

FY26 Appropriation Request Checklist

Agency Name: Second Judicial District Court

Business Unit: 23200

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



Second Judicial District Court

Downtown:
400 Lomas Blvd. NW
Albuquerque, NM 87102

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

September 1, 2024

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

Ms. Felix Chavez, Analyst
Legislative Finance Committee
State Capitol North
325 Don Gaspar, Suite 101
Santa Fe, NM 87501

RE: FY26 BUDGET REQUEST SUBMISSION

Dear Mr. Semiglia and Mr. Davidson,

Enclosed is the FY25 Budget Request submission for the Second Judicial District Court, Business Unit 23200. The budget submitted is in compliance with the Judicial Branch Unified Budget as approved by the Supreme Court. Detailed breakdowns are provided for each of the Court's divisions (e.g. Court General Fund, Pre-Trial Services, etc.).

Our FY26 base request increase is \$3,484.4 or 9.8%, over the FY25 General Fund appropriation. We appreciate the assistance you continue to provide to this court and look forward to working with you in the development of our FY25 Operating Budget. Should you have any questions or concerns, please feel free to contact me.

Cordially,

Hon. Marie C. Ward
Chief Judge

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

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

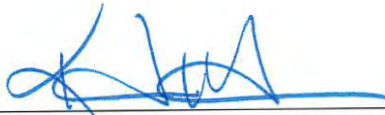
Agency Name: Second Judicial District Court

Business Unit: 23200

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



Marie Ward, Chief District Judge



Katina Watson, Court Executive Officer



Dorella Molina, Chief Financial Officer

400 Lomas Blvd NW
Albuquerque, NM 87102

(505) 841-7467

albddcm@nmcourts.gov

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

Agency Name: Second Judicial District Court

Program Name: _____

Business Unit: 23200

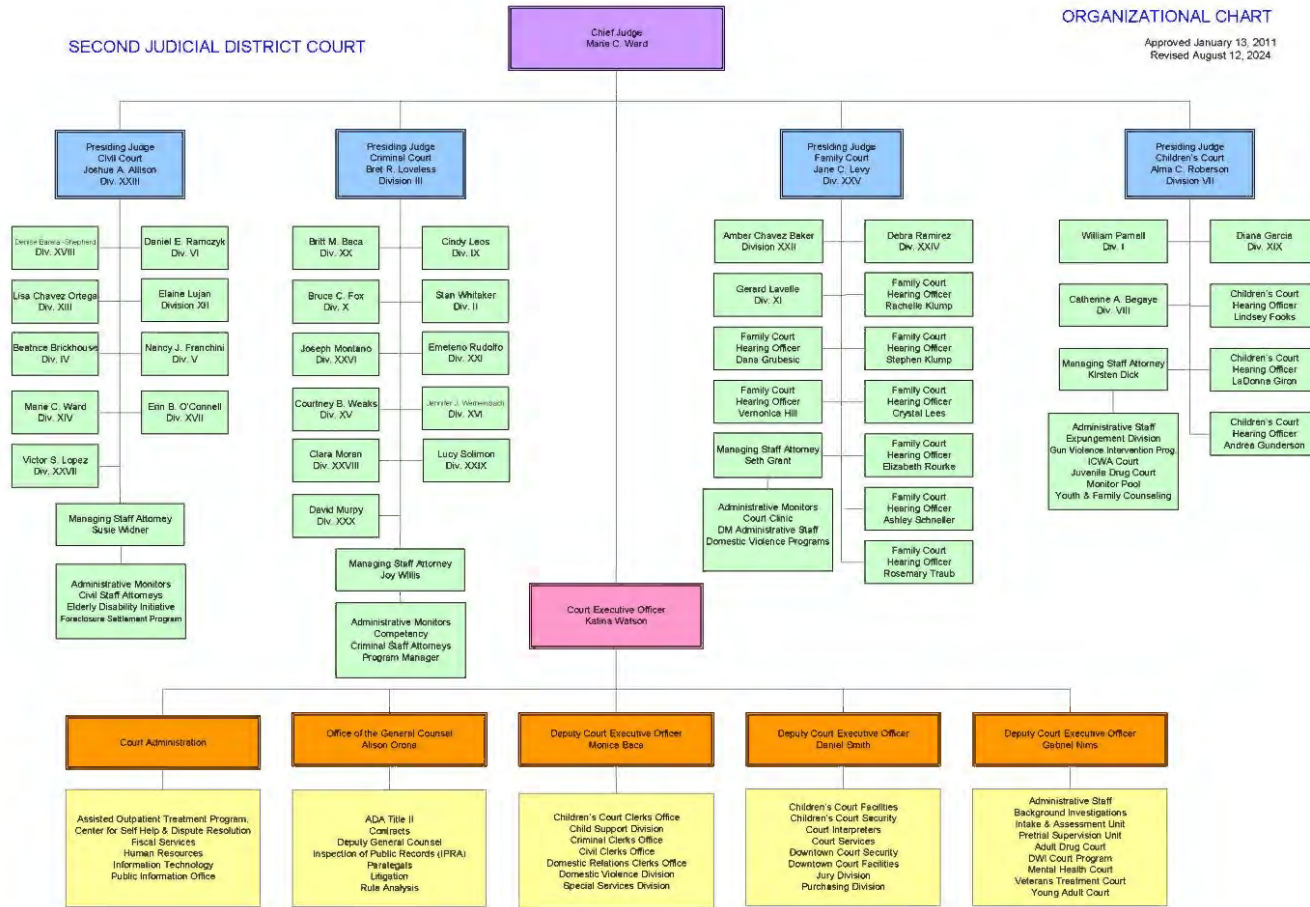
Program Code: P232

APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2

SECOND JUDICIAL DISTRICT COURT

ORGANIZATIONAL CHART

Approved January 13, 2011
Revised August 12, 2024



Check Box if this form is a revision

Revision no: _____

Revision Date: 6/30/2011

Page _____

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
23200 0000 0000000000

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
REVENUE								
111	General Fund Transfers	32,465.8	30,863.1	35,635.3	0.0	39,119.7	0.0	39,119.7
112	Other Transfers	2,388.1	3,589.0	2,427.0	0.0	1,778.3	0.0	1,778.3
120	Federal Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	3,856.3	3,130.1	5,614.0	0.0	5,804.3	0.0	5,804.3
150	Fund Balance	508.1	0.0	508.1	0.0	412.8	0.0	412.8
REVENUE, TRANSFERS		39,218.3	37,582.2	44,184.4	0	47,115.1	0.0	47,115.1
REVENUE		39,218.3	37,582.2	44,184.4	0	47,115.1	0.0	47,115.1
EXPENSE								
200	Personal Services and Employee Benefits	34,786.3	34,224.9	38,439.2	40,459.6	41,300.3	0.0	41,300.3
300	Contractual services	1,180.2	711.7	2,343.1	0.0	2,371.2	0.0	2,371.2
400	Other	3,251.8	1,899.8	3,402.1	0.0	3,443.6	0.0	3,443.6
EXPENDITURES		39,218.3	36,836.5	44,184.4	40,459.56	47,115.1	0.0	47,115.1
EXPENSE		39,218.3	36,836.5	44,184.4	40,459.56	47,115.1	0.0	47,115.1
FTE POSITIONS								
810	Permanent	338.50	348.00	344.50	348.00	361.50	0.00	361.50
820	Term	53.00	44.00	48.00	44.00	38.00	0.00	38.00
FTEs		391.50	392.00	392.50	392.00	399.50	0.00	399.50
FTE POSITIONS		391.50	392.00	392.50	392.00	399.50	0.00	399.50

BU PCode Department
23200 0000 0000000000

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	32,465.8	30,863.1	35,635.3	0.0	39,119.7	0.0	39,119.7
111	General Fund Transfers	32,465.8	30,863.1	35,635.3	0.0	39,119.7	0.0	39,119.7
425909	Other Services - Interagency	594.4	525.6	549.0	0.0	772.0	0.0	772.0
451909	Federal Contract - Interagency	1,016.9	671.9	928.7	0.0	966.1	0.0	966.1
475109	Other Gifts-Grants-Interagency	0.0	12.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	776.8	2,379.5	949.3	0.0	40.2	0.0	40.2
112	Other Transfers	2,388.1	3,589.0	2,427.0	0.0	1,778.3	0.0	1,778.3
452003	Federal - Indirect	0.0	0.0	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
429602	Court Costs	293.0	276.3	293.0	0.0	388.3	0.0	388.3
434402	Payments For Care-Individuals	326.8	146.4	326.8	0.0	326.8	0.0	326.8
475103	Other Gifts & Grants	3,006.5	2,508.3	4,569.2	0.0	4,664.2	0.0	4,664.2
496901	Miscellaneous Revenue	230.0	199.0	425.0	0.0	425.0	0.0	425.0
130	Other Revenues	3,856.3	3,130.1	5,614.0	0.0	5,804.3	0.0	5,804.3
325900	Restricted FB - Gov	508.1	0.0	508.1	0.0	412.8	0.0	412.8
150	Fund Balance	508.1	0.0	508.1	0.0	412.8	0.0	412.8
TOTAL REVENUE		39,218.3	37,582.2	44,184.4	0	47,115.1	0.0	47,115.1
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	22,334.8	21,893.2	24,552.6	26,975.8	26,701.6	0.0	26,701.6
520200	Term Positions	3,362.2	2,690.9	3,639.4	2,585.5	3,682.3	0.0	3,682.3
520600	Paid Unused Sick Leave	0.0	3.1	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	124.4	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	76.1	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	2,660.2	2,445.5	3,137.1	2,946.2	2,865.5	0.0	2,865.5
521200	Retirement Contributions	4,117.9	4,462.5	4,395.0	5,480.3	4,945.0	0.0	4,945.0
521300	F I C A	1,829.0	1,800.7	2,031.0	1,825.2	2,216.5	0.0	2,216.5
521400	Workers' Comp Assessment Fee	3.6	3.1	3.6	0.0	3.6	0.0	3.6
521410	GSD Work Comp Insur Premium	50.0	50.0	42.1	0.0	43.6	0.0	43.6
521500	Unemployment Comp Premium	0.0	104.4	14.6	0.0	14.2	0.0	14.2
521600	Employee Liability Ins Premium	58.5	58.3	57.8	0.0	247.8	0.0	247.8
521700	RHC Act Contributions	370.1	512.5	566.0	646.6	580.2	0.0	580.2
523200	COVID Related Time Worked	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	34,786.3	34,224.9	38,439.2	40,459.6	41,300.3	0.0	41,300.3

BU PCode Department
23200 0000 0000000000

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
535100	Medical Services	97.7	68.0	97.7	0.0	110.0	0.0	110.0
535200	Professional Services	679.9	547.0	1,841.1	0.0	1,896.9	0.0	1,896.9
535300	Other Services	291.5	9.1	291.5	0.0	51.5	0.0	51.5
535400	Audit Services	26.4	32.8	28.1	0.0	29.5	0.0	29.5
535500	Attorney Services	84.7	17.4	84.7	0.0	283.3	0.0	283.3
535600	IT Services	0.0	37.4	0.0	0.0	0.0	0.0	0.0
300	Contractual services	1,180.2	711.7	2,343.1	0.0	2,371.2	0.0	2,371.2
542100	Employee I/S Mileage & Fares	15.0	2.3	22.0	0.0	20.0	0.0	20.0
542200	Employee I/S Meals & Lodging	15.0	8.3	33.0	0.0	31.0	0.0	31.0
542500	Transp - Fuel & Oil	2.0	2.4	2.0	0.0	2.0	0.0	2.0
542600	Transp - Parts & Supplies	4.1	0.8	2.5	0.0	2.5	0.0	2.5
542700	Transp - Transp Insurance	0.2	0.2	0.3	0.0	0.5	0.0	0.5
542800	State Transp Pool Charges	10.8	5.8	5.9	0.0	5.9	0.0	5.9
543200	Maint - Furn, Fixt, Equipment	156.5	50.4	117.0	0.0	117.0	0.0	117.0
543300	Maint - Buildings & Structures	15.0	48.3	50.0	0.0	50.0	0.0	50.0
543400	Maint - Property Insurance	0.2	0.1	0.2	0.0	0.1	0.0	0.1
543500	Maint - Supplies	0.0	3.9	0.0	0.0	3.9	0.0	3.9
543820	Maintenance IT	80.0	4.6	25.0	0.0	25.0	0.0	25.0
543830	IT HW/SW Agreements	308.0	221.2	366.0	0.0	366.0	0.0	366.0
544000	Supply Inventory IT	415.3	86.3	334.0	0.0	355.5	0.0	355.5
544100	Supplies-Office Supplies	159.5	91.4	166.0	0.0	172.0	0.0	172.0
544200	Supplies-Medical,Lab,Personal	17.0	1.5	156.0	0.0	156.0	0.0	156.0
544700	Supplies-Clothing,Unifrms,Linen	2.0	0.8	5.0	0.0	5.0	0.0	5.0
544800	Supplies-Education&Recreation	1.0	0.0	2.0	0.0	2.0	0.0	2.0
544900	Supplies-Inventory Exempt	509.0	409.4	325.0	0.0	350.9	0.0	350.9
545600	Reporting & Recording	90.0	8.4	30.0	0.0	30.0	0.0	30.0
545710	DOIT HCM Assessment Fees	139.9	128.4	139.9	0.0	140.7	0.0	140.7
545900	Printing & Photo Services	49.0	40.2	55.0	0.0	55.0	0.0	55.0
546100	Postage & Mail Services	122.0	12.6	127.0	0.0	127.0	0.0	127.0
546400	Rent Of Land & Buildings	180.0	183.7	200.0	0.0	200.0	0.0	200.0
546500	Rent Of Equipment	98.7	63.9	125.0	0.0	125.0	0.0	125.0
546600	Communications	46.2	32.0	60.0	0.0	82.5	0.0	82.5
546610	DOIT Telecommunications	315.6	281.5	340.3	0.0	318.6	0.0	318.6

BU PCode Department
23200 0000 0000000000

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
546700	Subscriptions/Dues/License Fee	52.0	44.2	60.0	0.0	60.0	0.0	60.0
546800	Employee Training & Education	141.0	21.9	121.0	0.0	123.0	0.0	123.0
546900	Advertising	10.6	1.0	15.0	0.0	15.0	0.0	15.0
547900	Miscellaneous Expense	5.1	11.3	60.0	0.0	60.0	0.0	60.0
548200	Furniture & Fixtures	0.0	0.0	25.0	0.0	25.0	0.0	25.0
548300	Information Tech Equipment	238.8	51.6	150.0	0.0	150.0	0.0	150.0
548400	Other Equipment	0.0	0.0	100.0	0.0	100.0	0.0	100.0
548800	Automotive & Aircraft	0.0	41.8	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	22.9	16.4	88.0	0.0	75.0	0.0	75.0
549700	Employee O/S Meals & Lodging	29.4	23.0	94.0	0.0	91.5	0.0	91.5
400	Other	3,251.8	1,899.8	3,402.1	0.0	3,443.6	0.0	3,443.6
TOTAL EXPENSE		39,218.3	36,836.5	44,184.4	40,459.56	47,115.1	0.0	47,115.1
810	Permanent	338.50	348.00	344.50	348.00	361.50	0.00	361.50
810	Permanent	338.50	348.00	344.50	348.00	361.50	0.00	361.50
820	Term	53.00	44.00	48.00	44.00	38.00	0.00	38.00
820	Term	53.00	44.00	48.00	44.00	38.00	0.00	38.00
TOTAL FTE POSITIONS		391.50	392.00	392.50	392.00	399.50	0.00	399.50

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
Report at close of FY24 193,600

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD
Reports at close of FY24 265,800

Other (explain in detail) 0

Deduct:

Liabilities not reflected in FCD Reports at close of FY24 (310,400)

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 (44,600)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24 149,000

Add:

Projected revenue/sources (less fund balance budgeted) for FY25 266,000

Deduct:

Projected total expenditures for FY25 (200,000)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25 215,000

Add:

Projected revenue/sources (less fund balance requested) for FY26 555,000

Deduct:

Total expenditures budgeted in appropriation request (200,000)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 570,000

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
Report at close of FY24 265,400

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD
Reports at close of FY24 156,900

Other (explain in detail) 0

Deduct:

Liabilities not reflected in FCD Reports at close of FY24 (257,100)

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 (100,200)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24 165,200

Add:

Projected revenue/sources (less fund balance budgeted) for FY25 160,000

Deduct:

Projected total expenditures for FY25 (100,000)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25 225,200

Add:

Projected revenue/sources (less fund balance requested) for FY26 160,000

Deduct:

Total expenditures budgeted in appropriation request (150,000)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 235,200

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
23200	P232-R Second Judicial District Court	520100 Exempt Perm Positions P/T&F/T	21,893.16	24,552.6	26,701.6	0	0	0	0.0
		520200 Term Positions	2,690.91	3,639.4	3,682.3	0	0	0	0.0
		520600 Paid Unused Sick Leave	3.09	0	0	0	0	0	0.0
		520700 Overtime & Other Premium Pay	124.37	0	0	0	0	0	0.0
		520800 Annl & Comp Paid At Separation	76.15	0	0	0	0	0	0.0
		521100 Group Insurance Premium	2,445.53	3,137.1	2,865.5	0	0	0	0.0
		521200 Retirement Contributions	4,462.54	4,395	4,945	0	0	0	0.0
		521300 F I C A	1,800.75	2,031	2,216.5	0	0	0	0.0
		521400 Workers' Comp Assessment Fee	3.15	3.6	3.6	0	0	0	0.0
		521410 GSD Work Comp Insur Premium	49.98	42.1	43.6	0	0	0	0.0
		521500 Unemployment Comp Premium	104.44	14.6	14.2	0	0	0	0.0
		521600 Employee Liability Ins Premium	58.33	57.8	247.8	0	0	0	0.0
		521700 RHC Act Contributions	512.53	566	580.2	0	0	0	0.0
		535100 Medical Services	67.99	97.7	110	0	0	0	0.0
		535200 Professional Services	547.04	1,841.1	1,896.9	0	0	0	0.0
		535300 Other Services	9.07	291.5	51.5	0	0	0	0.0
		535400 Audit Services	32.83	28.1	29.5	0	0	0	0.0
		535500 Attorney Services	17.39	84.7	283.3	0	0	0	0.0
		535600 IT Services	37.39	0	0	0	0	0	0.0
		542100 Employee I/S Mileage & Fares	2.28	22	20	0	0	0	0.0
		542200 Employee I/S Meals & Lodging	8.29	33	31	0	0	0	0.0
		542500 Transp - Fuel & Oil	2.38	2	2	0	0	0	0.0
		542600 Transp - Parts & Supplies	0.84	2.5	2.5	0	0	0	0.0
		542700 Transp - Transp Insurance	0.2	0.3	0.5	0	0	0	0.0
		542800 State Transp Pool Charges	5.76	5.9	5.9	0	0	0	0.0
		543200 Maint - Furn, Fixt, Equipment	50.45	117	117	0	0	0	0.0
		543300 Maint - Buildings & Structures	48.28	50	50	0	0	0	0.0
		543400 Maint - Property Insurance	0.1	0.2	0.1	0	0	0	0.0
		543500 Maint - Supplies	3.86	0	3.9	0	0	0	0.0
		543820 Maintenance IT	4.6	25	25	0	0	0	0.0
		543830 IT HW/SW Agreements	221.21	366	366	0	0	0	0.0
		544000 Supply Inventory IT	86.35	334	355.5	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

544100	Supplies-Office Supplies	91.36	166	172	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	1.55	156	156	0	0	0	0.0
544700	Supplies-Clothing,Unifrms,Linen	0.79	5	5	0	0	0	0.0
544800	Supplies-Education&Recreation	0	2	2	0	0	0	0.0
544900	Supplies-Inventory Exempt	409.45	325	350.9	0	0	0	0.0
545600	Reporting & Recording	8.43	30	30	0	0	0	0.0
545710	DOIT HCM Assessment Fees	128.41	139.9	140.7	0	0	0	0.0
545900	Printing & Photo Services	40.24	55	55	0	0	0	0.0
546100	Postage & Mail Services	12.6	127	127	0	0	0	0.0
546400	Rent Of Land & Buildings	183.68	200	200	0	0	0	0.0
546500	Rent Of Equipment	63.91	125	125	0	0	0	0.0
546600	Communications	31.99	60	82.5	0	0	0	0.0
546610	DOIT Telecommunications	281.54	340.3	318.6	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	44.22	60	60	0	0	0	0.0
546800	Employee Training & Education	21.89	121	123	0	0	0	0.0
546900	Advertising	1.04	15	15	0	0	0	0.0
547900	Miscellaneous Expense	11.29	60	60	0	0	0	0.0
548200	Furniture & Fixtures	0	25	25	0	0	0	0.0
548300	Information Tech Equipment	51.63	150	150	0	0	0	0.0
548400	Other Equipment	0	100	100	0	0	0	0.0
548800	Automotive & Aircraft	41.81	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	16.35	88	75	0	0	0	0.0
549700	Employee O/S Meals & Lodging	23.05	94	91.5	0	0	0	0.0
Subtotal for:	23200 P232-R Second Judicial District Court	36,836.46	44,184.4	47,115.1	0	0	0	0.0
23200		36,836.46	44,184.4	47,115.1	0	0	0	0.0

Totals by Line Item

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
23200	520100 Exempt Perm Positions P/T&F/T	21,893.16	24,552.6	26,701.6	0	0	0	0.0
	520200 Term Positions	2,690.91	3,639.4	3,682.3	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

520600	Paid Unused Sick Leave	3.09	0	0	0	0	0	0.0
520700	Overtime & Other Premium Pay	124.37	0	0	0	0	0	0.0
520800	Annl & Comp Paid At Separation	76.15	0	0	0	0	0	0.0
521100	Group Insurance Premium	2,445.53	3,137.1	2,865.5	0	0	0	0.0
521200	Retirement Contributions	4,462.54	4,395	4,945	0	0	0	0.0
521300	F I C A	1,800.75	2,031	2,216.5	0	0	0	0.0
521400	Workers' Comp Assessment Fee	3.15	3.6	3.6	0	0	0	0.0
521410	GSD Work Comp Insur Premium	49.98	42.1	43.6	0	0	0	0.0
521500	Unemployment Comp Premium	104.44	14.6	14.2	0	0	0	0.0
521600	Employee Liability Ins Premium	58.33	57.8	247.8	0	0	0	0.0
521700	RHC Act Contributions	512.53	566	580.2	0	0	0	0.0
535100	Medical Services	67.99	97.7	110	0	0	0	0.0
535200	Professional Services	547.04	1,841.1	1,896.9	0	0	0	0.0
535300	Other Services	9.07	291.5	51.5	0	0	0	0.0
535400	Audit Services	32.83	28.1	29.5	0	0	0	0.0
535500	Attorney Services	17.39	84.7	283.3	0	0	0	0.0
535600	IT Services	37.39	0	0	0	0	0	0.0
542100	Employee I/S Mileage & Fares	2.28	22	20	0	0	0	0.0
542200	Employee I/S Meals & Lodging	8.29	33	31	0	0	0	0.0
542500	Transp - Fuel & Oil	2.38	2	2	0	0	0	0.0
542600	Transp - Parts & Supplies	0.84	2.5	2.5	0	0	0	0.0
542700	Transp - Transp Insurance	0.2	0.3	0.5	0	0	0	0.0
542800	State Transp Pool Charges	5.76	5.9	5.9	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	50.45	117	117	0	0	0	0.0
543300	Maint - Buildings & Structures	48.28	50	50	0	0	0	0.0
543400	Maint - Property Insurance	0.1	0.2	0.1	0	0	0	0.0
543500	Maint - Supplies	3.86	0	3.9	0	0	0	0.0
543820	Maintenance IT	4.6	25	25	0	0	0	0.0
543830	IT HW/SW Agreements	221.21	366	366	0	0	0	0.0
544000	Supply Inventory IT	86.35	334	355.5	0	0	0	0.0
544100	Supplies-Office Supplies	91.36	166	172	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	1.55	156	156	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

544700	Supplies-Clothng,Unifrms,Linen	0.79	5	5	0	0	0	0.0
544800	Supplies-Education&Recreation	0	2	2	0	0	0	0.0
544900	Supplies-Inventory Exempt	409.45	325	350.9	0	0	0	0.0
545600	Reporting & Recording	8.43	30	30	0	0	0	0.0
545710	DOIT HCM Assessment Fees	128.41	139.9	140.7	0	0	0	0.0
545900	Printing & Photo Services	40.24	55	55	0	0	0	0.0
546100	Postage & Mail Services	12.6	127	127	0	0	0	0.0
546400	Rent Of Land & Buildings	183.68	200	200	0	0	0	0.0
546500	Rent Of Equipment	63.91	125	125	0	0	0	0.0
546600	Communications	31.99	60	82.5	0	0	0	0.0
546610	DOIT Telecommunications	281.54	340.3	318.6	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	44.22	60	60	0	0	0	0.0
546800	Employee Training & Education	21.89	121	123	0	0	0	0.0
546900	Advertising	1.04	15	15	0	0	0	0.0
547900	Miscellaneous Expense	11.29	60	60	0	0	0	0.0
548200	Furniture & Fixtures	0	25	25	0	0	0	0.0
548300	Information Tech Equipment	51.63	150	150	0	0	0	0.0
548400	Other Equipment	0	100	100	0	0	0	0.0
548800	Automotive & Aircraft	41.81	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	16.35	88	75	0	0	0	0.0
549700	Employee O/S Meals & Lodging	23.05	94	91.5	0	0	0	0.0
Grand Total		36,836.46	44,184.4	47,115.1	0	0	0	0.0

P-1 Program Overview

Program Description:

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

BU PCode
23200 P232

Major Issues and Accomplishments:

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

- FY24: 41,832 new, reopened or reactivated cases a year
- Clerk's Office (FY24):
 - o 568,508 events docketed
 - o 66,004 individuals assisted in person
 - o 44,665 phone calls
 - o 51,169 emails processed
- Center for Self-Help and Dispute Resolution (FY24):
 - o 18,433 individuals assisted
 - o 1,519 cases referred to settlement facilitation
- 150 jury trials in FY24
- o 10,991 jurors reporting
- 45,397 hearings held in FY24

The Court has a number of programs including:

- Family Court Clinic – 391 referrals in FY24 (celebrated 50 years of service in FY24)
- Family Court Psycho-Educational Courses
 - o Co-Parenting Education (8-week curriculum)
 - o Domestic Abuse Prevention Program (DAPP)(30-week curriculum)
 - o Fathers Achieving Healthy & Therapeutic Relationships (FATHRS)(21-week curriculum)
 - o Mothers Obtaining Healthy & Therapeutic Relationships (MOTHRS)(21-week curriculum)
- Foreclosure Settlement Program (FSP)
 - o Providing foreclosure settlement services in the Second, Third, Fifth, Sixth, Seventh, Eighth, Ninth and Twelfth Judicial Districts
- Assisted Outpatient Treatment (AOT) – a is a civil court-supervised, community-based treatment program for individuals with severe mental illness.
- Elderly Disability Initiative (EDI) – provides training and oversight for conservatorship and guardianship cases
- Indian Child Welfare Act (ICWA) Court – program that ensures Indian families involved in abuse & neglect cases achieve better outcomes and receive the benefits and protections of the Indian Child Welfare Act and Indian Family Protection Act with tribal collaboration
- Community Gun Violence Intervention Program – 16-week psycho-educational program which serves juveniles involved in the justice system
- Treatment Courts
 - o Young Adult Court
 - o Felony DWI Court
 - o Mental Health Court
 - o Veterans Treatment Court
 - o Adult Drug Court
 - o Juvenile Drug Treatment Court
- Pretrial Services (FY24)
 - o 1,890 background checks completed
 - o 2,398 individuals supervised, consisting of 2,912 cases
 - o 16,016 supervision visits

BU PCode
23200 P232**Overview of Request:** Below is a breakdown of our budget request:

FUNDING ONLY:

Judicial Specialist 2 - 66.7
Judicial Specialist 2 - 66.7
Admin Assist 1 - 64.0
Admin Assist 1 - 64.0
Admin Assist 1 - 64.0
Court Clinician 1 - 119.0
Court Clinician 1 - 119.0
Financial Specialist Sr - 94.8
JS Supervisor 100% for CSSD - 88.0
JS2 100% for CSSD - 62.2
JS2 100% for CSSD - 65.4
JS2 100% for CSSD - 72.2
DR Hearing Officer 100% for CSSD - 184.4
Admin Assist 2 100% for CSSD - 69.4

NEW FTE:

Admin Assist 1 - 64.0
Admin Assist 1 - 64.0
Admin Assist 1 - 64.0
Admin Assist 1 - 64.0
Judge for Family Court - 290.4
TCAA Tier 2 for Family Court - 99.8
Ct Monitor for Family Court - 77.9

TERM TO PERM (with funding):

Term to Perm Gun Violence Program Manager - 101.1
Term to Perm PTS County Pre-Trial Services Officer 1 - 82.4
Term to Perm PTS County Pre-Trial Services Officer 1 - 77.2
Term to Perm PTS County Pre-Trial Services Officer 1 - 76.9
Term to Perm PTS County Pre-Trial Services Officer 2 - 89.4
Term to Perm PTS County Judicial Specialist 2 - 61.3
Term to Perm PTS County Judicial Specialist 2 - 69.5
Term to Perm PTS AOC Judicial Specialist 2 - 83.5
Term to Perm PTS AOC Judicial Specialist 2 - 83.5
Term to Perm PTS AOC Judicial Specialist 2 - 83.5

ICWA Peacemaker Contract - 15.0

Programmatic Changes: In FY26, the Second Judicial District Court seeks to add a district court judge, a program manager for its community gun violence intervention program, clinicians for its family court clinic, court clerk's staff, monitors for judicial proceedings, fiscal support staff, conversion of contract child support staff to general fund, conversion of contract pretrial staff to general fund, and a peacemaker contract to assist with settlement solutions for the Indian Child Welfare Act (ICWA). Each of these initiatives will meet critical needs of the court's core operations. These are not new programs, these are changes to existing programs.

Base Budget Justification: The Second Judicial District Court's FY26 budget request supports the court's core mission. The court needs additional support for its domestic relations division to ensure individuals have timely resolution of their family court case including dissolution of marriage, parentage, custody and visitation, child support, kinship guardianship and domestic violence. Changes to the law in recent years have also had a significant impact on the domestic relations division. This division hears all Emergency Firearm Protection (ERFPO) cases, as well as Special Immigrant Juvenile Classification cases. The Family Court Clinic has a waiting list of six to eight months. Further compounding the problems is the child support contract which prohibits work on anything other than child support. The court has not received any new financial support staff in over a decade, however the budget has increased by 62%. Additional fiscal support staff is necessary. The court is also seeking staff to support the clerk's office and monitor court proceedings which is required in order to maintain the official record. Lastly, the court needs funding to support the pretrial division to provide background investigations and supervision of individuals on pretrial release.

REV EXP COMPARISON

(Dollars in Thousands)

23200 - Second Judicial District Court

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	39,119.7	6,217.1	1,778.3	0.0	47,115.1
Personal Services and Employee Benefits	36,064.8	3,760.9	1,474.6	0.0	41,300.3
Contractual services	371.8	1,776.2	223.2	0.0	2,371.2
Other	2,683.1	680.0	80.5	0.0	3,443.6
USES Total:	39,119.7	6,217.1	1,778.3	0.0	47,115.1
Net:	0.0	0.0	0.0	0.0	0.0

BU PCode
23200 P232

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	882.87	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	79.94	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	210.37	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	54.53	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	26.27	0.0	0.0	0.0	0.0	0.0	
14200	520000	Payroll	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
14200	520100	Exempt Perm Positions P/T&F/T	21,762.5	24,284.0	25,836.06	26,029.0	0.0	404.0	0.0	26,433.0	
14200	520200	Term Positions	1,763.9	2,453.4	1,445.91	380.0	2,142.4	0.0	0.0	2,522.4	
14200	520600	Paid Unused Sick Leave	3.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
14200	520700	Overtime & Other Premium Pay	124.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
14200	520800	Annl & Comp Paid At Separation	74.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
14200	521100	Group Insurance Premium	2,316.6	2,958.0	2,696.46	2,445.2	241.2	0.0	0.0	2,686.4	
14200	521200	Retirement Contributions	4,261.8	4,161.5	5,003.15	4,400.0	311.5	0.0	0.0	4,711.5	
14200	521300	F I C A	1,724.0	1,935.9	1,684.67	1,981.0	140.4	0.0	0.0	2,121.4	
14200	521400	Workers' Comp Assessment Fee	3.0	3.6	0	3.6	0.0	0.0	0.0	3.6	
14200	521410	GSD Work Comp Insur Premium	50.0	42.1	0	43.6	0.0	0.0	0.0	43.6	
14200	521500	Unemployment Comp Premium	104.4	14.6	0	14.2	0.0	0.0	0.0	14.2	
14200	521600	Employee Liability Ins Premium	58.3	57.8	0	247.8	0.0	0.0	0.0	247.8	
14200	521700	RHC Act Contributions	491.7	543.7	591.98	520.4	37.5	0.0	0.0	557.9	
14200	523200	COVID Related Time Worked	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
67900	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	60.51	0.0	0.0	0.0	0.0	0.0	
67900	520200	Term Positions	660.1	828.7	695.83	0.0	0.0	802.6	0.0	802.6	
67900	520800	Annl & Comp Paid At Separation	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
67900	521100	Group Insurance Premium	96.2	95.0	115.99	0.0	0.0	95.0	0.0	95.0	
67900	521200	Retirement Contributions	125.7	115.0	144.45	0.0	0.0	115.0	0.0	115.0	
67900	521300	F I C A	47.4	48.0	46.55	0.0	0.0	48.0	0.0	48.0	
67900	521400	Workers' Comp Assessment Fee	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
67900	521700	RHC Act Contributions	13.1	10.0	15.32	0.0	0.0	10.0	0.0	10.0	
92000	520100	Exempt Perm Positions P/T&F/T	130.6	268.6	196.32	0.0	268.6	0.0	0.0	268.6	
92000	520200	Term Positions	29.0	100.0	125.42	0.0	100.0	0.0	0.0	100.0	
92000	520700	Overtime & Other Premium Pay	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
92000	521100	Group Insurance Premium	7.4	46.1	19.82	0.0	46.1	0.0	0.0	46.1	
92000	521200	Retirement Contributions	30.7	70.9	61.57	0.0	70.9	0.0	0.0	70.9	

BU PCode
23200 P232

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		
92000	521300 F I C A	11.9	28.2	19.84	0.0	28.2	0.0	0.0	28.2	
92000	521400 Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
92000	521700 RHC Act Contributions	3.2	7.4	6.7	0.0	7.4	0.0	0.0	7.4	
92200	520200 Term Positions	238.0	257.3	318.36	0.0	257.3	0.0	0.0	257.3	
92200	520700 Overtime & Other Premium Pay	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
92200	520800 Annl & Comp Paid At Separation	1.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
92200	521100 Group Insurance Premium	25.2	38.0	34.01	0.0	38.0	0.0	0.0	38.0	
92200	521200 Retirement Contributions	44.4	47.6	60.79	0.0	47.6	0.0	0.0	47.6	
92200	521300 F I C A	17.5	18.9	19.59	0.0	18.9	0.0	0.0	18.9	
92200	521400 Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
92200	521700 RHC Act Contributions	4.6	4.9	6.32	0.0	4.9	0.0	0.0	4.9	
	200 Personal Services and Employee Bene	34,224.9	38,439.2	40,459.56	36,064.8	3,760.9	1,474.6	0.0	41,300.3	
14200	542100 Employee I/S Mileage & Fares	2.3	22.0	0	18.0	2.0	0.0	0.0	20.0	
14200	542200 Employee I/S Meals & Lodging	8.3	33.0	0	28.0	3.0	0.0	0.0	31.0	
14200	542500 Transp - Fuel & Oil	2.4	2.0	0	2.0	0.0	0.0	0.0	2.0	
14200	542600 Transp - Parts & Supplies	0.8	2.5	0	2.5	0.0	0.0	0.0	2.5	
14200	542700 Transp - Transp Insurance	0.2	0.3	0	0.5	0.0	0.0	0.0	0.5	
14200	542800 State Transp Pool Charges	5.8	5.9	0	5.9	0.0	0.0	0.0	5.9	
14200	543200 Maint - Furn, Fixt, Equipment	50.4	117.0	0	100.0	17.0	0.0	0.0	117.0	
14200	543300 Maint - Buildings & Structures	48.3	50.0	0	50.0	0.0	0.0	0.0	50.0	
14200	543400 Maint - Property Insurance	0.1	0.2	0	0.1	0.0	0.0	0.0	0.1	
14200	543500 Maint - Supplies	3.9	0.0	0	3.9	0.0	0.0	0.0	3.9	
14200	543820 Maintenance IT	4.6	25.0	0	20.0	5.0	0.0	0.0	25.0	
14200	543830 IT HW/SW Agreements	221.2	366.0	0	350.0	16.0	0.0	0.0	366.0	
14200	544000 Supply Inventory IT	86.3	334.0	0	275.0	80.0	0.5	0.0	355.5	
14200	544100 Supplies-Office Supplies	91.4	166.0	0	75.0	96.0	1.0	0.0	172.0	
14200	544200 Supplies-Medical,Lab,Personal	1.5	156.0	0	75.0	80.0	1.0	0.0	156.0	
14200	544700 Supplies-Clothng,Unifrms,Linen	0.8	5.0	0	5.0	0.0	0.0	0.0	5.0	
14200	544800 Supplies-Education&Recreation	0.0	2.0	0	2.0	0.0	0.0	0.0	2.0	
14200	544900 Supplies-Inventory Exempt	409.4	325.0	0	245.9	105.0	0.0	0.0	350.9	
14200	545600 Reporting & Recording	8.4	30.0	0	30.0	0.0	0.0	0.0	30.0	
14200	545710 DOIT HCM Assessment Fees	128.4	139.9	0	140.7	0.0	0.0	0.0	140.7	
14200	545900 Printing & Photo Services	40.2	55.0	0	55.0	0.0	0.0	0.0	55.0	
14200	546100 Postage & Mail Services	12.6	127.0	0	125.0	2.0	0.0	0.0	127.0	

Second Judicial District Court

State of New Mexico

BU PCode
23200 P232

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			
14200	546400	Rent Of Land & Buildings	183.7	200.0	0	100.0	100.0	0.0	0.0	200.0	
14200	546500	Rent Of Equipment	63.9	125.0	0	20.0	105.0	0.0	0.0	125.0	
14200	546600	Communications	32.0	60.0	0	50.0	25.0	7.5	0.0	82.5	
14200	546610	DOIT Telecommunications	281.5	340.3	0	318.6	0.0	0.0	0.0	318.6	
14200	546700	Subscriptions/Dues/License Fee	44.2	60.0	0	55.0	5.0	0.0	0.0	60.0	
14200	546800	Employee Training & Education	21.9	121.0	0	90.0	19.0	14.0	0.0	123.0	
14200	546900	Advertising	1.0	15.0	0	15.0	0.0	0.0	0.0	15.0	
14200	547900	Miscellaneous Expense	11.3	60.0	0	50.0	10.0	0.0	0.0	60.0	
14200	548200	Furniture & Fixtures	0.0	25.0	0	25.0	0.0	0.0	0.0	25.0	
14200	548300	Information Tech Equipment	51.6	150.0	0	150.0	0.0	0.0	0.0	150.0	
14200	548400	Other Equipment	0.0	100.0	0	100.0	0.0	0.0	0.0	100.0	
14200	548800	Automotive & Aircraft	41.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
14200	549600	Employee O/S Mileage & Fares	16.4	88.0	0	50.0	5.0	20.0	0.0	75.0	
14200	549700	Employee O/S Meals & Lodging	23.0	94.0	0	50.0	5.0	36.5	0.0	91.5	
	400	Other	1,899.8	3,402.1	0	2,683.1	680.0	80.5	0.0	3,443.6	
TOTAL EXPENSE			36,124.8	41,841.3		38,747.9	4,440.9	1,555.1	0.0	44,743.9	

BU PCode
23200 P232

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
14200	535100	Medical Services	1000	Drug and Alcohol testing for DWI Court Participants	68.0	47.0	0.0	0.0	0.0	47.0 ABQ Health Services- \$36,000 Tech Resource Mgmt- \$11,000
14200	535100	Medical Services	1001	Drug and Alcohol Testing for Juvenile Drug Court	0.0	0.0	0.0	3.0	0.0	3.0 Technical Resource Management
14200	535100	Medical Services	1002	Drug and Alcohol Testing for Pre-Trial Services	0.0	0.0	60.0	0.0	0.0	60.0 BernCo Contract/Grant for Pre-Trial Services
14200	535200	Professional Services	1000	Contractor for Fiscal Services and Court Appointed Special Advocates	449.6	160.5	0.0	40.2	0.0	200.7 CASA - 140,700 Farah French - 60,000
14200	535200	Professional Services	1001	Treatment Providers for Young Adult Court Participants	0.0	0.0	0.0	180.0	0.0	180.0 Turning Point Recovery - 45k Four Winds Behav Hlth - 30k NM Wellness - 59k Endorphin 10k Duke City Recovery - 36k
14200	535200	Professional Services	1002	Forensic Clinical Psychologists for Competency Evaluations for court cases	0.0	0.0	300.0	0.0	0.0	300.0 To fund Clinical Psychologist contracts for Competency Evaluations
14200	535200	Professional Services	1003	Assisted Outpatient Treatment Program	0.0	0.0	800.0	0.0	0.0	800.0 City of Albuquerque Grant for First Nations Community Health Source Subcontract and
14200	535200	Professional Services	1004	ProTem and Probation Violation contracted Judges	0.0	0.0	196.2	0.0	0.0	196.2 BernCo Contract for Pro-Tem Judges and Probation Violation hearing Judges
14200	535300	Other Services	1000	New Employee Drug Testing services and Background check services	9.1	51.5	0.0	0.0	0.0	51.5
14200	535400	Audit Services	1000	External Audit Contract	32.8	29.5	0.0	0.0	0.0	29.5 TKM LLC Auditors
14200	535500	Attorney Services	1000	Contract Legal Services for SJDC representation and Arbitration Attorney fees	17.4	83.3	0.0	0.0	0.0	83.3 Jones & Snead and various arbitrators
14200	535500	Attorney Services	1001	Assisted Outpatient Treatment Program	0.0	0.0	200.0	0.0	0.0	200.0 City of Albuquerque Grant for Attorney Client Representation
14200	535600	IT Services	1000		37.4	0.0	0.0	0.0	0.0	0.0
92000	535200	Professional Services	1000	Safe Exchange/Supervised Visitation program	97.4	0.0	220.0	0.0	0.0	220.0 Youth Development Inc.
TOTAL EXPENSE					711.7	371.8	1,776.2	223.2	0.0	2,371.2

State of New Mexico
Specials Agency Report (3500)

Run Date: 9/3/24
 Run Time: 11:54:52 AM

Report Name

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
23200	0	61328	To purchase and install security cameras, doors, keycard systems, electrical and hardware at the courthouse.	Special (FY 26)	173.9	173.9	0.00	Katina Watson	(505) 841-7425
23200	1	61326	To fund the Second Judicial District Court's Foreclosure Settlement Program (FSP).	Special (FY 26)	0.0	750.3	0.00	Katina Watson	(505) 841-7425
23200	3	61327	For IT Hardware and Software refresh for Second Judicial District Court employees.	Special (FY 26)	318.1	318.1	0.00	Katina Watson	(505) 841-7425

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 23200 Second Judicial District Court

Program: P232 Second Judicial District Court

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

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Number of active cases pending	N/A	17,842	N/A	
Explanatory	Number of jury trials	N/A	28	N/A	
Outcome	Age of active pending civil cases, in days	540	338	Yes	
Outcome	Age of active pending criminal cases, in days	365	438	No	The Second Judicial District Court is in the process of reviewing and correcting cases that remain open even though they have a valid closing date. The Court has been able to make a number of corrections and as of August 15, 2024, the average days of pending criminal cases is 380 days (a reduction of 58 days since the date of the original report). It is anticipated that after all corrections have been processed, the age of active pending cases will be approximately 325-330 days. The SJDC anticipates this work to be completed by September 15, 2024.
Outcome	Number of days to disposition for civil cases	540	199	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%	93%	No	

Performance Measures Summary

P232 Second Judicial District Court

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

Performance Measures:		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	93%	93%	100%	100%	
Outcome	Number of days to disposition for criminal cases	224	198	365	365	
Outcome	Age of active pending criminal cases, in days	492	438	365	365	
Outcome	Number of days to disposition for civil cases	195	199	520	520	
Outcome	Age of active pending civil cases, in days	388	338	540	540	
Explanatory	Number of active cases pending	18,537	17,842	N/A	N/A	
Explanatory	Number of jury trials	151	28	N/A	N/A	

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

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

Agency Name: Second Judicial District Court
Program Name: _____

Business Unit: 23200
Program Code: P232

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/23		A	B	A x B = C	D	E	D x E = F	
								FY24 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY26	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
Example														
1	2021	Nissan/Altima	02B	A	008435SG	1,610	Standard (S)	490	12	5,880.0			-	
2										-			-	
3										-			-	
4										-			-	
5										-			-	
6										-			-	
7										-			-	
8										-			-	
9										-			-	
10										-			-	
11										-			-	
12										-			-	
13										-			-	
14										-			-	
15										-			-	
16										-			-	
17										-			-	
18										-			-	
19										-			-	
TOTAL LONG TERM:										5,880.0	TOTAL SHORT TERM:		-	

Operational(O) rate for FY25 will be

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

**SECOND JUDICIAL DISTRICT COURT
FY26 BUDGET REQUEST
AGENCY (23200) Summary**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
REVENUES						
111	General Fund	32,465.8	35,635.3	39,119.7		39,119.7
121	Other Transfers	1,974.2	2,560.6	1,778.3		1,778.3
120	Federal Funds	179.8				
130	Other Revenue	2,979.9	5,614.0	5,804.3		5,804.3
150	Fund Balance	508.1	508.1	412.8		412.8
TOTAL REVENUES		38,107.8	44,318.0	47,115.1		47,115.1
EXPENDITURES						
200	Prsnl Svcs & Empl Bnfts	34,836.8	38,572.8	41,300.3		41,300.3
300	Contractual Svcs	753.3	2,342.7	2,371.2		2,371.2
400	Other	1,910.6	3,402.5	3,443.6		3,443.6
500	Oth Financing Uses					
TOTAL EXPENDITURES		37,500.6	44,318.0	47,115.1		47,115.1
FTE						
210	Exempt	337.5	344.5	351.5		351.5
220	Term	53.0	56.0	48.0		48.0
210	Permanent Full-Time					
210	Permanent Part-Time					
230	Temporary					
TOTAL FTE		390.5	400.5	399.5		399.5
EXPENDITURE DETAIL						
520100	Exempt	22,310.2	24,552.6	26,701.6		26,701.6
520200	Term	2,814.2	3,701.5	3,682.3		3,682.3
520300	Permanent - F/T					
520400	Permanent - P/T					
520500	Temporary					
520600	Paid Sick	3.1				
520700	Overtime	124.4				
520800	Terminal Leave	76.1				
520900	Shift Diff Pay					
521100	Group Insurance	2,487.2	3,157.0	2,865.5		2,865.5
521200	Retirement	4,566.5	4,428.0	4,945.1		4,945.1
521300	F.I.C.A.	1,839.9	2,043.7	2,216.4		2,216.4

**SECOND JUDICIAL DISTRICT COURT
FY26 BUDGET REQUEST
AGENCY (23200) Summary**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
521400	Workmens Comp	3.1	3.6	3.6		3.6
521410	GSD Workmens Comp	50.0	42.1	43.6		43.6
521500	Unemployment Comp	104.4	14.6	14.2		14.2
521600	Emp Lia Insur	58.3	57.8	247.8		247.8
521700	Retiree Healthcare	523.4	571.9	580.2		580.2
523000	COVID Admin Leave					
523100	COVID Related EFMLA					
523200	COVID Time Worked	0.2				
200 Prsnl Srvcs & Empl Benefits		34,961.0	38,572.8	41,300.3		41,300.3
535100	Medical Serv	68.0	97.7	110.0		110.0
535200	Pro Serv Contracts	547.0	1,640.7	1,896.9		1,896.9
535300	Other Contr Serv	9.0	491.5	251.5		251.5
535400	Audit	32.8	28.1	29.5		29.5
535500	Attorney Fees	17.4	84.7	83.3		83.3
535600	IT Services	37.4				
300 Contract Srvcs		711.6	2,342.7	2,371.2		2,371.2
542100	In-State Mileage	2.3	22.0	20.0		20.0
542200	In-State Meals/Lod	8.3	33.0	31.0		31.0
542300	Board/Comm In-State					
542500	Gas/Oil Trans	2.4	2.0	2.0		2.0
542600	Maintenance/Repairs	0.8	2.5	2.5		2.5
542700	Insurance/Trans	0.2	0.3	0.5		0.5
542800	State Trans Pool	5.7	5.9	5.9		5.9
542900	Other Travel					
543100	Grounds/Roadways					
543200	Fur/Fix/Equip	50.4	117.0	117.0		117.0
543300	Bldgs/Structures	48.3	50.0	50.0		50.0
543400	Property Insurance	0.1	0.2	0.1		0.1
543500	Maint Supplies	3.9		3.9		3.9
543600	Laundry/Dry Clean					
543700	Maint Serv					
543820	IT Maint	5.0	25.0	25.0		25.0
543830	IT HW/SW Agreements	221.2	366.0	366.0		366.0
543900	Other Maint					
544000	Inventory Exempt IT	88.0	349.0	355.5		355.5

**SECOND JUDICIAL DISTRICT COURT
FY26 BUDGET REQUEST
AGENCY (23200) Summary**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
544100	Supplies	91.3	166.0	172.0		172.0
544200	Medical Lab	1.5	156.0	156.0		156.0
544300	Drugs					
544400	Field Supplies					
544500	Food					
544600	Kitchen Supplies					
544700	Clothing/Uniforms	0.8	5.0	5.0		5.0
544800	Education/Recreation	7.0	2.0	2.0		2.0
544900	Inventory Exempt	409.4	325.0	350.9		350.9
545600	Report/Record	8.4	30.0	30.0		30.0
545700	ISD Serv					
545710	GSD HCM Assessment	128.4	139.9	140.7		140.7
545800	Radio Comm Serv					
545900	Print & Photo	40.2	55.0	55.0		55.0
546100	Postage/Mail	12.6	127.0	127.0		127.0
546200	Bond Premiums					
546300	Utilities					
546400	Rent Land/Build	183.6	200.0	200.0		200.0
546500	Rent Equip	63.8	125.0	125.0		125.0
546600	Telecommunications	31.9	75.0	82.5		82.5
546610	GSD Telecommunications	281.6	340.3	318.6		318.6
546700	Subscription/Dues	44.2	60.0	60.0		60.0
546800	Employee Trng/Educ	22.1	121.0	123.0		123.0
546900	Advertising	1.0	15.0	15.0		15.0
547000	Legal Settlements					
547300	Care/Support					
547400	Grants & Serv					
547500	Pur for Resale					
547700	Debt Serv Prin					
547800	Debt Serv Interest					
547900	Misc othe Exp	11.2	60.0	60.0		60.0
547999	Misc othe Exp-RTPPY					
548200	Furniture/Fixtures		25.0	25.0		25.0
548300	IT Equipment	51.6	150.0	150.0		150.0
548400	Equip/Machinery		100.0	100.0		100.0
548600	Livestock/Poultry					
548700	Library/Museum					

**SECOND JUDICIAL DISTRICT COURT
 FY26 BUDGET REQUEST
 AGENCY (23200) Summary**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
548800	Automotive/Aircraft	41.8				
548900	Build/Structures					
549600	OST Mileage & Fares	17.5	72.9	75.0		75.0
549700	OST Meals & Lodging	24.0	79.5	91.5		91.5
549800	Board/Comm: M & F					
549900	Board/Comm: M & L					
400	Other	1,910.6	3,402.5	3,443.6		3,443.6
555100	Other Financing Uses					
500	Oth Financing Uses					
TOTAL EXPENDITURES -		37,583.2	44,318.0	47,115.1		47,115.1

**SECOND JUDICIAL DISTRICT COURT
FY26 BUDGET REQUEST
COURT GENERAL FUND (14200.23200.1400000000)**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
REVENUES						
111	General Fund	32,465.8	35,635.3	39,119.7		39,119.7
121	Other Transfers	981.9	1,125.4	448.2		448.2
120	Federal Funds					
130	Other Revenue	199.0	425.0	425.0		425.0
150	Fund Balance					
TOTAL REVENUES		33,646.7	37,185.7	39,992.9		39,992.9
EXPENDITURES						
200	Prsnl Svcs & Empl Bnfts	31,362.3	33,676.6	36,468.8		36,468.8
300	Contractual Svcs	306.8	400.0	415.0		415.0
400	Other	1,835.5	3,109.1	3,109.1		3,109.1
500	Oth Financing Uses					
TOTAL EXPENDITURES		33,504.6	37,185.7	39,992.9		39,992.9
FTE						
210	Exempt	334.5	341.5	348.5		348.5
220	Term		4.0	4.0		4.0
210	Permanent Full-Time					
210	Permanent Part-Time					
230	Temporary					
TOTAL FTE		334.5	345.5	352.5		352.5
EXPENDITURE DETAIL						
520100	Exempt	22,143.2	24,284.0	26,433.0		26,433.0
520200	Term	431.2	380.0	380.0		380.0
520300	Permanent - F/T					
520400	Permanent - P/T					
520500	Temporary					
520600	Paid Sick	3.1				
520700	Overtime	123.7				
520800	Terminal Leave	73.9				
520900	Shift Diff Pay					
521100	Group Insurance	2,162.7	2,725.8	2,445.2		2,445.2
521200	Retirement	4,079.6	3,860.0	4,400.0		4,400.0
521300	F.I.C.A.	1,656.7	1,800.5	1,981.0		1,981.0
521400	Workmens Comp	2.8	3.6	3.6		3.6

**SECOND JUDICIAL DISTRICT COURT
FY26 BUDGET REQUEST
COURT GENERAL FUND (14200.23200.1400000000)**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
521410	GSD Workmens Comp	50.0	42.1	43.6		43.6
521500	Unemployment Comp	104.4	14.6	14.2		14.2
521600	Emp Lia Insur	58.3	57.8	247.8		247.8
521700	Retiree Healthcare	472.7	508.2	520.4		520.4
523000	COVID Admin Leave					
523100	COVID Related EFMLA					
523200	COVID Time Worked					
200 Prsnl Svcs & Empl Benefits		31,362.3	33,676.6	36,468.8		36,468.8
535100	Medical Serv	48.1	37.7	50.0		50.0
535200	Pro Serv Contracts	164.9	198.0	200.7		200.7
535300	Other Contr Serv	6.3	51.5	51.5		51.5
535400	Audit	32.7	28.1	29.5		29.5
535500	Attorney Fees	17.4	84.7	83.3		83.3
535600	IT Services	37.4				
300 Contract Svcs		306.8	400.0	415.0		415.0
542100	In-State Mileage	2.3	20.0	18.0		18.0
542200	In-State Meals/Lod	8.3	30.0	28.0		28.0
542300	Board/Comm In-State					
542500	Gas/Oil Trans	2.4	2.0	2.0		2.0
542600	Maintenance/Repairs	0.8	2.5	2.5		2.5
542700	Insurance/Trans	0.2	0.3	0.5		0.5
542800	State Trans Pool	5.7	5.9	5.9		5.9
542900	Other Travel					
543100	Grounds/Roadways					
543200	Fur/Fix/Equip	49.6	100.0	100.0		100.0
543300	Bldgs/Structures	48.3	50.0	50.0		50.0
543400	Property Insurance	0.1	0.2	0.1		0.1
543500	Maint Supplies	3.9		3.9		3.9
543600	Laundry/Dry Clean					
543700	Maint Serv					
543820	IT Maint	5.0	20.0	20.0		20.0
543830	IT HW/SW Agreements	221.2	350.0	350.0		350.0
543900	Other Maint					
544000	Inventory Exempt IT	86.3	300.0	300.0		300.0
544100	Supplies	91.3	150.0	150.0		150.0

**SECOND JUDICIAL DISTRICT COURT
FY26 BUDGET REQUEST
COURT GENERAL FUND (14200.23200.1400000000)**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
544200	Medical Lab	0.4	126.0	126.0		126.0
544300	Drugs					
544400	Field Supplies					
544500	Food					
544600	Kitchen Supplies					
544700	Clothing/Uniforms	0.8	5.0	5.0		5.0
544800	Education/Recreation		2.0	2.0		2.0
544900	Inventory Exempt	385.5	300.0	320.9		320.9
545600	Report/Record	8.4	30.0	30.0		30.0
545700	ISD Serv					
545710	GSD HCM Assessment	128.4	139.9	140.7		140.7
545800	Radio Comm Serv					
545900	Print & Photo	39.4	55.0	55.0		55.0
546100	Postage/Mail	12.6	125.0	125.0		125.0
546200	Bond Premiums					
546300	Utilities					
546400	Rent Land/Build	183.6	200.0	200.0		200.0
546500	Rent Equip	60.9	120.0	120.0		120.0
546600	Telecommunications	27.3	50.0	50.0		50.0
546610	GSD Telecommunications	266.9	340.3	318.6		318.6
546700	Subscription/Dues	43.2	55.0	55.0		55.0
546800	Employee Trng/Educ	17.7	90.0	90.0		90.0
546900	Advertising	1.0	15.0	15.0		15.0
547000	Legal Settlements					
547300	Care/Support					
547400	Grants & Serv					
547500	Pur for Resale					
547700	Debt Serv Prin					
547800	Debt Serv Interest					
547900	Misc othe Exp	9.0	50.0	50.0		50.0
547999	Misc othe Exp-RTPPY					
548200	Furniture/Fixtures		25.0	25.0		25.0
548300	IT Equipment	51.6	150.0	150.0		150.0
548400	Equip/Machinery		100.0	100.0		100.0
548600	Livestock/Poultry					
548700	Library/Museum					
548800	Automotive/Aircraft	41.8				

**SECOND JUDICIAL DISTRICT COURT
 FY26 BUDGET REQUEST
 COURT GENERAL FUND (14200.23200.1400000000)**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
548900	Build/Structures					
549600	OST Mileage & Fares	14.1	50.0	50.0		50.0
549700	OST Meals & Lodging	17.5	50.0	50.0		50.0
549800	Board/Comm: M & F					
549900	Board/Comm: M & L					
400	Other	1,835.5	3,109.1	3,109.1		3,109.1
555100	Other Financing Uses					
500	Oth Financing Uses					
TOTAL EXPENDITURES -		33,504.6	37,185.7	39,992.9		39,992.9

**SECOND JUDICIAL DISTRICT COURT
FY26 BUDGET REQUEST
PRETRIAL SERVICES (14200.23200.5200000000)**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
REVENUES						
111	General Fund					
121	Other Transfers					
120	Federal Funds					
130	Other Revenue	1,909.5	2,213.9	2,213.9		2,213.9
150	Fund Balance					
TOTAL REVENUES		1,909.5	2,213.9	2,213.9		2,213.9
EXPENDITURES						
200	Prsnl Svcs & Empl Bnfts	1,828.8	2,093.9	2,093.9		2,093.9
300	Contractual Svcs	25.4	60.0	60.0		60.0
400	Other	55.3	60.0	60.0		60.0
500	Oth Financing Uses					
TOTAL EXPENDITURES		1,909.5	2,213.9	2,213.9		2,213.9
FTE						
210	Exempt					
220	Term	23.0	23.0	18.0		18.0
210	Permanent Full-Time					
210	Permanent Part-Time					
230	Temporary					
TOTAL FTE		23.0	23.0	18.0		18.0
EXPENDITURE DETAIL						
520100	Exempt	36.4				
520200	Term	1,257.5	1,560.0	1,560.0		1,560.0
520300	Permanent - F/T					
520400	Permanent - P/T					
520500	Temporary					
520600	Paid Sick					
520700	Overtime	0.5				
520800	Terminal Leave					
520900	Shift Diff Pay					
521100	Group Insurance	168.3	185.2	185.2		185.2
521200	Retirement	248.0	225.0	225.0		225.0
521300	F.I.C.A.	92.1	97.7	97.7		97.7
521400	Workmens Comp	0.2				

**SECOND JUDICIAL DISTRICT COURT
FY26 BUDGET REQUEST
PRETRIAL SERVICES (14200.23200.5200000000)**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
521410	GSD Workmens Comp					
521500	Unemployment Comp					
521600	Emp Lia Insur					
521700	Retiree Healthcare	25.8	26.0	26.0		26.0
523000	COVID Admin Leave					
523100	COVID Related EFMLA					
523200	COVID Time Worked					
200 Prsnl	Srvcs & Empl Benefits	1,828.8	2,093.9	2,093.9		2,093.9
535100	Medical Serv	19.9	60.0	60.0		60.0
535200	Pro Serv Contracts	5.0				
535300	Other Contr Serv	0.5				
535400	Audit					
535500	Attorney Fees					
535600	IT Services					
300 Contract	Srvcs	25.4	60.0	60.0		60.0
542100	In-State Mileage					
542200	In-State Meals/Lod					
542300	Board/Comm In-State					
542500	Gas/Oil Trans					
542600	Maintenance/Repairs					
542700	Insurance/Trans					
542800	State Trans Pool					
542900	Other Travel					
543100	Grounds/Roadways					
543200	Fur/Fix/Equip	0.8	2.0	2.0		2.0
543300	Bldgs/Structures					
543400	Property Insurance					
543500	Maint Supplies					
543600	Laundry/Dry Clean					
543700	Maint Serv					
543820	IT Maint					
543830	IT HW/SW Agreements		6.0	6.0		6.0
543900	Other Maint					
544000	Inventory Exempt IT		20.0	20.0		20.0
544100	Supplies		5.0	5.0		5.0

**SECOND JUDICIAL DISTRICT COURT
FY26 BUDGET REQUEST
PRETRIAL SERVICES (14200.23200.5200000000)**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
544200	Medical Lab	1.1				
544300	Drugs					
544400	Field Supplies					
544500	Food					
544600	Kitchen Supplies					
544700	Clothing/Uniforms					
544800	Education/Recreation					
544900	Inventory Exempt	23.9				
545600	Report/Record					
545700	ISD Serv					
545710	GSD HCM Assessment					
545800	Radio Comm Serv					
545900	Print & Photo	0.8				
546100	Postage/Mail					
546200	Bond Premiums					
546300	Utilities					
546400	Rent Land/Build					
546500	Rent Equip	2.9	3.0	3.0		3.0
546600	Telecommunications	4.6	20.0	20.0		20.0
546610	GSD Telecommunications	14.7				
546700	Subscription/Dues	1.0				
546800	Employee Trng/Educ	0.6	4.0	4.0		4.0
546900	Advertising					
547000	Legal Settlements					
547300	Care/Support					
547400	Grants & Serv					
547500	Pur for Resale					
547700	Debt Serv Prin					
547800	Debt Serv Interest					
547900	Misc othe Exp					
547999	Misc othe Exp-RTPPY					
548200	Furniture/Fixtures					
548300	Data Processing					
548400	Equip/Machinery					
548600	Livestock/Poultry					
548700	Library/Museum					
548800	Automotive/Aircraft					

**SECOND JUDICIAL DISTRICT COURT
 FY26 BUDGET REQUEST
 PRETRIAL SERVICES (14200.23200.5200000000)**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
548900	Build/Structures					
549600	OST Mileage & Fares	1.5				
549700	OST Meals & Lodging	3.4				
549800	Board/Comm: M & F					
549900	Board/Comm: M & L					
400	Other	55.3	60.0	60.0		60.0
555100	Other Financing Uses					
500	Oth Financing Uses					
TOTAL EXPENDITURES -		1,909.5	2,213.9	2,213.9		2,213.9

**SECOND JUDICIAL DISTRICT COURT
FY26 BUDGET REQUEST
PV DOCKETS (14200.23200.5300000000)**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
REVENUES						
111	General Fund					
121	Other Transfers					
120	Federal Funds					
130	Other Revenue	237.2	305.0	305.0		305.0
150	Fund Balance					
TOTAL REVENUES		237.2	305.0	305.0		305.0
EXPENDITURES						
200	Prsnl Svcs & Empl Bnfts	104.9	108.8	108.8		108.8
300	Contractual Svcs	132.3	196.2	196.2		196.2
400	Other					
500	Oth Financing Uses					
TOTAL EXPENDITURES		237.2	305.0	305.0		305.0
FTE						
210	Exempt					
220	Term	2.0	2.0	2.0		2.0
210	Permanent Full-Time					
210	Permanent Part-Time					
230	Temporary					
TOTAL FTE		2.0	2.0	2.0		2.0
EXPENDITURE DETAIL						
520100	Exempt					
520200	Term	75.3	83.5	80.4		80.4
520300	Permanent - F/T					
520400	Permanent - P/T					
520500	Temporary					
520600	Paid Sick					
520700	Overtime					
520800	Terminal Leave	0.2				
520900	Shift Diff Pay					
521100	Group Insurance	7.9	5.7	7.0		7.0
521200	Retirement	14.4	12.8	14.2		14.2
521300	F.I.C.A.	5.6	5.4	5.7		5.7
521400	Workmens Comp					

**SECOND JUDICIAL DISTRICT COURT
FY26 BUDGET REQUEST
PV DOCKETS (14200.23200.5300000000)**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
521410	GSD Workmens Comp					
521500	Unemployment Comp					
521600	Emp Lia Insur					
521700	Retiree Healthcare	1.5	1.4	1.5		1.5
523000	COVID Admin Leave					
523100	COVID Related EFMLA					
523200	COVID Time Worked					
200 Prsnl	Srvcs & Empl Benefits	104.9	108.8	108.8		108.8
535100	Medical Serv					
535200	Pro Serv Contracts	132.3	196.2	196.2		196.2
535300	Other Contr Serv					
535400	Audit					
535500	Attorney Fees					
535600	IT Services					
300 Contract	Srvcs	132.3	196.2	196.2		196.2
542100	In-State Mileage					
542200	In-State Meals/Lod					
542300	Board/Comm In-State					
542500	Gas/Oil Trans					
542600	Maintenance/Repairs					
542700	Insurance/Trans					
542800	State Trans Pool					
542900	Other Travel					
543100	Grounds/Roadways					
543200	Fur/Fix/Equip					
543300	Bldgs/Structures					
543400	Property Insurance					
543500	Maint Supplies					
543600	Laundry/Dry Clean					
543700	Maint Serv					
543820	IT Maint					
543830	IT HW/SW Agreements					
543900	Other Maint					
544000	Inventory Exempt IT					
544100	Supplies					

**SECOND JUDICIAL DISTRICT COURT
FY26 BUDGET REQUEST
PV DOCKETS (14200.23200.5300000000)**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
544200	Medical Lab					
544300	Drugs					
544400	Field Supplies					
544500	Food					
544600	Kitchen Supplies					
544700	Clothing/Uniforms					
544800	Education/Recreation					
544900	Inventory Exempt					
545600	Report/Record					
545700	ISD Serv					
545710	GSD HCM Assessment					
545800	Radio Comm Serv					
545900	Print & Photo					
546100	Postage/Mail					
546200	Bond Premiums					
546300	Utilities					
546400	Rent Land/Build					
546500	Rent Equip					
546600	Telecommunications					
546610	GSD Telecommunications					
546700	Subscription/Dues					
546800	Employee Trng/Educ					
546900	Advertising					
547000	Legal Settlements					
547300	Care/Support					
547400	Grants & Serv					
547500	Pur for Resale					
547700	Debt Serv Prin					
547800	Debt Serv Interest					
547900	Misc othe Exp					
547999	Misc othe Exp-RTPPY					
548200	Furniture/Fixtures					
548300	Data Processing					
548400	Equip/Machinery					
548600	Livestock/Poultry					
548700	Library/Museum					
548800	Automotive/Aircraft					

**SECOND JUDICIAL DISTRICT COURT
 FY26 BUDGET REQUEST
 PV DOCKETS (14200.23200.5300000000)**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
548900	Build/Structures					
549600	OST Mileage & Fares					
549700	OST Meals & Lodging					
549800	Board/Comm: M & F					
549900	Board/Comm: M & L					
400	Other					
555100	Other Financing Uses					
500	Oth Financing Uses					
TOTAL EXPENDITURES -		237.2	305.0	305.0		305.0

**SECOND JUDICIAL DISTRICT COURT
FY26 BUDGET REQUEST
ASSISTED OUTPATIENT TREATMENT PROGRAM (14200.23200.5900000000)**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
REVENUES						
111	General Fund					
121	Other Transfers					
120	Federal Funds	179.8				
130	Other Revenue		1,500.0	1,500.0		1,500.0
150	Fund Balance					
TOTAL REVENUES		179.8	1,500.0	1,500.0		1,500.0
EXPENDITURES						
200	Prsnl Svcs & Empl Bnfts	177.6	325.0	325.0		325.0
300	Contractual Svcs		1,000.0	1,000.0		1,000.0
400	Other	2.2	175.0	175.0		175.0
500	Oth Financing Uses					
TOTAL EXPENDITURES		179.8	1,500.0	1,500.0		1,500.0
FTE						
210	Exempt					
220	Term	3.0	3.0	3.0		3.0
210	Permanent Full-Time					
210	Permanent Part-Time					
230	Temporary					
TOTAL FTE		3.0	3.0	3.0		3.0
EXPENDITURE DETAIL						
520100	Exempt					
520200	Term	121.3	235.0	235.0		235.0
520300	Permanent - F/T					
520400	Permanent - P/T					
520500	Temporary					
520600	Paid Sick					
520700	Overtime					
520800	Terminal Leave					
520900	Shift Diff Pay					
521100	Group Insurance	22.0	28.0	28.0		28.0
521200	Retirement	23.3	40.0	40.0		40.0
521300	F.I.C.A.	8.6	18.0	18.0		18.0
521400	Workmens Comp					

**SECOND JUDICIAL DISTRICT COURT
FY26 BUDGET REQUEST
ASSISTED OUTPATIENT TREATMENT PROGRAM (14200.23200.5900000000)**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
521410	GSD Workmens Comp					
521500	Unemployment Comp					
521600	Emp Lia Insur					
521700	Retiree Healthcare	2.4	4.0	4.0		4.0
523000	COVID Admin Leave					
523100	COVID Related EFMLA					
523200	COVID Time Worked					
200 Prsnl Svcs & Empl Benefits		177.6	325.0	325.0		325.0
535100	Medical Serv					
535200	Pro Serv Contracts		800.0	800.0		800.0
535300	Other Contr Serv		200.0	200.0		200.0
535400	Audit					
535500	Attorney Fees					
535600	IT Services					
300 Contract Svcs			1,000.0	1,000.0		1,000.0
542100	In-State Mileage		2.0	2.0		2.0
542200	In-State Meals/Lod		3.0	3.0		3.0
542300	Board/Comm In-State					
542500	Gas/Oil Trans					
542600	Maintenance/Repairs					
542700	Insurance/Trans					
542800	State Trans Pool					
542900	Other Travel					
543100	Grounds/Roadways					
543200	Fur/Fix/Equip		15.0	15.0		15.0
543300	Bldgs/Structures					
543400	Property Insurance					
543500	Maint Supplies					
543600	Laundry/Dry Clean					
543700	Maint Serv					
543820	IT Maint		5.0	5.0		5.0
543830	IT HW/SW Agreements		10.0	10.0		10.0
543900	Other Maint					
544000	Inventory Exempt IT		25.0	25.0		25.0
544100	Supplies		11.0	11.0		11.0

**SECOND JUDICIAL DISTRICT COURT
FY26 BUDGET REQUEST
ASSISTED OUTPATIENT TREATMENT PROGRAM (14200.23200.5900000000)**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
544200	Medical Lab		30.0	30.0		30.0
544300	Drugs					
544400	Field Supplies					
544500	Food					
544600	Kitchen Supplies					
544700	Clothing/Uniforms					
544800	Education/Recreation					
544900	Inventory Exempt		25.0	25.0		25.0
545600	Report/Record					
545700	ISD Serv					
545710	GSD HCM Assessment					
545800	Radio Comm Serv					
545900	Print & Photo					
546100	Postage/Mail		2.0	2.0		2.0
546200	Bond Premiums					
546300	Utilities					
546400	Rent Land/Build					
546500	Rent Equip		2.0	2.0		2.0
546600	Telecommunications		5.0	5.0		5.0
546610	GSD Telecommunications					
546700	Subscription/Dues		5.0	5.0		5.0
546800	Employee Trng/Educ		15.0	15.0		15.0
546900	Advertising					
547000	Legal Settlements					
547300	Care/Support					
547400	Grants & Serv					
547500	Pur for Resale					
547700	Debt Serv Prin					
547800	Debt Serv Interest					
547900	Misc othe Exp		10.0	10.0		10.0
547999	Misc othe Exp-RTPPY					
548200	Furniture/Fixtures					
548300	Data Processing					
548400	Equip/Machinery					
548600	Livestock/Poultry					
548700	Library/Museum					
548800	Automotive/Aircraft					

**SECOND JUDICIAL DISTRICT COURT
 FY26 BUDGET REQUEST
 ASSISTED OUTPATIENT TREATMENT PROGRAM (14200.23200.5900000000)**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
548900	Build/Structures					
549600	OST Mileage & Fares	1.2	5.0	5.0		5.0
549700	OST Meals & Lodging	1.0	5.0	5.0		5.0
549800	Board/Comm: M & F					
549900	Board/Comm: M & L					
400	Other	2.2	175.0	175.0		175.0
555100	Other Financing Uses					
500	Oth Financing Uses					
TOTAL EXPENDITURES -		179.8	1,500.0	1,500.0		1,500.0

**SECOND JUDICIAL DISTRICT COURT
 FY26 BUDGET REQUEST
 HSD COMPETENCY EVALUATIONS PROGRAM (14200.23200.6500000000)**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
REVENUES						
111	General Fund					
121	Other Transfers					
120	Federal Funds					
130	Other Revenue	108.6	300.0	300.0		300.0
150	Fund Balance					
TOTAL REVENUES		108.6	300.0	300.0		300.0
EXPENDITURES						
200	Prsnl Svcs & Empl Bnfts					
300	Contractual Svcs	108.6	300.0	300.0		300.0
400	Other					
500	Oth Financing Uses					
TOTAL EXPENDITURES		108.6	300.0	300.0		300.0
FTE						
210	Exempt					
220	Term	2.0	2.0			
210	Permanent Full-Time					
210	Permanent Part-Time					
230	Temporary					
TOTAL FTE		2.0	2.0			
EXPENDITURE DETAIL						
520100	Exempt					
520200	Term					
520300	Permanent - F/T					
520400	Permanent - P/T					
520500	Temporary					
520600	Paid Sick					
520700	Overtime					
520800	Terminal Leave					
520900	Shift Diff Pay					
521100	Group Insurance					
521200	Retirement					
521300	F.I.C.A.					
521400	Workmens Comp					

**SECOND JUDICIAL DISTRICT COURT
 FY26 BUDGET REQUEST
 HSD COMPETENCY EVALUATIONS PROGRAM (14200.23200.6500000000)**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
521410	GSD Workmens Comp					
521500	Unemployment Comp					
521600	Emp Lia Insur					
521700	Retiree Healthcare					
523000	COVID Admin Leave					
523100	COVID Related EFMLA					
523200	COVID Time Worked					
200 Prsnl Svcs & Empl Benefits						
535100	Medical Serv					
535200	Pro Serv Contracts	108.6	300.0	300.0		300.0
535300	Other Contr Serv					
535400	Audit					
535500	Attorney Fees					
535600	IT Services					
300 Contract Svcs		108.6	300.0	300.0		300.0
542100	In-State Mileage					
542200	In-State Meals/Lod					
542300	Board/Comm In-State					
542500	Gas/Oil Trans					
542600	Maintenance/Repairs					
542700	Insurance/Trans					
542800	State Trans Pool					
542900	Other Travel					
543100	Grounds/Roadways					
543200	Fur/Fix/Equip					
543300	Bldgs/Structures					
543400	Property Insurance					
543500	Maint Supplies					
543600	Laundry/Dry Clean					
543700	Maint Serv					
543820	IT Maint					
543830	IT HW/SW Agreements					
543900	Other Maint					
544000	Inventory Exempt IT					
544100	Supplies					

**SECOND JUDICIAL DISTRICT COURT
FY26 BUDGET REQUEST
HSD COMPETENCY EVALUATIONS PROGRAM (14200.23200.6500000000)**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
544200	Medical Lab					
544300	Drugs					
544400	Field Supplies					
544500	Food					
544600	Kitchen Supplies					
544700	Clothing/Uniforms					
544800	Education/Recreation					
544900	Inventory Exempt					
545600	Report/Record					
545700	ISD Serv					
545710	GSD HCM Assessment					
545800	Radio Comm Serv					
545900	Print & Photo					
546100	Postage/Mail					
546200	Bond Premiums					
546300	Utilities					
546400	Rent Land/Build					
546500	Rent Equip					
546600	Telecommunications					
546610	GSD Telecommunications					
546700	Subscription/Dues					
546800	Employee Trng/Educ					
546900	Advertising					
547000	Legal Settlements					
547300	Care/Support					
547400	Grants & Serv					
547500	Pur for Resale					
547700	Debt Serv Prin					
547800	Debt Serv Interest					
547900	Misc othe Exp					
547999	Misc othe Exp-RTPPY					
548200	Furniture/Fixtures					
548300	Data Processing					
548400	Equip/Machinery					
548600	Livestock/Poultry					
548700	Library/Museum					
548800	Automotive/Aircraft					

**SECOND JUDICIAL DISTRICT COURT
 FY26 BUDGET REQUEST
 HSD COMPETENCY EVALUATIONS PROGRAM (14200.23200.6500000000)**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
548900	Build/Structures					
549600	OST Mileage & Fares					
549700	OST Meals & Lodging					
549800	Board/Comm: M & F					
549900	Board/Comm: M & L					
400	Other					
555100	Other Financing Uses					
500	Oth Financing Uses					
TOTAL EXPENDITURES -		108.6	300.0	300.0		300.0

**SECOND JUDICIAL DISTRICT COURT
 FY26 BUDGET REQUEST
 BERN. COUNTY COMPETENCY EVALUATIONS PROGRAM (14200.23200.6600000000)**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
REVENUES						
111	General Fund					
121	Other Transfers					
120	Federal Funds					
130	Other Revenue	102.9	250.3	250.3		250.3
150	Fund Balance					
TOTAL REVENUES		102.9	250.3	250.3		250.3
EXPENDITURES						
200	Prsnl Svcs & Empl Bnfts	52.3	250.3	250.3		250.3
300	Contractual Svcs	41.7				
400	Other	9.0				
500	Oth Financing Uses					
TOTAL EXPENDITURES		102.9	250.3	250.3		250.3
FTE						
210	Exempt					
220	Term	2.0 #	2.0	1.0		1.0
210	Permanent Full-Time					
210	Permanent Part-Time					
230	Temporary					
TOTAL FTE		2.0	2.0	1.0		1.0
EXPENDITURE DETAIL						
520100	Exempt					
520200	Term	58.0	198.0	198.0		198.0
520300	Permanent - F/T					
520400	Permanent - P/T					
520500	Temporary					
520600	Paid Sick					
520700	Overtime					
520800	Terminal Leave					
520900	Shift Diff Pay					
521100	Group Insurance		12.0	12.0		12.0
521200	Retirement	11.2	22.3	22.3		22.3
521300	F.I.C.A.	4.4	14.0	14.0		14.0
521400	Workmens Comp	0.0				

**SECOND JUDICIAL DISTRICT COURT
 FY26 BUDGET REQUEST
 BERN. COUNTY COMPETENCY EVALUATIONS PROGRAM (14200.23200.6600000000)**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
521410	GSD Workmens Comp					
521500	Unemployment Comp					
521600	Emp Lia Insur					
521700	Retiree Healthcare	1.2	4.0	4.0		4.0
523000	COVID Admin Leave					
523100	COVID Related EFMLA					
523200	COVID Time Worked					
200 Prsnl Svcs & Empl Benefits		74.8	250.3	250.3		250.3
535100	Medical Serv					
535200	Pro Serv Contracts					
535300	Other Contr Serv					
535400	Audit					
535500	Attorney Fees					
535600	IT Services					
300 Contract Svcs						
542100	In-State Mileage					
542200	In-State Meals/Lod					
542300	Board/Comm In-State					
542500	Gas/Oil Trans					
542600	Maintenance/Repairs					
542700	Insurance/Trans					
542800	State Trans Pool					
542900	Other Travel					
543100	Grounds/Roadways					
543200	Fur/Fix/Equip					
543300	Bldgs/Structures					
543400	Property Insurance					
543500	Maint Supplies					
543600	Laundry/Dry Clean					
543700	Maint Serv					
543820	IT Maint					
543830	IT HW/SW Agreements					
543900	Other Maint					
544000	Inventory Exempt IT	1.7				
544100	Supplies					

**SECOND JUDICIAL DISTRICT COURT
 FY26 BUDGET REQUEST
 BERN. COUNTY COMPETENCY EVALUATIONS PROGRAM (14200.23200.6600000000)**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
544200	Medical Lab					
544300	Drugs					
544400	Field Supplies					
544500	Food					
544600	Kitchen Supplies					
544700	Clothing/Uniforms					
544800	Education/Recreation	7.0				
544900	Inventory Exempt					
545600	Report/Record					
545700	ISD Serv					
545710	GSD HCM Assessment					
545800	Radio Comm Serv					
545900	Print & Photo					
546100	Postage/Mail					
546200	Bond Premiums					
546300	Utilities					
546400	Rent Land/Build					
546500	Rent Equip					
546600	Telecommunications					
546610	GSD Telecommunications					
546700	Subscription/Dues					
546800	Employee Trng/Educ	0.2				
546900	Advertising					
547000	Legal Settlements					
547300	Care/Support					
547400	Grants & Serv					
547500	Pur for Resale					
547700	Debt Serv Prin					
547800	Debt Serv Interest					
547900	Misc othe Exp					
547999	Misc othe Exp-RTPPY					
548200	Furniture/Fixtures					
548300	Data Processing					
548400	Equip/Machinery					
548600	Livestock/Poultry					
548700	Library/Museum					
548800	Automotive/Aircraft					

**SECOND JUDICIAL DISTRICT COURT
 FY26 BUDGET REQUEST
 BERN. COUNTY COMPETENCY EVALUATIONS PROGRAM (14200.23200.6600000000)**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
548900	Build/Structures					
549600	OST Mileage & Fares					
549700	OST Meals & Lodging					
549800	Board/Comm: M & F					
549900	Board/Comm: M & L					
400	Other	9.0				
555100	Other Financing Uses					
500	Oth Financing Uses					
TOTAL EXPENDITURES -		83.8	250.3	250.3		250.3

**SECOND JUDICIAL DISTRICT COURT
 FY26 BUDGET REQUEST
 YOUNG ADULT COURT PROGRAM RSAT (14200.23200.6800000000)**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
REVENUES						
111	General Fund					
121	Other Transfers	49.6	204.9	259.5		259.5
120	Federal Funds					
130	Other Revenue					
150	Fund Balance					
TOTAL REVENUES		49.6	204.9	259.5		259.5
EXPENDITURES						
200	Prsnl Svcs & Empl Bnfts					
300	Contractual Svcs	41.0	146.5	180.0		180.0
400	Other	8.6	58.4	79.5		79.5
500	Oth Financing Uses					
TOTAL EXPENDITURES		49.6	204.9	259.5		259.5
FTE						
210	Exempt					
220	Term					
210	Permanent Full-Time					
210	Permanent Part-Time					
230	Temporary					
TOTAL FTE						
EXPENDITURE DETAIL						
520100	Exempt					
520200	Term					
520300	Permanent - F/T					
520400	Permanent - P/T					
520500	Temporary					
520600	Paid Sick					
520700	Overtime					
520800	Terminal Leave					
520900	Shift Diff Pay					
521100	Group Insurance					
521200	Retirement					
521300	F.I.C.A.					
521400	Workmens Comp					

**SECOND JUDICIAL DISTRICT COURT
FY26 BUDGET REQUEST
YOUNG ADULT COURT PROGRAM RSAT (14200.23200.6800000000)**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
521410	GSD Workmens Comp					
521500	Unemployment Comp					
521600	Emp Lia Insur					
521700	Retiree Healthcare					
523000	COVID Admin Leave					
523100	COVID Related EFMLA					
523200	COVID Time Worked					
200 Prsnl Svcs & Empl Benefits						
535100	Medical Serv					
535200	Pro Serv Contracts	38.8	146.5	180.0		180.0
535300	Other Contr Serv	2.2				
535400	Audit					
535500	Attorney Fees					
535600	IT Services					
300 Contract Svcs		41.0	146.5	180.0		180.0
542100	In-State Mileage					
542200	In-State Meals/Lod					
542300	Board/Comm In-State					
542500	Gas/Oil Trans					
542600	Maintenance/Repairs					
542700	Insurance/Trans					
542800	State Trans Pool					
542900	Other Travel					
543100	Grounds/Roadways					
543200	Fur/Fix/Equip					
543300	Bldgs/Structures					
543400	Property Insurance					
543500	Maint Supplies					
543600	Laundry/Dry Clean					
543700	Maint Serv					
543820	IT Maint					
543830	IT HW/SW Agreements					
543900	Other Maint					
544000	Inventory Exempt IT		4.0	0.5		0.5
544100	Supplies			1.0		1.0

**SECOND JUDICIAL DISTRICT COURT
FY26 BUDGET REQUEST
YOUNG ADULT COURT PROGRAM RSAT (14200.23200.6800000000)**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
544200	Medical Lab					
544300	Drugs					
544400	Field Supplies					
544500	Food					
544600	Kitchen Supplies					
544700	Clothing/Uniforms					
544800	Education/Recreation					
544900	Inventory Exempt					
545600	Report/Record					
545700	ISD Serv					
545710	GSD HCM Assessment					
545800	Radio Comm Serv					
545900	Print & Photo					
546100	Postage/Mail					
546200	Bond Premiums					
546300	Utilities					
546400	Rent Land/Build					
546500	Rent Equip					
546600	Telecommunications			7.5		7.5
546610	GSD Telecommunications					
546700	Subscription/Dues					
546800	Employee Trng/Educ	3.6	12.0	14.0		14.0
546900	Advertising					
547000	Legal Settlements					
547300	Care/Support					
547400	Grants & Serv					
547500	Pur for Resale					
547700	Debt Serv Prin					
547800	Debt Serv Interest					
547900	Misc othe Exp	2.2				
547999	Misc othe Exp-RTPPY					
548200	Furniture/Fixtures					
548300	Data Processing					
548400	Equip/Machinery					
548600	Livestock/Poultry					
548700	Library/Museum					
548800	Automotive/Aircraft					

**SECOND JUDICIAL DISTRICT COURT
FY26 BUDGET REQUEST
YOUNG ADULT COURT PROGRAM RSAT (14200.23200.6800000000)**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
548900	Build/Structures					
549600	OST Mileage & Fares	0.7	17.9	20.0		20.0
549700	OST Meals & Lodging	2.1	24.5	36.5		36.5
549800	Board/Comm: M & F					
549900	Board/Comm: M & L					
400	Other	8.6	58.4	79.5		79.5
555100	Other Financing Uses					
500	Oth Financing Uses					
TOTAL EXPENDITURES -		49.6	204.9	259.5		259.5

**SECOND JUDICIAL DISTRICT COURT
 FY26 BUDGET REQUEST
 COMMUNITY GUN VIOLENCE INTERVENTION 14200.23200.710000000)**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
REVENUES						
111	General Fund					
121	Other Transfers					
120	Federal Funds					
130	Other Revenue			95.0		95.0
150	Fund Balance					
TOTAL REVENUES				95.0		95.0
EXPENDITURES						
200	Prsnl Svcs & Empl Bnfts			95.0		95.0
300	Contractual Svcs					
400	Other					
500	Oth Financing Uses					
TOTAL EXPENDITURES				95.0		95.0
FTE						
210	Exempt					
220	Term					
210	Permanent Full-Time					
210	Permanent Part-Time					
230	Temporary					
TOTAL FTE						
EXPENDITURE DETAIL						
520100	Exempt					
520200	Term			69.0		69.0
520300	Permanent - F/T					
520400	Permanent - P/T					
520500	Temporary					
520600	Paid Sick					
520700	Overtime					
520800	Terminal Leave					
520900	Shift Diff Pay					
521100	Group Insurance			9.0		9.0
521200	Retirement			10.0		10.0
521300	F.I.C.A.			5.0		5.0
521400	Workmens Comp					

**SECOND JUDICIAL DISTRICT COURT
 FY26 BUDGET REQUEST
 COMMUNITY GUN VIOLENCE INTERVENTION 14200.23200.710000000)**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
521410	GSD Workmens Comp					
521500	Unemployment Comp					
521600	Emp Lia Insur					
521700	Retiree Healthcare			2.0		2.0
523000	COVID Admin Leave					
523100	COVID Related EFMLA					
523200	COVID Time Worked					
200 Prsnl	Srvcs & Empl Benefits			95.0		95.0
535100	Medical Serv					
535200	Pro Serv Contracts					
535300	Other Contr Serv					
535400	Audit					
535500	Attorney Fees					
535600	IT Services					
300 Contract	Srvcs					
542100	In-State Mileage					
542200	In-State Meals/Lod					
542300	Board/Comm In-State					
542500	Gas/Oil Trans					
542600	Maintenance/Repairs					
542700	Insurance/Trans					
542800	State Trans Pool					
542900	Other Travel					
543100	Grounds/Roadways					
543200	Fur/Fix/Equip					
543300	Bldgs/Structures					
543400	Property Insurance					
543500	Maint Supplies					
543600	Laundry/Dry Clean					
543700	Maint Serv					
543820	IT Maint					
543830	IT HW/SW Agreements					
543900	Other Maint					
544000	Inventory Exempt IT					
544100	Supplies					

**SECOND JUDICIAL DISTRICT COURT
 FY26 BUDGET REQUEST
 COMMUNITY GUN VIOLENCE INTERVENTION 14200.23200.7100000000)**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
544200	Medical Lab					
544300	Drugs					
544400	Field Supplies					
544500	Food					
544600	Kitchen Supplies					
544700	Clothing/Uniforms					
544800	Education/Recreation					
544900	Inventory Exempt					
545600	Report/Record					
545700	ISD Serv					
545710	GSD HCM Assessment					
545800	Radio Comm Serv					
545900	Print & Photo					
546100	Postage/Mail					
546200	Bond Premiums					
546300	Utilities					
546400	Rent Land/Build					
546500	Rent Equip					
546600	Telecommunications					
546610	GSD Telecommunications					
546700	Subscription/Dues					
546800	Employee Trng/Educ					
546900	Advertising					
547000	Legal Settlements					
547300	Care/Support					
547400	Grants & Serv					
547500	Pur for Resale					
547700	Debt Serv Prin					
547800	Debt Serv Interest					
547900	Misc othe Exp					
547999	Misc othe Exp-RTPPY					
548200	Furniture/Fixtures					
548300	Data Processing					
548400	Equip/Machinery					
548600	Livestock/Poultry					
548700	Library/Museum					
548800	Automotive/Aircraft					

**SECOND JUDICIAL DISTRICT COURT
 FY26 BUDGET REQUEST
 COMMUNITY GUN VIOLENCE INTERVENTION 14200.23200.7100000000)**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
548900	Build/Structures					
549600	OST Mileage & Fares					
549700	OST Meals & Lodging					
549800	Board/Comm: M & F					
549900	Board/Comm: M & L					
400	Other					
555100	Other Financing Uses					
500	Oth Financing Uses					
TOTAL EXPENDITURES -				95.0		95.0

**SECOND JUDICIAL DISTRICT COURT
 FY26 BUDGET REQUEST
 CHILD SUPPORT HEARING OFFICER (67900.23200.6700000000)**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
REVENUES						
111	General Fund					
121	Other Transfers	942.7	1,230.3	1,070.6		1,070.6
120	Federal Funds					
130	Other Revenue					
150	Fund Balance		-			
TOTAL REVENUES		942.7	1,230.3	1,070.6		1,070.6
EXPENDITURES						
200	Prsnl Svcs & Empl Bnfts	841.0	1,230.3	1,070.6		1,070.6
300	Contractual Svcs		-			
400	Other		-			
500	Oth Financing Uses					
TOTAL EXPENDITURES		841.0	1,230.3	1,070.6		1,070.6
FTE						
210	Exempt					
220	Term	13.0	12.0	12.0		12.0
210	Permanent Full-Time					
210	Permanent Part-Time		-			
230	Temporary		-			
TOTAL FTE		13.0	12.0	12.0		12.0
EXPENDITURE DETAIL						
520100	Exempt					
520200	Term	660.0	897.5	802.6		802.6
520300	Permanent - F/T					
520400	Permanent - P/T					
520500	Temporary					
520600	Paid Sick					
520700	Overtime					
520800	Terminal Leave	0.1				
520900	Shift Diff Pay					
521100	Group Insurance	96.2	106.5	95.0		95.0
521200	Retirement	125.7	149.4	115.0		115.0
521300	F.I.C.A.	47.3	61.0	48.0		48.0
521400	Workmens Comp	0.1				

**SECOND JUDICIAL DISTRICT COURT
 FY26 BUDGET REQUEST
 CHILD SUPPORT HEARING OFFICER (67900.23200.6700000000)**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
521410	GSD Workmens Comp					
521500	Unemployment Comp					
521600	Emp Lia Insur					
521700	Retiree Healthcare	13.1	15.9	10.0		10.0
523000	COVID Admin Leave					
523100	COVID Related EFMLA					
523200	COVID Time Worked	0.2				
200 Prsnl Srvcs & Empl Benefits		942.7	1,230.3	1,070.6		1,070.6
535100	Medical Serv					
535200	Pro Serv Contracts					
535300	Other Contr Serv					
535400	Audit					
535500	Attorney Fees					
535600	IT Services					
300 Contract Srvcs						
542100	In-State Mileage					
542200	In-State Meals/Lod					
542300	Board/Comm In-State					
542500	Gas/Oil Trans					
542600	Maintenance/Repairs					
542700	Insurance/Trans					
542800	State Trans Pool					
542900	Other Travel					
543100	Grounds/Roadways					
543200	Fur/Fix/Equip					
543300	Bldgs/Structures					
543400	Property Insurance					
543500	Maint Supplies					
543600	Laundry/Dry Clean					
543700	Maint Serv					
543820	IT Maint					
543830	IT HW/SW Agreements					
543900	Other Maint					
544000	Inventory Exempt IT					
544100	Supplies					

**SECOND JUDICIAL DISTRICT COURT
FY26 BUDGET REQUEST
CHILD SUPPORT HEARING OFFICER (67900.23200.6700000000)**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
544200	Medical Lab					
544300	Drugs					
544400	Field Supplies					
544500	Food					
544600	Kitchen Supplies					
544700	Clothing/Uniforms					
544800	Education/Recreation					
544900	Inventory Exempt					
545600	Report/Record					
545700	ISD Serv					
545710	GSD HCM Assessment					
545800	Radio Comm Serv					
545900	Print & Photo					
546100	Postage/Mail					
546200	Bond Premiums					
546300	Utilities					
546400	Rent Land/Build					
546500	Rent Equip					
546600	Telecommunications					
546610	GSD Telecommunications					
546700	Subscription/Dues					
546800	Employee Trng/Educ					
546900	Advertising					
547000	Legal Settlements					
547300	Care/Support					
547400	Grants & Serv					
547500	Pur for Resale					
547700	Debt Serv Prin					
547800	Debt Serv Interest					
547900	Misc othe Exp					
547999	Misc othe Exp-RTPPY					
548200	Furniture/Fixtures					
548300	Data Processing					
548400	Equip/Machinery					
548600	Livestock/Poultry					
548700	Library/Museum					
548800	Automotive/Aircraft					

**SECOND JUDICIAL DISTRICT COURT
 FY26 BUDGET REQUEST
 CHILD SUPPORT HEARING OFFICER (67900.23200.6700000000)**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
548900	Build/Structures					
549600	OST Mileage & Fares					
549700	OST Meals & Lodging					
549800	Board/Comm: M & F					
549900	Board/Comm: M & L					
400	Other		-			
555100	Other Financing Uses		-			
500	Oth Financing Uses		-			
TOTAL EXPENDITURES -		942.7	1,230.3	1,070.6		1,070.6

**SECOND JUDICIAL DISTRICT COURT
FY26 BUDGET REQUEST
MEDIATION (92000.23200.9200000000)**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
REVENUES						
111	General Fund					
121	Other Transfers					
120	Federal Funds					
130	Other Revenue	265.8	555.1	555.1		555.1
150	Fund Balance	206.1	206.1	206.1		206.1
TOTAL REVENUES		471.9	761.2	761.2		761.2
EXPENDITURES						
200	Prsnl Svcs & Empl Bnfts	212.8	521.2	521.2		521.2
300	Contractual Svcs	97.5	240.0	220.0		220.0
400	Other			20.0		20.0
500	Oth Financing Uses					
TOTAL EXPENDITURES		310.3	761.2	761.2		761.2
FTE						
210	Exempt	3.0	3.0	3.0		3.0
220	Term	3.0	3.0	3.0		3.0
210	Permanent Full-Time					
210	Permanent Part-Time					
230	Temporary					
TOTAL FTE		6.0	6.0	6.0		6.0
EXPENDITURE DETAIL						
520100	Exempt	130.6	268.6	268.6		268.6
520200	Term	29.0	100.0	100.0		100.0
520300	Permanent - F/T					
520400	Permanent - P/T					
520500	Temporary					
520600	Paid Sick					
520700	Overtime					
520800	Terminal Leave					
520900	Shift Diff Pay					
521100	Group Insurance	7.4	46.1	46.1		46.1
521200	Retirement	30.7	70.9	70.9		70.9
521300	F.I.C.A.	11.9	28.2	28.2		28.2
521400	Workmens Comp					

**SECOND JUDICIAL DISTRICT COURT
FY26 BUDGET REQUEST
MEDIATION (92000.23200.9200000000)**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
521410	GSD Workmens Comp					
521500	Unemployment Comp					
521600	Emp Lia Insur					
521700	Retiree Healthcare	3.2	7.4	7.4		7.4
523000	COVID Admin Leave					
523100	COVID Related EFMLA					
523200	COVID Time Worked					
200 Prsnl	Srvcs & Empl Benefits	212.8	521.2	521.2		521.2
535100	Medical Serv					
535200	Pro Serv Contracts	97.4		220.0		220.0
535300	Other Contr Serv		240.0			
535400	Audit	0.1				
535500	Attorney Fees					
535600	IT Services					
300 Contract	Srvcs	97.5	240.0	220.0		220.0
542100	In-State Mileage					
542200	In-State Meals/Lod					
542300	Board/Comm In-State					
542500	Gas/Oil Trans					
542600	Maintenance/Repairs					
542700	Insurance/Trans					
542800	State Trans Pool					
542900	Other Travel					
543100	Grounds/Roadways					
543200	Fur/Fix/Equip					
543300	Bldgs/Structures					
543400	Property Insurance					
543500	Maint Supplies					
543600	Laundry/Dry Clean					
543700	Maint Serv					
543820	IT Maint					
543830	IT HW/SW Agreements					
543900	Other Maint					
544000	Inventory Exempt IT			10.0		10.0
544100	Supplies			5.0		5.0

**SECOND JUDICIAL DISTRICT COURT
FY26 BUDGET REQUEST
MEDIATION (92000.23200.9200000000)**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
544200	Medical Lab					
544300	Drugs					
544400	Field Supplies					
544500	Food					
544600	Kitchen Supplies					
544700	Clothing/Uniforms					
544800	Education/Recreation					
544900	Inventory Exempt			5.0		5.0
545600	Report/Record					
545700	ISD Serv					
545710	GSD HCM Assessment					
545800	Radio Comm Serv					
545900	Print & Photo					
546100	Postage/Mail					
546200	Bond Premiums					
546300	Utilities					
546400	Rent Land/Build					
546500	Rent Equip					
546600	Telecommunications					
546610	GSD Telecommunications					
546700	Subscription/Dues					
546800	Employee Trng/Educ					
546900	Advertising					
547000	Legal Settlements					
547300	Care/Support					
547400	Grants & Serv					
547500	Pur for Resale					
547700	Debt Serv Prin					
547800	Debt Serv Interest					
547900	Misc othe Exp					
547999	Misc othe Exp-RTPPY					
548200	Furniture/Fixtures					
548300	Data Processing					
548400	Equip/Machinery					
548600	Livestock/Poultry					
548700	Library/Museum					
548800	Automotive/Aircraft					

**SECOND JUDICIAL DISTRICT COURT
 FY26 BUDGET REQUEST
 MEDIATION (92000.23200.9200000000)**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
548900	Build/Structures					
549600	OST Mileage & Fares					
549700	OST Meals & Lodging					
549800	Board/Comm: M & F					
549900	Board/Comm: M & L					
400	Other			20.0		20.0
555100	Other Financing Uses					
500	Oth Financing Uses					
TOTAL EXPENDITURES -		310.3	761.2	761.2		761.2

**FY26 BUDGET REQUEST
ARBITRATION (92200.23200.2200000000)**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
REVENUES						
111	General Fund					
121	Other Transfers					
120	Federal Funds					
130	Other Revenue	156.9	64.7	160.0		160.0
150	Fund Balance	302.0	302.0	206.7		206.7
TOTAL REVENUES		458.9	366.7	366.7		366.7
EXPENDITURES						
200	Prsnl Svcs & Empl Bnfts	257.1	366.7	366.7		366.7
300	Contractual Svcs					
400	Other					
500	Oth Financing Uses					
TOTAL EXPENDITURES		257.1	366.7	366.7		366.7
FTE						
210	Exempt					
220	Term	5.0	5.0	5.0		5.0
210	Permanent Full-Time					
210	Permanent Part-Time					
230	Temporary					
TOTAL FTE		5.0	5.0	5.0		5.0
EXPENDITURE DETAIL						
520100	Exempt					
520200	Term	181.9	247.5	257.3		257.3
520300	Permanent - F/T					
520400	Permanent - P/T					
520500	Temporary					
520600	Paid Sick					
520700	Overtime	0.2				
520800	Terminal Leave	1.9				
520900	Shift Diff Pay					
521100	Group Insurance	22.7	47.7	38.0		38.0
521200	Retirement	33.6	47.6	47.6		47.6
521300	F.I.C.A.	13.3	18.9	18.9		18.9
521400	Workmens Comp					

**FY26 BUDGET REQUEST
ARBITRATION (92200.23200.2200000000)**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
521410	GSD Workmens Comp					
521500	Unemployment Comp					
521600	Emp Lia Insur					
521700	Retiree Healthcare	3.5	5.0	4.9		4.9
523000	COVID Admin Leave					
523100	COVID Related EFMLA					
523200	COVID Time Worked					
200 Prsnl	Srvcs & Empl Benefits	257.1	366.7	366.7		366.7
535100	Medical Serv					
535200	Pro Serv Contracts					
535300	Other Contr Serv					
535400	Audit					
535500	Attorney Fees					
535600	IT Services					
300 Contract	Srvcs					
542100	In-State Mileage					
542200	In-State Meals/Lod					
542300	Board/Comm In-State					
542500	Gas/Oil Trans					
542600	Maintenance/Repairs					
542700	Insurance/Trans					
542800	State Trans Pool					
542900	Other Travel					
543100	Grounds/Roadways					
543200	Fur/Fix/Equip					
543300	Bldgs/Structures					
543400	Property Insurance					
543500	Maint Supplies					
543600	Laundry/Dry Clean					
543700	Maint Serv					
543820	IT Maint					
543830	IT HW/SW Agreements					
543900	Other Maint					
544000	Inventory Exempt IT					
544100	Supplies					

**FY26 BUDGET REQUEST
ARBITRATION (92200.23200.2200000000)**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
544200	Medical Lab					
544300	Drugs					
544400	Field Supplies					
544500	Food					
544600	Kitchen Supplies					
544700	Clothing/Uniforms					
544800	Education/Recreation					
544900	Inventory Exempt					
545600	Report/Record					
545700	ISD Serv					
545710	GSD HCM Assessment					
545800	Radio Comm Serv					
545900	Print & Photo					
546100	Postage/Mail					
546200	Bond Premiums					
546300	Utilities					
546400	Rent Land/Build					
546500	Rent Equip					
546600	Telecommunications					
546610	GSD Telecommunications					
546700	Subscription/Dues					
546800	Employee Trng/Educ					
546900	Advertising					
547000	Legal Settlements					
547300	Care/Support					
547400	Grants & Serv					
547500	Pur for Resale					
547700	Debt Serv Prin					
547800	Debt Serv Interest					
547900	Misc othe Exp					
547999	Misc othe Exp-RTPPY					
548200	Furniture/Fixtures					
548300	Data Processing					
548400	Equip/Machinery					
548600	Livestock/Poultry					
548700	Library/Museum					
548800	Automotive/Aircraft					

**FY26 BUDGET REQUEST
ARBITRATION (92200.23200.2200000000)**

OBJ CDE	DESCRIPTION	FY24 (2023-24) ACTUALS	FY 2025 (2024-25) OPBUD	BASE REQUEST	FY26 PROGRAM CHANGE	TOTAL REQUEST
548900	Build/Structures					
549600	OST Mileage & Fares					
549700	OST Meals & Lodging					
549800	Board/Comm: M & F					
549900	Board/Comm: M & L					
400	Other					
555100	Other Financing Uses					
500	Oth Financing Uses					
TOTAL EXPENDITURES -		257.1	366.7	366.7		366.7