P/T								
5205	Temporary								
5206	Paid Sick								
5207	Overtime								
5208	Terminal Leave								
5209	Shift Diff Pay								
5211	Group Insurance								
5212	Retirement	1.5	4.3	7.0		7.0			
5213	F.I.C.A.	0.6	1.7	4.0		4.0			
5214	Work Comp.								
521410	Annual premiums								
5215	Unemployment Comp								
5216	Emp Lia Insur								
5217	Retiree Healthcare	0.1	0.4	2.0		2.0			
5219	Other Empl Bnft								
5230	COVID Admin Leave								
5231	COVID E-FMLA								
5232	COVID Time worked								
200 Prsnl Srvc & Empl Benefits		11.0	29.5	50.0		50.0			
5351	Medical Serv								
5352	Pro Serv Contracts								
5353	Other Contr Serv			1.0		1.0			
5354	Audit								
5356	Information Tech Srvc								
300 Contract Srvc				1.0		1.0			
5421	In-State Mileage								
5422	In-State Meals/Lod								
5423	Board/Comm In-State								
5425	Gas/Oil Trans								
5426	Maintenance/Repairs								
5427	Insurance/Trans								
5428	State Trans Pool								
5429	Other Travel								

**NINTH JUDICIAL DISTRICT COURT
FY2026 Appropriation Request
The ADR Fund (23900.68330.0800)**

OBJ CDE	DESCRIPTION	FY2024 ACTUALS EXPENDED	FY 2025 (2023-2024) OPBUD	FY 2026 Appropriation Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
5431	Grounds/Roadways								
5432	Fur/Fix/Equip								
5433	Bldgs/Structures								
5434	Property Insurance								
5435	Maint Supplies								
5436	Laundry/Dry Clean								
5437	Maint Serv								
5438	Information Tech Maint								
5439	Other Maint								
5440	Supply Inventory IT								
5441	Supplies			2.0		2.0			
5442	Medical Lab								
5443	Drugs								
5444	Field Supplies								
5445	Food								
5446	Kitchen Supplies								
5447	Clothing/Uniforms								
5448	Education/Recreation								
5449	Inventory Exempt								
5456	Report/Record								
5457	ISD Serv								
545700	GSD/ISD Charges								
545701	HCM Assessment Fees								
5458	Radio Comm Serv								
5459	Print & Photo								
5461	Postage/Mail								
5462	Bond Premiums								
5463	Utilities								
5464	Rent Land/Build								
5465	Rent Equip								
5466	Communications-Misc								
546610	DoIT Telecom								
5467	Subscription/Dues								
546709	Subs/Dues-Interagency								
5468	Employee Trng/Educ								
4569	Advertising								
5472	Grants to Ind								
5473	Care/Support								

**NINTH JUDICIAL DISTRICT COURT
FY2026 Appropriation Request
The ADR Fund (23900.68330.0800)**

OBJ CDE	DESCRIPTION	FY2024 ACTUALS EXPENDED	FY 2025 (2023-2024) OPBUD	FY 2026 Appropriation Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
5474	Grants & Serv								
5475	Pur for Resale								
5477	Debt Serv Prin								
5478	Debt Serv Interest								
5479	Misc othe Exp		0.5						
5482	Furniture/Fixtures								
5483	Information Tech Equip								
5484	Equip/Machinery								
5486	Livestock/Poultry								
5487	Library/Museum								
5488	Automotive/Aircraft								
5489	Build/Structures								
5496	OST Mileage & Fares								
5497	OST Meals & Lodging								
5498	Board/Comm: M & F								
5499	Board/Comm: M & L								
400	Other		0.5	2.0		2.0			
5511	Other Financing Uses								
500	Oth Financing Uses								
TOTAL EXPENDITURES -		11.0	30.0	53.0		53.0			