



STATE OF NEW MEXICO
SIXTH JUDICIAL DISTRICT & MAGISTRATE COURTS
ADMINISTRATION DEPARTMENT

GRANT, LUNA & HIDALGO COUNTIES
P.O. BOX 2339 | SILVER CITY, NM 88062
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August 28, 2024

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

Felix Chavez
Fiscal Analyst
325 Don Gaspar, Suite 101
Santa Fe, NM 87501

RE: BU 236 FY26 Appropriation Request

Dear Mr. Semiglia and Mr. Chavez,

Please find attached the entire Sixth Judicial District FY26 Appropriation Request documents in pdf version. As instructed, the budget request has been emailed to the following addresses:

DFASBD.Submission@dfa.mm.gov
lfc@nmlegis.gov

For reference, Form E-BH has been emailed to Carolee.Graham@hds.nm.gov.

If you have any questions, please contact me.

Sincerely,

A handwritten signature in blue ink that reads "Angelic Muñoz".

Angelic Muñoz
Court Executive Officer/CFO

FY26 Appropriation Request Checklist

Agency Name: Sixth Judicial District Court

Business Unit: 23600

Reports to Include in PDF Submission

Form #	Title	Where to Attach
<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>AOC 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>N/A</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 type="checkbox"/>	APR Annual Performance Report	<i>AOC Level</i>
<input type="checkbox"/>	Table 2 Table 2 Performance Measure Summary	<i>AOC Level</i>
<input type="checkbox"/>	SP Strategic Plan	<i>AOC Level</i>
<input type="checkbox"/>	ITP Information Technology Plan	<i>AOC Level</i>
<input type="checkbox"/>	C-1 Base Operating Budget	<i>AOC Level</i>
<input type="checkbox"/>	C-2 IT Request Plan	<i>AOC Level</i>
<input type="checkbox"/>	Perf Audit Update to LFC Performance Audits (within last 2 years)	<i>AOC Level</i>

Documents to Attach in BFM (PDF Optional)

Where to Attach

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

Sixth Judicial District Court

Agency 23600

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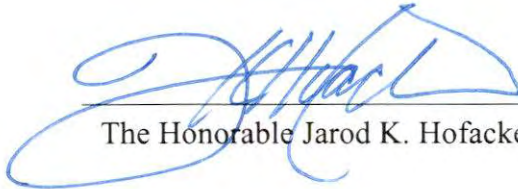
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**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

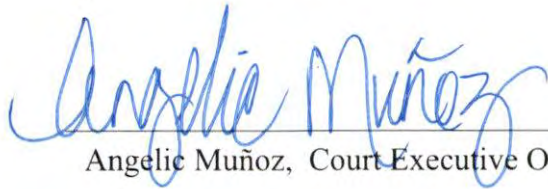
Agency Name: Sixth Judicial District Court

Business Unit: 23600

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



The Honorable Jarod K. Hofacket, Chief Judge



Angelic Muñoz, Court Executive Officer 2//CFO

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

575-574-4006

sildaxm@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.

Program Description:

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

The District Courts maintains three intensive and successful Adult Treatment Court Programs managed by two program managers. The Treatment Court Programs provide intensive outpatient treatment for participants with clinically significant substance use disorders at the community level in lieu of more restrictive and costly modalities such as detention centers and residential treatment centers. The programs combine intensive outpatient treatment with regular random drug testing, surveillance monitoring, anger management counseling, parenting classes, community service activities and other prosocial activities. The goal of each Treatment Court is to reduce recidivism in its participants through the required structured activities listed above and to ensure continued public safety. Each treatment court continues to work with participants after their graduation through an alumni group which support continued recovery after the program. The District received \$135,200.00 from LETF (Liquor Excise Tax Funds) to support the three Adult Treatment Court Programs.

PTS maintains a caseload of over 400 defendants and works with each defendant to ensure compliance with his/her conditions of release and court appearances. PTS has served over 1000 defendants since its inception on April 8, 2019.

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

The Sixth Judicial District Court receives funds to operate the Court Appointed Special Advocate (CASA) program in the three counties. The amount to operate CASA is \$104,000 and the funds are transferred to the SJDC through the Administrative Office of the Courts.

Major Issues and Accomplishments:

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

Grant County Treatment Court: The Grant County Treatment Court Program was established in July 2009. The Program Manager manages this program as well as the Hidalgo County Adult Treatment Court Program. The program has had two hundred and eighty one (281) participants to date with one hundred and thirty-six (136) graduates. Focusing on FY25 the program capacity currently sits at fifteen (15) participants with thirteen (13) active. The program provides treatment for participants with clinically significant substance use disorders at the community level in lieu of more restrictive and costly modalities such as detention centers, group homes, treatment foster care, and residential treatment centers. In order to graduate from the program the client must have a minimum of 90 days of sobriety, be in school or employed, attend group, individual, and family treatment sessions, and comply with numerous other program components. Other program components include drug testing and intensive monitoring, anger management classes, parenting classes and community service activities. The current graduation rate is 45% and the current retention rate is 51.38%. Cost per client per day is approximately \$94.00. In FY24, the program serviced fourteen clients including 1638 substance screens, implementation of a 5-phase structure and a new Risk Assessment Tool (ORAS).

Hidalgo County Treatment Court: The Hidalgo Treatment Court Program has been operating since February 2008. The program manager manages this program as well as the Grant County Treatment Court Program. The program has had one hundred and fifty-one (151) participants to date with ninety-three (93) graduates. Focusing on FY25 the program capacity currently sits at fifteen (15) participants with three (3) active.

The Hidalgo County Adult Treatment Court has implemented group incentives for those progressing in a positive direction; this has been beneficial to keeping participants closer together. The participants encourage each other to focus and reach for a better style of living. The current graduation rate is 47% and the current retention rate is 50%. Cost per client per day is approximately \$100.00. In FY24, the program serviced five (5) clients including administering 1638 substance screens, implementation of a 5-phase structure and new Risk Assessment Tool (ORAS).

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

Current employees for the Grant and Hidalgo Counties Adult Treatment Court are its Program Manager, Court Probation Officer 1, Administrative Assistant, and part-time Unauthorized Term Surveillance Officer.

Future for the Grant County and Hidalgo County Adult Treatment Courts: The Sixth Judicial District Court is working to make the part-time Unauthorized Term Surveillance Officer position into a full-time Perm position who will provide comprehensive surveillance for the treatment court clients in Grant County and Hidalgo County. The two programs will then be fully staffed with a Program Manager, Administrative Assistant, Court Probation Officer, and Surveillance Officer.

In addition, the Grant County Adult Treatment Court Program is working on its certification process, which will align with New Mexico Treatment Court Standards.

The Luna County Treatment Court Program has been operational since March 2016 with the Honorable Jennifer E. DeLaney as the assigned Drug Court Judge. The program has had ninety-eight (98) participants to date with thirty (30) graduates. The post adjudication program targets adults with moderate to severe substance use disorders and a high criminogenic need, as many clients have already been to the department of corrections, and/or have had numerous probation violations due to drug use. The program adheres to the National Drug Court Institute's Drug Court Best Practices Volumes I and II and the New Mexico Treatment Standards. Current employees for the Luna County Adult Treatment Court Program are its Program Manager, Court Probation Officer 1, Administrative Assistant 1, and Surveillance Officer. Luna County assists the Court by providing two part-time surveillance officers.

The Adult Treatment Court successfully received its Gold Certification on February 5, 2024, which is a certification for quality engagement initiative that identifies and measures the degree of alignment a treatment court program has with the New Mexico Treatment Court Standards.

Pretrial Services Program (originally established in July 2018)

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

A statewide unit evaluates defendants utilizing a risk assessment instrument that measures the likelihood of the

P-1 Program Overview

BU
23600 PCode
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defendant appearing in court and the risk of the defendant committing further violations of the law. Risk levels of the defendant are used to make a release recommendation by the court. Pretrial Services does not determine these release conditions, but monitors compliance with conditions set by the court. Pretrial Services will supervise the defendants referred to Pretrial until the disposition of the case or until the defendant is removed from Pretrial Services by the court. Pretrial Services works with the court to ensure the defendant is released with the least restrictive conditions necessary to ensure court appearance and minimize the risk of new criminal activity.

From January through June 2024, the District had an average of 402 defendants on active supervision. The vision of the Pretrial Release Services Division is to ensure that those who are released pending trial, are done so on the least restrictive conditions necessary to minimize flight risk and assure public safety under Rule 5-401 through 5-407 NMRA. The mission of the Pretrial Release Services is to promote pretrial justice and enhance community safety and court appearance. Strategic goals of the pretrial services include implementation and tracking of important pretrial data including safety rate, success rate, and appearance rates.

Our Pretrial Services Program (PTS) currently employs one Pretrial Program Manager, one Pretrial Services Officer 2, and three Pretrial Services Officer 1, one of which is an Unauthorized Term position. The Sixth Judicial District Court is working to make the Unauthorized Term Pretrial Services Officer 1 position into a Perm position. The Unauthorized Term position was created in December 2023 to balance the Silver City Pretrial Services caseload. The Pretrial Program Manager has been absorbing the caseload in Silver City while managing the caseload in Lordsburg on her own. The Pretrial Program Manager supervises a staff of four, who all assist with Pretrial Services sev

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Overview of Request:

SJDC budget request, was created to assist with the funding to convert a Term Judicial Specialist 2 position into a Perm position (\$66.5), and to provide the funding for the unfunded judicial salaries for the Chief Judge and District Court Judges (\$62.3). The funding requests described below, were vetted through a rigorous process before the NM Judicial Branch Budget Committee and were ultimately approved by the NM Supreme Court as part of the unified budget process of the NM Judicial Branch.

The Sixth Judicial District Court is requesting:

- a. \$63.3 for the unfunded judicial salaries (one-third) for the Chief Judge and District Court Judges, and
- b. \$66.5 for the full-time funding and 1.0 FTE so that the court can change the current position from full-time/Term to full-time/Perm for a staff member who will float and work at the Lordsburg District Court and Lordsburg Magistrate Court.

The Hidalgo County District Court operates with one Judicial Specialist Leadworker who is also the clerk of the court, resides in Silver City, NM, and commutes one hour on a daily basis to Lordsburg, Hidalgo County, NM. When this employee is on planned or unplanned absences:

1. The Hidalgo County Magistrate Court provides office coverage from 8:00-9:00 am.
2. The Silver City or Deming District Court Clerk's Office (who rotate weeks), then travel between the hours of 8:00-9:00 am about a 1 hour commute from Deming/Silver City and Silver City/Lordsburg), who then provide office coverage for the remainder of the day (9:00 am-4:00 pm).
3. The Deming and Silver City District Court Clerk staff (rotating weeks), also travel to Lordsburg on Thursdays each week when Chief Judge Hofacket has his scheduled criminal docket, so that the Lordsburg clerk, can perform in-courtroom duties (Instant J&Ss) while the out-of-town clerk from Deming or Silver City, provides office coverage.
4. The Hidalgo County Magistrate Court operates with one Court Manager and three Judicial Specialists 2s. The Court Manager will be able to retire on April 1, 2025, with 25 years of service to the judiciary.
5. Hidalgo County Offices operate on a 4/10 schedule and are closed on Fridays. The Hidalgo County Courthouse also houses the District Attorney's Office staff (one secretary) and one Adult Probation and Parole Officer, both on the first floors of the courthouse. This then leaves the sole Hidalgo County District Court employee by herself on the third floor of the three-story building. Due to security concerns (on Fridays), the Hidalgo County District Court employee now reports to the Hidalgo County Magistrate Courts, where is able to perform all duties from that location.
6. The purpose of the floater (Judicial Specialist 2), is to alleviate and eliminate the current schedule in place and specifically, will keep our Deming and Silver City District Court Clerks' staff at their regular posts of duty. The floater (Judicial Specialist 2) will work at both the Lordsburg District and Lordsburg Magistrate Courts. This employee will also be trained on the Instant J&S process, court monitoring duties, and learn additional duties at both the District Court and Magistrate Court level.

Programmatic Changes:

In June 2022, the SJDC took part in a retreat with the Chief Justice, AOC, Chief Judges and key staff around the state. The National Center for State Courts developed the New Mexico Judiciary Strategic Campaign 2022-2026. The SJDC submitted its FY26 budget request to increase staffing based on the direction of the New Mexico Judiciary Strategic Campaign and as approved by the unified budget. The funding request for a Judicial Specialist 2 will float working at two courts in Hidalgo County (district and magistrate), and who will assist in access to justice in our rural impoverished area.

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Base Budget Justification: As noted above, the Sixth Judicial District Court's FY26 funding requests went through a rigorous vetting process before the NM Judicial Branch Budget Committee and were approved by the NM Supreme Court. The requested increase for the Sixth Judicial District Court totals an additional \$144.8 in our base budget and is broken down as follows:

200 Category – 1.8% total GF request percentage change from FY25:
\$66.5 funding for 1.0 FTE Judicial Specialist 2,
\$62.3 remaining funding for HB141 judicial salaries increase, and
\$16.0 funding for Workforce Investment Plan (WIP).

Categories 300 and 400 remain flat.

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

Effective August 20, 2024

DISTRICT COURT JUDGES, AT-WILL & CLASSIFIED EMPLOYEES

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

*Division III, District Judge-Jim Foy
TCAA (At-Will), Katrina Marquez
** Court Monitor (Classified), Sonia Carbajal

Hidalgo County
*Judges are assigned cases in this County

**Denotes: Paralegal Reports To

Luna County
*Division II, District Judge-Jennifer E. DeLaney
TCAA (At-Will), Rachel Solis
** Court Monitor (Classified), Adelaida Camuñez

*Division IV, Chief Judge/Administrative Authority-Jarod K. Hofacket
TCAA (At-Will), Corina Marrufo
** Legal Office Specialist, Amy Cardenas
Court Executive Officer 2 (At-Will), Angelic Muñoz
Attorney-Associate (At-Will), (Vacant)
Law Clerk, Silver City (At-Will), Sean McKee
Law Clerk, Silver City (At-Will), Thomas Miller
Domestic Relations Hearing Officer (At-Will), Edna Reyes
Paralegal (At-Will), Debbie Almanza
Security Bailiff (At-Will), Richard Pacheco
** Court Services Specialist, Heather Sanders (Unautho. Term)

MAGISTRATE JUDGES & MAGISTRATE COURT CLASSIFIED EMPLOYEES

Chief Judge/Administrative Authority

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

**Denotes: CEOs Reports To

Grant County, Division I (Silver City)
Magistrate Judge, Cynthia H. Clark
**Court Manager 3, Eladio Rojo, Jr.
<i>Supervises:</i>
JS Leadworker, Janelle Muñoz
JS 2, (Vacant)
JS 2, Daniel Udero
JS 2, Donna Mercadante
JS 2, Grace Placencio

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

Grant County, Division II (Bayard)
Magistrate Judge, Hector C. Grijalva
**Court Manager 3, Eladio Rojo, Jr.
<i>Supervises:</i>
JS Leadworker, Elida Garcia
JS2, Adrienne Sarli (<i>floats and works at SILM</i>)
JS 1, Janette Polanco
JS1, Debbie Martinez

Luna County (Deming)
Magistrate Judge, J. Scott Chandler
** Court Manager 2, Isabel Gonzalez Orona
<i>Supervises:</i>
JS Leadworker, Priscilla Peña
JS 2, Ruth Andujo
JS 2, Jessica Caro
JS 2, Vanessa Chavez
JS 2, Cassandra Zeitler

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

DISTRICT COURT CLASSIFIED EMPLOYEES

Chief Judge/Administrative Authority

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

****Denotes: CEOs Reports To**

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

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

<p>Hidalgo County District Court Clerk's Office</p> <p>**JS Leadworker, Kerri Clark</p> <p><i>Supervises:</i></p> <p>JS 1 or 2, (Vacant) (Unautho. Term)</p>
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<p>Luna County District Court Clerk's Office</p> <p>**JS Supervisor, Margaret Gomez</p> <p><i>Supervises:</i></p> <p>JS Sr, Angela Rodriguez</p> <p>JS Leadworker, Miriam Davila</p> <p>JS 2, (Vacant)</p> <p>JS 1, Liberty Gigante</p>
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<p>Grant County & Hidalgo Adult Drug Court Programs</p> <p>**Program Manager, Edward Santa Maria</p> <p><i>Supervises</i></p> <p>Administrative Assistant 1, Sylvia Zapata</p> <p>Court Probation Officer 1, Kelly Clark</p> <p>Surv. Officer, Brittany Hethke (P/T - Unautho. Term)</p> <p>Invested District Judges (ADC):</p> <p>Division III (Grant)</p> <p>Division IV (Hidalgo)</p>
--

<p>Pretrial Services Division (Grant, Hidalgo & Luna Counties)</p> <p>**Pretrial Program Manager, Corina Castillo</p> <p><i>Supervises:</i></p> <p>PTSO2, Griselda Urteaga, Deming</p> <p>PTSO1, Bejamin Jimenez, Deming</p> <p>PTSO1, Melissa Sandoval, Silver City</p> <p>PTSO1, Sonia Estrada, Silver City (Unautho. Term)</p>
--

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

<p>Administration Department</p> <p>**Human Resources Generalist, Susan Kirker</p> <p><i>Supervises:</i></p> <p>***Court Services Specialist (Vacant)</p> <p>**Deputy Court Executive Officer 1, Angelic Gutierrez</p> <p><i>Supervises:</i></p> <p>IT Specialist Senior, Christopher Stroup</p>
--

<p>Financial Department</p> <p>**Fin Supervisor (Vacant)</p> <p><i>Supervises:</i></p> <p>** Financial Specialist, Gabryelle Villines-Morales</p> <p>** Financial Specialist, Carlene Jimenez Gutierrez</p>
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State of New Mexico
S-8 Financial Summary
 (Dollars in Thousands)

BU PCode Department
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		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
REVENUE								
111	General Fund Transfers	7,148.4	6,809.4	7,861.2	0.0	8,006.0	0.0	8,006.0
112	Other Transfers	539.3	588.0	260.6	0.0	239.2	0.0	239.2
130	Other Revenues	34.0	65.2	34.0	0.0	43.7	0.0	43.7
150	Fund Balance	41.4	0.0	41.4	0.0	53.0	0.0	53.0
REVENUE, TRANSFERS		7,763.1	7,462.7	8,197.2	0.0	8,341.9	0.0	8,341.9
REVENUE		7,763.1	7,462.7	8,197.2	0.0	8,341.9	0.0	8,341.9
EXPENSE								
200	Personal Services and Employee Benefits	6,522.2	6,062.0	6,941.0	6,941.3	7,209.5	0.0	7,209.5
300	Contractual services	929.6	761.1	930.2	0.0	839.1	0.0	839.1
400	Other	311.3	509.7	326.0	0.0	293.3	0.0	293.3
EXPENDITURES		7,763.1	7,332.8	8,197.2	6,941.3	8,341.9	0.0	8,341.9
EXPENSE		7,763.1	7,332.8	8,197.2	6,941.3	8,341.9	0.0	8,341.9
FTE POSITIONS								
810	Permanent	65.50	72.00	72.00	72.00	73.00	0.00	73.00
820	Term	0.50	2.00	0.00	2.00	0.00	0.00	0.00
FTEs		66.00	74.00	72.00	74.00	73.00	0.00	73.00
FTE POSITIONS		66.00	74.00	72.00	74.00	73.00	0.00	73.00

BU PCode Department
23600 P236 000000

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

		2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	7,148.4	6,809.4	7,861.2	0.0	8,006.0	0.0	8,006.0
111	General Fund Transfers	7,148.4	6,809.4	7,861.2	0.0	8,006.0	0.0	8,006.0
425909	Other Services - Interagency	435.3	145.0	135.2	0.0	135.2	0.0	135.2
499905	Other Financing Sources	104.0	443.0	125.4	0.0	104.0	0.0	104.0
112	Other Transfers	539.3	588.0	260.6	0.0	239.2	0.0	239.2
425202	Printing & Reproduction	17.0	16.1	22.0	0.0	16.1	0.0	16.1
425302	Legal Services	0.0	12.0	0.0	0.0	12.0	0.0	12.0
429602	Court Costs	11.0	13.1	12.0	0.0	13.2	0.0	13.2
434402	Payments For Care-Individuals	6.0	2.4	0.0	0.0	2.4	0.0	2.4
475101	Other Gifts & Grants	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	21.6	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	34.0	65.2	34.0	0.0	43.7	0.0	43.7
328900	Unassigned FB - Gov	41.4	0.0	41.4	0.0	53.0	0.0	53.0
150	Fund Balance	41.4	0.0	41.4	0.0	53.0	0.0	53.0
TOTAL REVENUE		7,763.1	7,462.7	8,197.2	0.0	8,341.9	0.0	8,341.9
520100	Exempt Perm Positions P/T&F/T	4,840.2	4,195.8	5,367.0	5,038.2	5,134.2	0.0	5,134.2
520200	Term Positions	0.0	31.8	0.0	70.4	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	80.6	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	15.7	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	563.3	500.2	601.7	553.3	591.6	0.0	591.6
521200	Retirement Contributions	711.5	762.7	581.3	766.6	934.9	0.0	934.9
521300	F I C A	303.3	315.6	272.7	315.5	396.2	0.0	396.2
521400	Workers' Comp Assessment Fee	0.6	0.6	0.6	0.0	0.7	0.0	0.7
521410	GSD Work Comp Insur Premium	14.8	39.9	14.8	0.0	35.0	0.0	35.0
521500	Unemployment Comp Premium	0.0	20.7	5.9	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	9.2	10.4	7.4	0.0	12.8	0.0	12.8
521700	RHC Act Contributions	79.3	87.9	89.6	109.5	104.1	0.0	104.1
200	Personal Services and Employee Bene	6,522.2	6,062.0	6,941.0	6,853.5	7,209.5	0.0	7,209.5
535100	Medical Services	13.0	2.6	10.9	0.0	4.4	0.0	4.4
535200	Professional Services	800.0	197.6	0.0	0.0	117.0	0.0	117.0
535300	Other Services	60.0	519.1	861.0	0.0	647.7	0.0	647.7
535400	Audit Services	15.6	15.6	17.3	0.0	18.2	0.0	18.2
535500	Attorney Services	21.0	26.2	21.0	0.0	51.8	0.0	51.8

BU PCode Department
23600 P236 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535600	IT Services	20.0	0.0	20.0	0.0	0.0	0.0	0.0
300	Contractual services	929.6	761.1	930.2	0.0	839.1	0.0	839.1
542100	Employee I/S Mileage & Fares	6.0	4.4	10.0	0.0	6.0	0.0	6.0
542200	Employee I/S Meals & Lodging	6.3	14.9	6.5	0.0	13.0	0.0	13.0
542500	Transp - Fuel & Oil	6.0	7.3	6.6	0.0	7.6	0.0	7.6
542600	Transp - Parts & Supplies	5.2	11.8	4.7	0.0	6.8	0.0	6.8
542700	Transp - Transp Insurance	1.0	1.4	1.0	0.0	1.2	0.0	1.2
542800	State Transp Pool Charges	5.8	5.8	5.8	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	18.9	10.7	8.4	0.0	11.0	0.0	11.0
543300	Maint - Buildings & Structures	4.5	32.8	5.0	0.0	1.7	0.0	1.7
543500	Maint - Supplies	2.0	0.0	2.0	0.0	3.0	0.0	3.0
543600	Maint - Laundry/Dry Cleaning	0.2	0.0	0.2	0.0	0.4	0.0	0.4
543820	Maintenance IT	11.0	5.6	13.0	0.0	6.5	0.0	6.5
543830	IT HW/SW Agreements	6.0	1.2	0.6	0.0	1.1	0.0	1.1
544000	Supply Inventory IT	47.9	52.2	66.9	0.0	13.5	0.0	13.5
544100	Supplies-Office Supplies	16.4	24.4	33.1	0.0	24.5	0.0	24.5
544200	Supplies-Medical,Lab,Personal	4.0	9.5	5.5	0.0	8.5	0.0	8.5
544500	Supplies-Food	0.0	1.2	0.0	0.0	1.0	0.0	1.0
544700	Supplies-Clothng,Unifrms,Linen	0.0	1.4	0.0	0.0	3.5	0.0	3.5
544900	Supplies-Inventory Exempt	8.0	40.6	8.0	0.0	15.0	0.0	15.0
545710	DOIT HCM Assessment Fees	24.5	21.6	24.5	0.0	26.6	0.0	26.6
545900	Printing & Photo Services	3.7	16.9	4.5	0.0	10.0	0.0	10.0
546100	Postage & Mail Services	15.0	15.3	15.0	0.0	9.0	0.0	9.0
546500	Rent Of Equipment	5.0	19.1	5.0	0.0	19.1	0.0	19.1
546600	Communications	43.2	57.0	61.7	0.0	59.3	0.0	59.3
546700	Subscriptions/Dues/License Fee	2.0	12.1	4.5	0.0	12.5	0.0	12.5
546800	Employee Training & Education	46.1	14.4	11.0	0.0	11.5	0.0	11.5
546900	Advertising	2.1	0.0	2.0	0.0	1.3	0.0	1.3
547900	Miscellaneous Expense	0.5	1.6	0.5	0.0	1.0	0.0	1.0
548200	Furniture & Fixtures	6.0	0.0	6.0	0.0	3.0	0.0	3.0
548300	Information Tech Equipment	14.0	0.0	14.0	0.0	4.0	0.0	4.0
548800	Automotive & Aircraft	0.0	82.6	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	24.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	7.8	0.0	0.0	6.1	0.0	6.1

BU PCode Department
 23600 P236 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
549700	Employee O/S Meals & Lodging	0.0	11.9	0.0	0.0	5.6	0.0	5.6
400	Other	311.3	509.7	326.0	0.0	293.3	0.0	293.3
TOTAL EXPENSE		7,763.1	7,332.8	8,197.2	6,853.5	8,341.9	0.0	8,341.9
810	Permanent	65.50	72.00	68.00	72.00	73.00	0.00	73.00
810	Permanent	65.50	72.00	68.00	72.00	73.00	0.00	73.00
820	Term	0.50	2.00	0.00	2.00	0.00	0.00	0.00
820	Term	0.50	2.00	0.00	2.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		66.00	74.00	68.00	74.00	73.00	0.00	73.00

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	7,148.4	6,809.4	7,861.2	0.0	8,006.0	0.0	8,006.0
111	General Fund Transfers	7,148.4	6,809.4	7,861.2	0.0	8,006.0	0.0	8,006.0
425909	Other Services - Interagency	300.1	145.0	135.2	0.0	135.2	0.0	135.2
425909	Other Services - Interagency	P620	135.2	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	443.0	125.4	0.0	104.0	0.0	104.0
499905	Other Financing Sources	P620	104.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	539.3	588.0	260.6	0.0	239.2	0.0	239.2
425202	Printing & Reproduction	17.0	16.1	22.0	0.0	16.1	0.0	16.1
425302	Legal Services	0.0	12.0	0.0	0.0	12.0	0.0	12.0
429602	Court Costs	11.0	13.1	12.0	0.0	13.2	0.0	13.2
434402	Payments For Care-Individuals	6.0	2.4	0.0	0.0	2.4	0.0	2.4
475101	Other Gifts & Grants	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	21.6	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	34.0	65.2	34.0	0.0	43.7	0.0	43.7
328900	Unassigned FB - Gov	41.4	0.0	41.4	0.0	53.0	0.0	53.0
150	Fund Balance	41.4	0.0	41.4	0.0	53.0	0.0	53.0
TOTAL REVENUE		7,763.1	7,462.7	8,197.2	0.0	8,341.9	0.0	8,341.9

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BU PCode Department
23600 P236 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	4,840.2	4,195.8	5,367.0	5,038.2	5,134.2	0.0	5,134.2
520200	Term Positions	0.0	31.8	0.0	70.4	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	80.6	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	15.7	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	563.3	500.2	601.7	553.3	591.6	0.0	591.6
521200	Retirement Contributions	711.5	762.7	581.3	766.6	934.9	0.0	934.9
521300	F I C A	303.3	315.6	272.7	315.5	396.2	0.0	396.2
521400	Workers' Comp Assessment Fee	0.6	0.6	0.6	0.0	0.7	0.0	0.7
521410	GSD Work Comp Insur Premium	14.8	39.9	14.8	0.0	35.0	0.0	35.0
521500	Unemployment Comp Premium	0.0	20.7	5.9	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	9.2	10.4	7.4	0.0	12.8	0.0	12.8
521700	RHC Act Contributions	79.3	87.9	89.6	109.5	104.1	0.0	104.1
200	Personal Services and Employe	6,522.2	6,062.0	6,941.0	6,853.5	7,209.5	0.0	7,209.5
535100	Medical Services	13.0	2.6	10.9	0.0	4.4	0.0	4.4
535200	Professional Services	800.0	197.6	0.0	0.0	117.0	0.0	117.0
535300	Other Services	60.0	519.1	861.0	0.0	647.7	0.0	647.7
535400	Audit Services	15.6	15.6	17.3	0.0	18.2	0.0	18.2
535500	Attorney Services	21.0	26.2	21.0	0.0	51.8	0.0	51.8
535600	IT Services	20.0	0.0	20.0	0.0	0.0	0.0	0.0
300	Contractual services	929.6	761.1	930.2	0.0	839.1	0.0	839.1
542100	Employee I/S Mileage & Fares	6.0	4.4	10.0	0.0	6.0	0.0	6.0
542200	Employee I/S Meals & Lodging	6.3	14.9	6.5	0.0	13.0	0.0	13.0
542500	Transp - Fuel & Oil	6.0	7.3	6.6	0.0	7.6	0.0	7.6
542600	Transp - Parts & Supplies	5.2	11.8	4.7	0.0	6.8	0.0	6.8
542700	Transp - Transp Insurance	1.0	1.4	1.0	0.0	1.2	0.0	1.2
542800	State Transp Pool Charges	5.8	5.8	5.8	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	18.9	10.7	8.4	0.0	11.0	0.0	11.0
543300	Maint - Buildings & Structures	4.5	32.8	5.0	0.0	1.7	0.0	1.7
543500	Maint - Supplies	2.0	0.0	2.0	0.0	3.0	0.0	3.0
543600	Maint - Laundry/Dry Cleaning	0.2	0.0	0.2	0.0	0.4	0.0	0.4
543820	Maintenance IT	11.0	5.6	13.0	0.0	6.5	0.0	6.5
543830	IT HW/SW Agreements	6.0	1.2	0.6	0.0	1.1	0.0	1.1
544000	Supply Inventory IT	47.9	52.2	66.9	0.0	13.5	0.0	13.5

BU PCode Department
23600 P236 000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		
					Base	Expansion	Total
544100 Supplies-Office Supplies	16.4	24.4	33.1	0.0	24.5	0.0	24.5
544200 Supplies-Medical,Lab,Personal	4.0	9.5	5.5	0.0	8.5	0.0	8.5
544500 Supplies-Food	0.0	1.2	0.0	0.0	1.0	0.0	1.0
544700 Supplies-Clothng,Unifrms,Linen	0.0	1.4	0.0	0.0	3.5	0.0	3.5
544900 Supplies-Inventory Exempt	8.0	40.6	8.0	0.0	15.0	0.0	15.0
545710 DOIT HCM Assessment Fees	24.5	21.6	24.5	0.0	26.6	0.0	26.6
545900 Printing & Photo Services	3.7	16.9	4.5	0.0	10.0	0.0	10.0
546100 Postage & Mail Services	15.0	15.3	15.0	0.0	9.0	0.0	9.0
546500 Rent Of Equipment	5.0	19.1	5.0	0.0	19.1	0.0	19.1
546600 Communications	43.2	57.0	61.7	0.0	59.3	0.0	59.3
546700 Subscriptions/Dues/License Fee	2.0	12.1	4.5	0.0	12.5	0.0	12.5
546800 Employee Training & Education	46.1	14.4	11.0	0.0	11.5	0.0	11.5
546900 Advertising	2.1	0.0	2.0	0.0	1.3	0.0	1.3
547900 Miscellaneous Expense	0.5	1.6	0.5	0.0	1.0	0.0	1.0
548200 Furniture & Fixtures	6.0	0.0	6.0	0.0	3.0	0.0	3.0
548300 Information Tech Equipment	14.0	0.0	14.0	0.0	4.0	0.0	4.0
548800 Automotive & Aircraft	0.0	82.6	0.0	0.0	0.0	0.0	0.0
548900 Buildings & Structures	0.0	24.0	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	0.0	7.8	0.0	0.0	6.1	0.0	6.1
549700 Employee O/S Meals & Lodging	0.0	11.9	0.0	0.0	5.6	0.0	5.6
400 Other	311.3	509.7	326.0	0.0	293.3	0.0	293.3
TOTAL EXPENSE	7,763.1	7,332.8	8,197.2	6,853.49	8,341.9	0.0	8,341.9

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				
23600	P236-R	Sixth Judicial District Court	521410	GSD Work Comp Insur Premium	39.88	14.8	35	0	0	0	0.0		
			521500	Unemployment Comp Premium	20.74	5.9	0	0	0	0	0.0		
			521600	Employee Liability Ins Premium	10.42	7.4	12.8	0	0	0	0.0		
			535400	Audit Services	15.61	17.3	18.2	0	0	0	0.0		
			542700	Transp - Transp Insurance	1.41	1	1.2	0	0	0	0.0		
			542800	State Transp Pool Charges	5.76	5.8	0	0	0	0	0.0		
			545710	DOIT HCM Assessment Fees	21.65	24.5	26.6	0	0	0	0.0		
Subtotal for:				23600	P236-R	Sixth Judicial District Court	115.46	76.7	93.8	0	0	0	0.0
				23600			115.46	76.7	93.8	0	0	0	0.0

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Totals by Line Item

BusUnit	Line Item			2023-24	2024-25	Request		Recommendation		Opbud	
				Actuals	Opbud	Base	Expansion	Base	Expansion		
23600	521410	GSD Work Comp Insur Premium		39.88	14.8	35	0	0	0	0.0	
			521500	Unemployment Comp Premium	20.74	5.9	0	0	0	0	0.0
			521600	Employee Liability Ins Premium	10.42	7.4	12.8	0	0	0	0.0
			535400	Audit Services	15.61	17.3	18.2	0	0	0	0.0
			542700	Transp - Transp Insurance	1.41	1	1.2	0	0	0	0.0
			542800	State Transp Pool Charges	5.76	5.8	0	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	21.65	24.5	26.6	0	0	0	0.0
Grand Total				115.46	76.7	93.8	0	0	0	0.0	

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BUSINESS UNIT	DEPARTMENT NAME	521410	521600					542700	543400	
		12 Workers Compensation	21 General Liabilit	22 Law Enforcement	23 Medical Malpractice	24 Civil Rights	35 Auto Liability	521600 TOTAL	41 Auto Physical Damage	543400 TOTAL
236	SIXTH JUDICIAL DISTRICT COURT	35,000.00	1,200.00	-	-	11,200.00	400.00	12,800.00	1,200.00	-

FY26 Audit Rates

Business Unit	Agency Name	FY26 Projected Audit Rate
236	Sixth Judicial District Court	\$ 18,191.19
237	Seventh Judicial District Court	\$ 37,731.72
238	Eighth Judicial District Court	\$ 18,258.79
239	Ninth Judicial District Court	\$ 25,843.74
240	Tenth Judicial District Court	\$ 19,947.43
241	Eleventh Judicial District Court	\$ 20,073.03
242	Twelfth Judicial District Court	\$ 21,961.71
243	Thirteenth Judicial District Court	\$ 22,295.49
244	Bernalillo County Metropolitan Court	\$ 30,410.65
251	First Judicial District Attorney	\$ 22,506.90
252	Second Judicial District Attorney	\$ 36,382.67
253	Third Judicial District Attorney	\$ 21,013.89
254	Fourth Judicial District Attorney	\$ 19,211.27
255	Fifth Judicial District Attorney	\$ 21,797.73
256	Sixth Judicial District Attorney	\$ 13,176.56
257	Seventh Judicial District Attorney	\$ 16,238.69
258	Eighth Judicial District Attorney	\$ 18,513.48
259	Ninth Judicial District Attorney	\$ 14,537.25
260	Tenth Judicial District Attorney	\$ 15,932.83
261	Eleventh Judicial District Attorney, Division I	\$ 16,955.09
262	Twelfth Judicial District Attorney	\$ 18,191.33
263	Thirteenth Judicial District Attorney	\$ 18,199.47
264	Administrative Office of the District Attorneys	\$ 22,625.78
265	Eleventh Judicial District Attorney, Division II	\$ 17,333.05
280	Public Defender Department	\$ 45,164.33
305	Office of the Attorney General	\$ 44,777.06
306	State General Fund	\$ 56,288.23
308	Office of the State Auditor	\$ 15,932.83
333	Taxation and Revenue Department	\$ 233,304.70
337	State Investment Council	\$ 158,072.24
340	Administrative Hearings Office	\$ 14,531.44
341	Department of Finance & Administration	\$ 147,549.46
342	NM Public School Insurance Authority	\$ 48,111.32
343	Retiree Health Care Authority	\$ 81,862.16
350	General Services Department	\$ 190,693.83
352	Educational Retirement Board	\$ 149,919.75
354	New Mexico Sentencing Commission	\$ 22,582.75
356	Office of the Governor	\$ 23,773.64
360	Office of the Lieutenant Governor	\$ 11,918.22
361	Department of Information Technology	\$ 43,823.45
366	Public Employees' Retirement Association	\$ 173,757.35
369	Commission of Public Records - State Records Center and Archives	\$ 16,642.24



NM DEPARTMENT OF
**INFORMATION
 TECHNOLOGY**

AGENCY /
 CUSTOMER

FY25
 SHARE
 COST
 PROJECTION
 RATE = \$328.00/FTE

FY26
 SHARE
 COST
 PROJECTION
 RATE = \$350.00/FTE

AGENCY / CUSTOMER	TOTALS	FY25 SHARE COST PROJECTION RATE = \$328.00/FTE	FY26 SHARE COST PROJECTION RATE = \$350.00/FTE
23600 Sixth Judicial District Court		\$22,304.00	\$26,600.00
23700 Seventh Judicial District Court		\$17,384.00	\$18,550.00
23800 Eighth Judicial District Court		\$19,352.00	\$21,700.00
23900 Ninth Judicial District Court		\$20,664.00	\$24,150.00
24000 Tenth Judicial District Court		\$6,560.00	\$6,650.00
24100 Eleventh Judicial District Court		\$46,576.00	\$53,200.00
24200 Twelfth Judicial District Court		\$22,632.00	\$25,550.00
24300 Thirteenth Judicial District Court		\$47,560.00	\$51,100.00
24400 Bernalillo County Metropolitan Court		\$113,160.00	\$124,600.00
25100 First Judicial District Attorney		\$28,864.00	\$30,800.00
25200 Second Judicial District Attorney		\$110,208.00	\$128,800.00
25300 Third Judicial District Attorney		\$23,944.00	\$25,900.00
25400 Fourth Judicial District Attorney		\$13,776.00	\$14,700.00
25500 Fifth Judicial District Attorney		\$27,552.00	\$29,400.00
25600 Sixth Judicial District Attorney		\$13,120.00	\$15,050.00
25700 Seventh Judicial District Attorney		\$11,808.00	\$12,600.00
25800 Eighth Judicial District Attorney		\$11,480.00	\$13,300.00
25900 Ninth Judicial District Attorney		\$13,120.00	\$14,350.00
26000 Tenth Judicial District Attorney		\$4,920.00	\$5,250.00
26100 Eleventh Judicial District Attorney, Division I		\$21,976.00	\$24,500.00
26200 Twelfth Judicial District Attorney		\$18,696.00	\$19,600.00
26300 Thirteenth Judicial District Attorney		\$27,552.00	\$29,400.00
26400 Administrative Office of the District Attorneys		\$5,904.00	\$6,300.00
26500 Eleventh Judicial District Attorney, Division II		\$11,152.00	\$11,900.00
28000 Public Defender Department		\$155,800.00	\$182,000.00
30500 Attorney General		\$84,624.00	\$103,600.00
30800 State Auditor		\$13,448.00	\$15,050.00
33300 Taxation and Revenue Department		\$340,792.00	\$373,100.00
33700 State Investment Council		\$10,168.00	\$11,550.00
34000 Administrative Hearings Office		\$5,904.00	\$5,950.00
34100 Department of Finance and Administration		\$72,160.00	\$79,800.00
34200 Public School Insurance Authority		\$3,608.00	\$4,200.00
34300 Retiree Health Care Authority		\$8,528.00	\$9,450.00
35000 General Services Department		\$104,304.00	\$119,700.00
35200 Educational Retirement Board		\$30,176.00	\$31,850.00
35600 Governor		\$11,808.00	\$15,400.00
36000 Lieutenant Governor		\$1,968.00	\$2,100.00
36100 Department of Information Technology		\$60,352.00	\$65,100.00
36600 Public Employees Retirement Association		\$28,536.00	\$31,500.00
36900 State Commission of Public Records		\$11,480.00	\$12,600.00
37000 Secretary of State		\$20,664.00	\$25,900.00
37800 Personnel Board		\$14,432.00	\$16,100.00
37900 Public Employee Labor Relations Board		\$656.00	\$700.00
39400 State Treasurer		\$11,480.00	\$12,250.00
40400 Board of Examiners for Architects		\$1,312.00	\$1,400.00
41000 NM State Ethics Commission		\$2,952.00	\$3,150.00
41700 Border Authority		\$1,312.00	\$1,400.00
41800 Tourism Department		\$19,352.00	\$21,350.00
41900 Economic Development Department		\$22,960.00	\$25,900.00
42000 Regulation and Licensing Department		\$114,472.00	\$125,650.00
43000 Public Regulation Commission		\$38,048.00	\$36,400.00
44000 Office of the Superintendent of Insurance		\$35,752.00	\$41,650.00
44600 Medical Board		\$6,232.00	\$6,650.00
44900 Board of Nursing		\$8,856.00	\$9,450.00

		Expense Accounts			
		545700	546610	545810	
Business Unit	Agency	FY26 IS Rate Cost Projection	FY26 Telecom Rate Cost Projection	FY26 Radio Rate Cost Projection	FY26 AGENCY TOTAL
111	LEGISLATIVE COUNCIL SERVICE	\$ -	\$ 4,759.82	\$ -	\$ 4,759.82
208	NEW MEXICO COMPILATION COMMISSION	\$ -	\$ 5,267.35	\$ -	\$ 5,267.35
210	JUDICIAL STANDARDS COMMISSION	\$ -	\$ 6,747.73	\$ -	\$ 6,747.73
215	COURT OF APPEALS	\$ -	\$ 17,222.36	\$ -	\$ 17,222.36
216	SUPREME COURT	\$ -	\$ 30,060.46	\$ -	\$ 30,060.46
218	ADMINISTRATIVE OFFICE OF THE COURTS	\$ 1,669.09	\$ 4,793.19	\$ -	\$ 6,462.29
236	SIXTH JUDICIAL DISTRICT COURT	\$ -	\$ 164.16	\$ -	\$ 164.16
237	SEVENTH JUDICIAL DISTRICT COURT	\$ -	\$ 131.83	\$ -	\$ 131.83
238	EIGHTH JUDICIAL DISTRICT COURT	\$ -	\$ 141.77	\$ -	\$ 141.77
239	NINTH JUDICIAL DISTRICT COURT	\$ -	\$ 6,881.87	\$ -	\$ 6,881.87
240	TENTH JUDICIAL DISTRICT COURT	\$ -	\$ 691.71	\$ -	\$ 691.71
241	ELEVENTH JUDICIAL DISTRICT COURT	\$ -	\$ 362.39	\$ -	\$ 362.39
242	TWELFTH JUDICIAL DISTRICT COURT	\$ -	\$ 248.22	\$ -	\$ 248.22
243	THIRTEENTH JUDICIAL DISTRICT COURT	\$ -	\$ 2,803.86	\$ -	\$ 2,803.86
244	BERNALILLO COUNTY METRO COURT	\$ -	\$ 836.97	\$ -	\$ 836.97
251	FIRST JUDICIAL DISTRICT ATTORNEY	\$ -	\$ 208.93	\$ -	\$ 208.93
252	SECOND JUDICIAL DISTRICT ATTORNEY	\$ 1,894.91	\$ 4,400.99	\$ -	\$ 6,295.90
253	THIRD JUDICIAL DISTRICT ATTORNEY	\$ -	\$ 625.09	\$ -	\$ 625.09
254	FOURTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ 104.47	\$ -	\$ 104.47
255	FIFTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ 208.93	\$ -	\$ 208.93
256	SIXTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ 99.49	\$ -	\$ 99.49
257	SEVENTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ 89.54	\$ -	\$ 89.54
258	EIGHTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ 92.03	\$ -	\$ 92.03
259	NINTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ 99.49	\$ -	\$ 99.49
260	TENTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ 37.31	\$ -	\$ 37.31
261	ELEVENTH JUDICIAL DISTRICT ATTORNEY, DIVISION I	\$ -	\$ 171.62	\$ -	\$ 171.62
262	TWELFTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ 141.77	\$ -	\$ 141.77
263	THIRTEENTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ 224.13	\$ -	\$ 224.13
264	ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEY	\$ -	\$ 1,305.22	\$ -	\$ 1,305.22
265	ELEVENTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ 286.60	\$ -	\$ 286.60
280	PUBLIC DEFENDER DEPARTMENT	\$ -	\$ 104,331.49	\$ -	\$ 104,331.49
305	ATTORNEY GENERAL	\$ -	\$ 619.33	\$ 28,628.73	\$ 29,248.06
308	STATE AUDITOR	\$ 1,686.38	\$ 44,552.63	\$ -	\$ 46,239.01
333	TAXATION AND REVENUE DEPARTMENT	\$ 593,720.51	\$ 1,560,493.61	\$ 21,516.00	\$ 2,175,730.12
337	STATE INVESTMENT COUNCIL	\$ 22,908.44	\$ 53,250.64	\$ -	\$ 76,159.08
340	ADMINISTRATIVE HEARING OFFICE	\$ 20,806.75	\$ 39,799.74	\$ -	\$ 60,606.49
341	DEPARTMENT OF FINANCE AND ADMINISTRATION	\$ 146,046.13	\$ 215,603.91	\$ -	\$ 361,650.05
342	PUBLIC SCHOOL INSURANCE AUTHORITY	\$ 17,909.60	\$ 24,819.42	\$ -	\$ 42,729.01
343	RETIREE HEALTH CARE AUTHORITY	\$ 21,537.25	\$ 58,460.08	\$ -	\$ 79,997.33
350	GENERAL SERVICES DEPARTMENT	\$ 275,008.89	\$ 459,511.12	\$ -	\$ 734,518.00
352	EDUCATIONAL RETIREMENT BOARD	\$ 154,112.31	\$ 141,193.04	\$ -	\$ 295,305.35
356	OFFICE OF THE GOVERNOR	\$ 56,818.37	\$ 44,227.59	\$ -	\$ 101,045.97
360	OFFICE OF THE LIEUTENANT GOVERNOR	\$ 4,398.71	\$ 8,925.34	\$ -	\$ 13,324.06
361	DEPARTMENT OF INFORMATION TECHNOLOGY	\$ 833,717.12	\$ 94,663.53	\$ -	\$ 928,380.65
366	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION	\$ 57,841.88	\$ 166,707.27	\$ -	\$ 224,549.15
369	STATE COMMISSION OF PUBLIC RECORDS	\$ 18,515.13	\$ 31,007.99	\$ -	\$ 49,523.12
370	SECRETARY OF STATE	\$ 80,046.66	\$ 148,408.26	\$ -	\$ 228,454.92
378	PERSONNEL BOARD	\$ 36,893.42	\$ 86,003.19	\$ -	\$ 122,896.62
379	PUBLIC EMPLOYEES LABOR RELATIONS BOARD	\$ 7,004.96	\$ 9,710.53	\$ -	\$ 16,715.49
394	STATE TREASURER	\$ 29,392.59	\$ 57,858.71	\$ -	\$ 87,251.30
404	BOARD OF EXAMINERS FOR ARCHITECTS	\$ 3,291.70	\$ 12,319.45	\$ -	\$ 15,611.15
410	NEW MEXICO STATE ETHICS COMMISSION	\$ 9,732.08	\$ 14,491.55	\$ -	\$ 24,223.63
417	BORDER AUTHORITY	\$ 2,340.37	\$ 11,875.30	\$ -	\$ 14,215.68
418	TOURISM DEPARTMENT	\$ 36,779.75	\$ 72,821.88	\$ -	\$ 109,601.63
419	ECONOMIC DEVELOPMENT DEPARTMENT	\$ 54,900.82	\$ 98,884.43	\$ -	\$ 153,785.25
420	REGULATION & LICENSING DEPARTMENT	\$ 316,510.27	\$ 553,424.32	\$ -	\$ 869,934.59
430	PUBLIC REGULATION COMMISSION	\$ 82,661.29	\$ 130,039.25	\$ -	\$ 212,700.55
440	OFFICE OF SUPERINTENDENT OF INSURANCE	\$ 80,782.59	\$ 249,455.48	\$ 9,602.18	\$ 339,840.25
446	NEW MEXICO BOARD OF MEDICAL EXAMINERS	\$ 29,342.30	\$ 35,786.68	\$ -	\$ 65,128.98
449	BOARD OF NURSING	\$ 17,504.63	\$ 36,511.71	\$ -	\$ 54,016.34
460	NEW MEXICO STATE FAIR	\$ 32,201.68	\$ 49,663.59	\$ -	\$ 81,865.28
464	STATE BOARD OF LICENSURE FOR PROFESSIONAL ENG	\$ 7,451.98	\$ 10,018.87	\$ -	\$ 17,470.85
465	GAMING CONTROL BOARD	\$ 66,095.10	\$ 60,613.83	\$ -	\$ 126,708.93
469	STATE RACING COMMISSION	\$ 21,605.05	\$ 19,236.69	\$ -	\$ 40,841.74
479	BOARD OF VETERINARY MEDICINE	\$ 5,189.01	\$ 10,999.22	\$ -	\$ 17,188.24
491	OFFICE OF MILITARY BASE PLANNING AND SUPPORT	\$ 540.00	\$ 727.90	\$ -	\$ 1,267.90
495	SPACEPORT AMERICA	\$ 20,765.11	\$ 39,701.70	\$ 128,925.97	\$ 189,392.78
505	CULTURAL AFFAIRS DEPARTMENT	\$ 288,617.31	\$ 642,589.96	\$ -	\$ 931,207.27
508	NEW MEXICO LIVESTOCK BOARD	\$ 48,239.20	\$ 131,939.26	\$ 44,832.00	\$ 225,010.47
516	DEPARTMENT OF GAME AND FISH	\$ 181,922.35	\$ 602,482.82	\$ 411,453.27	\$ 1,195,858.44
521	ENERGY, MINERALS AND NATURAL RESOURCES	\$ 247,736.41	\$ 432,745.67	\$ 583,501.46	\$ 1,263,983.54
522	YOUTH CONSERVATION CORPS	\$ 562.08	\$ 1,271.94	\$ -	\$ 1,834.02
538	INTERTRIBAL CERMONIAL OFFICE (ICO)	\$ 7.09	\$ -	\$ -	\$ 7.09
539	STATE LAND OFFICE	\$ 541.09	\$ 145,444.96	\$ -	\$ 145,986.05
550	STATE ENGINEERS OFFICE	\$ 227,148.21	\$ 477,653.75	\$ -	\$ 704,801.96
601	COMMISSION ON THE STATUS OF WOMEN	\$ 1,892.58	\$ 2.49	\$ -	\$ 1,895.07
603	OFFICE OF AFRICAN AMERICAN AFFAIRS	\$ 7,151.96	\$ 10,745.23	\$ -	\$ 17,897.19
604	COMMISSION FOR THE DEAF & HARD	\$ 14,194.72	\$ 26,595.70	\$ -	\$ 40,790.41

Remove per D. Tafoya

521500

Business

Unit	Department Name	Unemployment Insurance	
11100	Legislative Council Service	\$	4,100.00
11700	Legislative Education Study Co	\$	5,500.00
11900	Legislative Building Services	\$	3,100.00
13100	Legislature	\$	5,200.00
13101	NEW MEXICO STATE SENATE	\$	30,300.00
13102	NM House of Representatives	\$	22,300.00
20800	New Mexico Compilation Comm	\$	300.00
21400	BOARD OF BAR EXAMINERS-NM	\$	700.00
21800	Admin Office of the Courts	\$	13,400.00
23200	Second Judicial District Court	\$	14,200.00
23300	Third Judicial District Court	\$	11,100.00
23400	Fourth Judicial District Court	\$	5,200.00
23500	Fifth Judicial District Court	\$	11,200.00
23700	Seventh District Court	\$	2,600.00
23800	Eighth Judicial District Court	\$	12,900.00
23900	Ninth Judicial District Court	\$	8,800.00
24100	Eleventh Judicial Dist. Court	\$	22,600.00
24200	Twelfth Judicial District Ct.	\$	5,900.00
24300	Thirteenth Judicial Dist. Ct.	\$	400.00
24400	Bernalillo County Metro Court	\$	7,600.00
25100	First Judicial Dist. Attorney	\$	5,800.00
25200	Second Judicial District DA	\$	19,700.00
25300	Third Judicial Dist. Attorney	\$	9,800.00
25600	Sixth Judicial District DA	\$	2,700.00
25800	Eighth Judicial District DA	\$	300.00
26100	11th Judicial Dist. Attorney	\$	3,800.00
26200	Twelfth Judicial District DA	\$	5,800.00
26300	Thirteenth Judicial Dist. DA	\$	32,700.00
26500	Eleventh Judicial DA II	\$	18,300.00
28000	Public Defender	\$	34,400.00
30500	Office of the Attorney General	\$	38,600.00
30800	Office of the State Auditor	\$	12,100.00
33300	Tax and Revenue Department	\$	11,800.00
34100	Department of Finance & Admin	\$	144,400.00
35000	General Services Department	\$	7,700.00
35200	Educational Retirement Board	\$	100.00
36900	State Records Center/Archives	\$	3,600.00
37000	Secretary of State	\$	4,200.00
37800	State Personnel Board	\$	4,800.00
38500	NM FINANCE AUTHORITY	\$	13,000.00
42000	Regulation & Licensing Dept	\$	59,900.00
43000	Public Regulation Commission	\$	100.00
44000	Superintendent of Insurance	\$	3,300.00

Rates

Search files:

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FY26 Consolidated Rate Sheet

[Open File](#)

The following rates have been provided by the General Services Department and Department of Information Technology:

- **DoIT HCM Assessment Fee (545710) – \$350/FTE**
- **Workers Comp Assessment Fee (521400) – \$9.20 per FTE**

The Department of Finance and Administration provides technical assistance and implementation support to the Governor's Office, the Budget Director's Office,

General Fund Analysis

Judicial Unit: Sixth Judicial District Court

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

GSD RATES and PREMIUMS

Account

521400 EE/ER Workers Comp (FTE Count)
 521401 GSD WC Premium
 521500 Unemployment Comp
 521600 Employer Liability Ins

Sub Total 200 Cat

535400 Audit (300 Cat)

542700 Auto Insurance
 542800 Transportation Pool
 543400 Property Insurance
 545700 DoIT ISD Services
 545710 DoIT HCM Assessment (FTE Count)
 546601 DoIT Telecomm

Sub Total 400 Cat

TOTAL Diff

	FY25 OpBud	FY26 Base Rate	Diff
	514.00	671.60	157.60
	39,800.00	35,000.00	(4,800.00)
	20,740.00	-	(20,740.00)
	10,420.00	12,800.00	2,380.00
	71,474.00	48,471.60	(23,002.40)
	15,600.00	18,191.19	2,591.19
	1,420.00	1,200.00	(220.00)
	5,760.00	-	
	-	-	-
	-	-	-
	21,650.00	26,600.00	4,950.00
	-	-	-
	28,830.00	27,800.00	4,730.00
	115,904.00	94,462.79	(15,681.21)

Type in Requested Information

Formula's - PLEASE Do Not Enter Information

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	81,600
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ADJUSTMENTS

Add:	
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	0
Other (explain in detail)	0
Deduct:	
Liabilities not reflected in FCD Reports at close of FY24	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY24 revision not reflected in liabilities	0
Total Adjustments	0
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	81,600

Add:	
Projected revenue/sources (less fund balance budgeted) for FY25	13,000
Deduct:	
Projected total expenditures for FY25	(8,900)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	85,700

Add:	
Projected revenue/sources (less fund balance requested) for FY26	13,000
Deduct:	
Total expenditures budgeted in appropriation request	(38,200)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	60,500

**Agency - 23600 - 6TH Judicial District Court
NMS Trial Balance Fund/Account as of 06/30/2024**

✓ **Fiscal Year: 2024 - Accounting Period 12 - 12**

**Report ID: NMS Trial Balance
Fund/Account
Run Date: 08/26/2024
Run Time: 12:32:37 PM**

Fund-52100 - 6th Dist Cr1 - Mediation Fund

Account #	Description	Beginning Balance	Period Activity	Ending Balance
101800	Agency Interest in SGFIP	\$80,282.22	\$1,362.00	✓ \$81,644.22
201900	Vouchers Payable	\$0.00	(\$1,813.05)	(\$1,813.05)
325900	Restricted FB - Gov	(\$75,611.62)	\$0.00	(\$75,611.62)
328900	Unassigned FB - Gov	\$0.00	\$0.00	\$0.00
429602	Court Costs	(\$11,776.00)	(\$1,352.50)	(\$13,128.50)
434402	Payments For Care-Individuals	(\$2,292.00)	(\$67.00)	✓ (\$2,359.00)
535300	Other Services	\$5,169.50	\$124.50	- \$5,294.00
535500	Attorney Services	\$4,227.90	\$1,746.05	- \$5,973.95
Total by 52100 :		\$0.00	\$0.00	\$0.00

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	78,400
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	0
---	---

Other (explain in detail)	0
---------------------------	---

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	0
---	---

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

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

Other (explain in detail)	0
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FY24 revision not reflected in liabilities	0
--	---

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	78,400
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Add:

Projected revenue/sources (less fund balance budgeted) for FY25	12,000
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Deduct:

Projected total expenditures for FY25	0
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	90,400
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Add:

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

Total expenditures budgeted in appropriation request	(40,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	62,400
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**Agency - 23600 - 6TH Judicial District Court
NMS Trial Balance Fund/Account as of 06/30/2024**

✓ **Fiscal Year: 2024 - Accounting Period 12 - 12**

**Report ID: NMS Trial Balance
Fund/Account
Run Date: 08/26/2024
Run Time: 12:37:04 PM**

Fund-68370 - ALTERNATIVE DISPUTE RESOLUTION

Account #	Description	Beginning Balance	Period Activity	Ending Balance
101800	Agency Interest in SGFIP	\$76,990.00	\$1,365.00	✓ \$78,355.00
325900	Restricted FB - Gov	(\$66,340.00)	\$0.00	(\$66,340.00)
328900	Unassigned FB - Gov	\$0.00	\$0.00	\$0.00
425302	Legal Services	(\$10,650.00)	(\$1,365.00)	✓ (\$12,015.00)
Total by 68370 :		\$0.00	\$0.00	\$0.00

BU PCode
23600 P236

F4 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		
00000	520100 Exempt Perm Positions P/T&F/T	0.0	0.0	213.21	89.8	0.0	0.0	0.0	89.8	Two unauthorized FTEs that are currently employed. Funds were transferred from Contractual Services.
00000	521100 Group Insurance Premium	0.0	0.0	17.01	0.0	0.0	0.0	0.0	0.0	
00000	521200 Retirement Contributions	0.0	0.0	40.87	0.0	0.0	0.0	0.0	0.0	
00000	521300 F I C A	0.0	0.0	13.17	0.0	0.0	0.0	0.0	0.0	
00000	521700 RHC Act Contributions	0.0	0.0	5.31	0.0	0.0	0.0	0.0	0.0	
14600	520100 Exempt Perm Positions P/T&F/T	4,195.8	5,367.0	4,824.97	4,911.9	0.0	63.5	0.0	4,975.4	Salaries to support staff, including LETF funding for GCADC FTEs
14600	520200 Term Positions	31.8	0.0	70.42	0.0	0.0	0.0	0.0	0.0	
14600	520700 Overtime & Other Premium Pay	80.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
14600	520800 Annl & Comp Paid At Separation	15.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
14600	521100 Group Insurance Premium	500.2	601.7	536.33	580.2	0.0	11.4	0.0	591.6	Insurance premiums for current/proposed staff, including LETF allocations.
14600	521200 Retirement Contributions	762.7	581.3	813.52	922.6	0.0	12.3	0.0	934.9	Retirement contributions for current/proposed staff, including LETF allocations.
14600	521300 F I C A	315.6	272.7	302.33	391.3	0.0	4.9	0.0	396.2	FICA contributions for current/proposed staff, including LETF allocations.
14600	521400 Workers' Comp Assessment Fee	0.6	0.6	0	0.7	0.0	0.0	0.0	0.7	Quarterly premiums.
14600	521410 GSD Work Comp Insur Premium	39.9	14.8	0	35.0	0.0	0.0	0.0	35.0	GSD mandated premiums.
14600	521500 Unemployment Comp Premium	20.7	5.9	0	0.0	0.0	0.0	0.0	0.0	
14600	521600 Employee Liability Ins Premium	10.4	7.4	0	12.8	0.0	0.0	0.0	12.8	GSD mandated premiums.
14600	521700 RHC Act Contributions	87.9	89.6	104.16	102.8	0.0	1.3	0.0	104.1	RHC contributions for current/proposed staff, including LETF allocations.
52100	520100 Exempt Perm Positions P/T&F/T	0.0	0.0	0	0.0	29.0	0.0	0.0	29.0	Designated salaries for clerical/financial staff who administer and manage the mediation program.
68370	520100 Exempt Perm Positions P/T&F/T	0.0	0.0	0	0.0	40.0	0.0	0.0	40.0	Designated salaries for clerical/financial staff who administer and manage the ADR program.
	200 Personal Services and Employee Bene	6,062.0	6,941.0	6,941.3	7,047.1	69.0	93.4	0.0	7,209.5	
14600	542100 Employee I/S Mileage & Fares	4.4	10.0	0	6.0	0.0	0.0	0.0	6.0	Travel within the district and to mandatory meetings, trainings and conferences.
14600	542200 Employee I/S Meals & Lodging	14.9	6.5	0	13.0	0.0	0.0	0.0	13.0	M&L when staff travel to mandatory meetings, trainings and conferences.
14600	542500 Transp - Fuel & Oil	7.3	6.6	0	7.6	0.0	0.0	0.0	7.6	Fuel to travel within/outside the district.
14600	542600 Transp - Parts & Supplies	11.8	4.7	0	6.8	0.0	0.0	0.0	6.8	Allotted funds for vehicle repairs.
14600	542700 Transp - Transp Insurance	1.4	1.0	0	1.2	0.0	0.0	0.0	1.2	GSD mandated premiums.

BU PCode
23600 P236

F4 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			
14600	543200	Maint - Furn, Fixt, Equipment	10.7	8.4	0	11.0	0.0	0.0	0.0	11.0	Maintenance for clerical equipment for record storage.
14600	543300	Maint - Buildings & Structures	32.8	5.0	0	1.7	0.0	0.0	0.0	1.7	Security equipment/maintenance for seven courthouses.
14600	543500	Maint - Supplies	0.0	2.0	0	3.0	0.0	0.0	0.0	3.0	Allocated funds for offices/courtrooms.
14600	543600	Maint - Laundry/Dry Cleaning	0.0	0.2	0	0.4	0.0	0.0	0.0	0.4	Dry cleaning of judicial robes.
14600	543820	Maintenance IT	5.6	13.0	0	6.5	0.0	0.0	0.0	6.5	Clerical document system/maintenance needs.
14600	543830	IT HW/SW Agreements	1.2	0.6	0	1.1	0.0	0.0	0.0	1.1	IT agreements for video conferencing.
14600	544000	Supply Inventory IT	52.2	66.9	0	13.5	0.0	0.0	0.0	13.5	IT supplies to support seven courthouses.
14600	544100	Supplies-Office Supplies	24.4	33.1	0	12.4	12.1	0.0	0.0	24.5	Office supplies to support seven courthouses and four speciality programs.
14600	544200	Supplies-Medical, Lab, Personal	9.5	5.5	0	8.5	0.0	0.0	0.0	8.5	Required drug testing supplies for drug court programs.
14600	544500	Supplies-Food	1.2	0.0	0	1.0	0.0	0.0	0.0	1.0	Supplies for jury trials.
14600	544700	Supplies-Clothng, Unifrms, Linen	1.4	0.0	0	3.5	0.0	0.0	0.0	3.5	Designated clothing for bailiffs/surveillance officers.
30 14600	544900	Supplies-Inventory Exempt	40.6	8.0	0	15.0	0.0	0.0	0.0	15.0	Allotted funds for IT exempt items needed during the FY.
14600	545710	DOIT HCM Assessment Fees	21.6	24.5	0	26.6	0.0	0.0	0.0	26.6	GSD mandated premiums.
14600	545900	Printing & Photo Services	16.9	4.5	0	10.0	0.0	0.0	0.0	10.0	Stationary, envelopes, etc. for sixteen departments.
14600	546100	Postage & Mail Services	15.3	15.0	0	4.0 5.0	5.0 4.0	0.0	0.0	9.0	Postage for sixteen departments.
14600	546500	Rent Of Equipment	19.1	5.0	0	19.1	0.0	0.0	0.0	19.1	Rental of copiers and other office equipment.
14600	546600	Communications	57.0	61.7	0	59.3	0.0	0.0	0.0	59.3	Communication expenses.
14600	546700	Subscriptions/Dues/License Fee	12.1	4.5	0	12.5	0.0	0.0	0.0	12.5	Allotted expense for judges fees, licenses, etc.
14600	546800	Employee Training & Education	14.4	11.0	0	11.5	0.0	0.0	0.0	11.5	Designated allotment for staff training.
14600	546900	Advertising	0.0	2.0	0	1.3	0.0	0.0	0.0	1.3	Advertisement for vacant positions.
14600	547900	Miscellaneous Expense	1.6	0.5	0	1.0	0.0	0.0	0.0	1.0	Water dispenser for Luna County Courthouse.
14600	548200	Furniture & Fixtures	0.0	6.0	0	3.0	0.0	0.0	0.0	3.0	Allocated funds for office furniture.
14600	548300	Information Tech Equipment	0.0	14.0	0	4.0	0.0	0.0	0.0	4.0	
14600	548800	Automotive & Aircraft	82.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
14600	548900	Buildings & Structures	24.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
14600	549600	Employee O/S Mileage & Fares	7.8	0.0	0	6.1	0.0	0.0	0.0	6.1	Designated allotment for O/S conferences.
14600	549700	Employee O/S Meals & Lodging	11.9	0.0	0	5.6	0.0	0.0	0.0	5.6	Designated allotment for O/S conferences.

edited 9/18/24

BU PCode
23600 P236

F4 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		
	400 Other	509.7	326.0	0	276.2	17.1	0.0	0.0	293.3	
	TOTAL EXPENSE	6,571.7	7,267.0		7,323.3	86.1	93.4	0.0	7,502.8	

BU PCode
23600 P236

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
14600	535100	1000	Medical Services Redwood Toxicology; Alcohol Monitor System	2.6	4.4	0.0	0.0	0.0	4.4	To monitor participants involved in the drug courts or pretrial program.	
14600	535200	1000	Professional Services Recovery Management Center; Fin Consultant; Bailiffs; Surveillance Officers	197.6	71.9	3.3	41.8	0.0	117.0	Drug Court treatment providers and drug surveillance officers, financial consultant, and jury bailiffs.	
14600	535300	1000	Other Services JJCS; Magistrate Security Services; CASA	513.8	541.3	0.0	104.0	0.0	645.3	Juvenile Justice Continuum Program serving three counties; Security services for four magistrate courts; CASA - Special Advocate program for cases referred to by the Court.	
14600	535400	1000	Audit Services Jaramillo Accounting Group, LLC	15.6	18.2	0.0	0.0	0.0	18.2	To conduct a financial and compliance audit for the prior fiscal year.	
14600	535500	1000	Attorney Services Self-Litigant Attorney Services, Public Defender Attorney Services	20.2	45.9	0.0	0.0	0.0	45.9	Attorney's who assist with the drug court programs. Attorney's who provide guidance for self-representative parties.	
52100	535300	1000	Other Services Kids in Need of Supportive Services; Certified Mediators	5.3	0.0	2.4	0.0	0.0	2.4	To provide mediation for supervised visitation and exchange services, and certified mediator services.	
52100	535500	1000	Attorney Services Attorney Mediation Services	6.0	0.0	5.9	0.0	0.0	5.9	Attorney's who mediate domestic relations cases.	
TOTAL EXPENSE				761.1	681.7	11.6	145.8	0.0	839.1		

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REV EXP COMPARISON

(Dollars in Thousands)

23600 - Sixth Judicial District Court

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	8,006.0	96.7	239.2	0.0	8,341.9
Personal Services and Employee Benefits	7,047.1	69.0	93.4	0.0	7,209.5
Contractual services	681.7	11.6	145.8	0.0	839.1
Other	277.2	16.1	0.0	0.0	293.3
USES Total:	8,006.0	96.7	239.2	0.0	8,341.9
Net:	0.0	0.0	0.0	0.0	0.0

revised 9/18/24

**FY26 APPROPRIATION REQUEST
 DETAIL OF BEHAVIORAL HEALTH PROGRAMS
 FORM E-BH
 (Dollars in thousands)**

Agency Name: 6th Judicial District Court
 Program Name: Grant County Adult Drug Court

Business Unit: 23600
 Program Code: P236

Contact 1: Edward Santa Maria, Program Manager/Angelic Munoz, CEO
 Contact 2: Robert Mitchell, AOC Drug Court Director

Phone: 575-538-3250/575-574-4006
 Phone: 505-326-4338

Statewide Entity in FY24?	BUDGET ITEM DESCRIPTION	FY24 ACTUAL				FY25 OPERATING BUDGET				FY26 BASE REQUEST				FY26 EXPANSION REQUEST			
		GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL
Y	Coordinated substance abuse treatment services for adults in Grant County																
	<u>Category 200 - PS/B</u> Collaboration between Grant & Hidalgo Drug Court who employees manage the adult drug court program in Grant County. This is the 12th year of operation. LETF funds are designated toward PS/B.	77.0	93.4		170.4	71.0	93.4		164.4	163.3	93.4		256.7				-
	<u>Category 300 - Contractual Service</u> Contractual services are provided for treatment and surveillance, circle groups, confirmation of tests and legal counsel for participants. LETF funds are designated toward individual treatment, classes and circles.	19.4	18.0		37.4	12.0	18.0		30.0	6.0	18.0		24.0				
	<u>Category 400 - Other Costs</u> Funds are allotted to maintain and support the programs operational needs.	15.9			15.9	5.6			5.6	11.2			11.2				
TOTAL		112.3	111.4	-	223.7	88.6	111.4	-	200.0	180.5	111.4	-	291.9	-	-	-	-

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

Revision no. _____

Revision Date. _____

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**FY26 APPROPRIATION REQUEST
 DETAIL OF BEHAVIORAL HEALTH PROGRAMS
 FORM E-BH**

(Dollars in thousands)

Agency Name: 6th Judicial District Court
 Program Name: Hidalgo County Adult Drug Court

Business Unit: 23600
 Program Code: 23600

Contact 1: Edward Santa Maria, Program Manager/Angelic Munoz, CEO Phone: 575-538-3250/575-574-4006
 Contact 2: Robert Mitchell, AOC Drug Court Director Phone: 505-326-4338

Statewide Entity in FY24?	BUDGET ITEM DESCRIPTION	FY24 ACTUAL				FY25 OPERATING BUDGET				FY226 BASE REQUEST				FY26 EXPANSION REQUEST			
		GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL
Y	Coordinated substance abuse treatment services for adults in Hidalgo County																
	<u>Category 200 - PS/B</u> Collaboration between Grant & Hidalgo Drug Court employees who manage the adult drug court program in Hidalgo County. This is the 13th year of operation.	66.1			66.1	71.9			71.9	68.0			68.0				
	<u>Category 300 - Contractual Services</u> Contractual services are provided for treatment, confirmation of tests and legal counsel for participants. LETF funds are designated toward treatment.	7.2	16.1		23.3	18.4	16.1		34.5	8.9	16.1		25.0				
	<u>Category 400 - Other Costs</u> Funds are allotted to maintain and support the programs operational needs.	7.7			7.7	2.9			2.9	8.5			8.5				
TOTAL		81.0	16.1	-	97.1	93.2	16.1	-	109.3	85.4	16.1	-	101.5	-	-	-	-

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

Revision no: _____

Revision Date: _____

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**FY26 APPROPRIATION REQUEST
 DETAIL OF BEHAVIORAL HEALTH PROGRAMS
 FORM E-BH
 (Dollars in thousands)**

Agency Name: 6th Judicial District Court
 Program Name: Luna County Adult Drug Court

Business Unit: 23600
 Program Code: P236

Contact 1: Bobby Brookhouser, Program Manager/Angelic Munoz, CEO
 Contact 2: Robert Mitchell, AOC Drug Court Director

Phone: 575-546-9611/575-574-4006
 Phone: 505-326-4338

Statewide Entity in FY24	BUDGET ITEM DESCRIPTION	FY24 ACTUAL				FY25 OPERATING BUDGET				FY26 BASE REQUEST				FY26 EXPANSION REQUEST			
		GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL
Y	Coordinated substance abuse treatment services for families in Luna County																
	<u>Category 200 - PS/B</u> Collaboration between the employees who manage the Adult Treatment Court in Luna County. This is the 11th full year of operation.	189.8			189.8	207.6			207.6	283.5			283.5				-
	<u>Category 300 - Contractual Services</u> Contractual services are provided for treatment, confirmation of tests and legal counsel for participants.	42.3	7.7		50.0	29.0	7.7		36.7	71.5	7.7		79.2				
	<u>Category 400 - Other Costs</u> Funds are allotted to maintain and support the programs operational needs.	5.0			5.0	6.6			6.6	9.5			9.5				
TOTAL		237.1	7.7	-	244.8	243.2	7.7	-	250.9	364.5	7.7	-	372.2	-	-	-	-

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

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Account	Account Name	Fund	2024-25 Opbud FTE	2025-26 PCF Projection	2025-26 FTE Request	Justification
810	Permanent	00000	0.00	3.00	0.00	
		14600	0.00	69.00	73.00	Requesting one JS2 FTE in Hidalgo County Clerk's Office.
Permanent Subtotal			0.00	72.00	73.00	

Account	Account Name	Fund	2024-25 Opbud FTE	2025-26 PCF Projection	2025-26 FTE Request	Justification
820	Term	14600	0.00	2.00	0.00	
Term Subtotal			0.00	2.00	0.00	
Total FTEs			0.00	74.00	73.00	

Fund	Account	Account Name	2024-25 Opbud FTE	2025-26 PCF Projection	2025-26 FTE Request	Justification
00000	810	Permanent	0.00	3.00	0.00	
		00000 Total:	0.00	3.00	0.00	
14600	810	Permanent	0.00	69.00	73.00	
	820	Term	0.00	2.00	0.00	
		14600 Total:	0.00	71.00	73.00	
		Total FTEs	0.00	74.00	73.00	

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

Run Date: 8/28/24
 Run Time: 11:41:28 AM

BU: 23600

PCode	FY 23 OpBud	FY 23 Actuals	FY 23 Actuals to Opbud	FY 23 Avg Vacs	FY 23 Auth FTE	FY 23 Vac to Auth	FY24 PSEB Final OPBUD	FY 24 Opbud FTE	Aug 23 Vac	Vacant / OpBud	FY 24 PCF Proj	FY 25 Req FTE	FY 25 Agency Request	FY 25 Req to Proj
P236-R	0	5,965.8	0.00%	7.83	74	10.58%	0.0	0	7.58	0.00%	6,853.5	73	7,209.6	5.20%

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

Run Date: 8/28/24
Run Time: 11:41:28 AM

BU: 23600

FY 23 OpBud	FY 23 Actuals	FY 23 Actuals to OpBud	FY 23 Ave Vacs	FY 23 Auth FTE	FY 23 Vac to Auth	FY25 PS&EB OpBud	FY 23 OpBud FTE	Aug 2023 Vac	Vacant / OpBud	FY 26 PCF Proj	FY 26 Reg FTE	FY 26 Agency Request	FY 26 Reg to Proj	FY 26 Exec Rec	FY 26 Exec Rec to Proj
0.0	5,965.8	0.00%	7.83	74	10.58%	0.0	0	7.58	0.00%	6,853.5	73	7,209.6	5.20%	0.0	0.00%

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State of New Mexico
Vacancy Rate Summary (3900)

Account/Vac Rate	2024 Auth FTE	2023 Sept	2023 Oct	2023 Nov	2023 Dec	2024 Jan	2024 Feb	2024 March	2024 April	2024 May	2024 June	2024 July	2024 Aug	Justification
AUTHFTE	66.00	7.58	6.06	9.09	9.09	9.09	7.58	7.58	4.55	9.09	9.09	7.58	7.58	ons.
VACANCY RATE	0.00%	11.48%	9.18%	13.77%	13.77%	13.77%	11.48%	11.48%	6.89%	13.77%	13.77%	11.48%	11.48%	Vacancy rates were caused by sporadic employee resignations. Two positions were unfilled due to the lack of applicants and one vacant Magistrate Judge position.

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

Run Date: 8/28/24
 Run Time: 11:33:51 AM

Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
P236-R - Sixth Judicial District Court										
Department: 000000										
+ Almanza, Deborah C	10117337	AOC9448JB - Paralegal (At-Will)	1.00	29.731	62,317	14,895	11,944	3,849	1,241.56	94,246.39
		AOC9102JB - Judicial Specialist								
+ Alvarez, Maria E.	00043340	2	1.00	24.915	52,223	19,831	10,009	3,225	1,040.47	86,330.18
		AOC9102JB - Judicial Specialist								
+ Andujo, Ruth E.	00049361	2	1.00	24.915	52,223	6,787	10,009	3,225	1,040.47	73,285.98
		AOC9102JB - Judicial Specialist								
+ Brookhouser, Bobby Dean	00054401	AOC9410JB - Program Manager	1.00	37.716	79,053	11,290	15,151	4,882	1,575	111,952.09
		AOC9080JB - Certified Court Monitor								
+ Camunez, Adelaida	00000659	2	1.00	22.847	47,889	101	9,178	2,958	954.11	61,079.7
		AOC9080JB - Certified Court Monitor								
+ Carbajal, Sonia R.	00000650	2	1.00	22.847	47,889	546	9,178	2,958	954.11	61,525.08
		AOC9104JB - Judicial Specialist								
+ Cardenas, Amy	00000665	Leadworker	1.00	26.063	54,629	19,990	10,470	3,374	1,088.39	89,551.64
		AOC9010JB - Administrative Assistant 1								
+ Cardoza, Lizbeth	00054568	2	1.00	18.250	38,253	85	7,332	2,363	762.12	48,793.6
		AOC9102JB - Judicial Specialist								
+ Castaneda, Analisa	10106780	2	1.00	18.824	39,456	6,412	7,562	2,437	786.1	56,653.44
		AOC8745JB - Pretrial Program Manager								
+ Castillo, Corina	10111882	2	1.00	37.716	79,053	5,112	15,151	4,882	1,575	105,773.71
		AOC9102JB - Judicial Specialist								
+ Chandler, James Scott	00000203	AOC9841JB - Magistrate Judge	1.00	61.040	127,942	10,596	-	7,902	2,549.03	148,988.5
		AOC9102JB - Judicial Specialist								
+ Chapp, Leda Ann	00000654	2	1.00	18.824	39,456	546	7,562	2,437	786.1	50,787.58
		AOC9102JB - Judicial Specialist								
+ Chavez, Erik M.	00053538	2	1.00	22.354	46,855	7,804	8,980	2,894	933.51	67,466.73
		AOC9102JB - Judicial Specialist								
+ Chavez, Vanessa C	10115476	2	1.00	18.824	39,456	85	7,562	2,437	786.1	50,326.34
		AOC9102JB - Judicial Specialist								
+ Clark, Cynthia H	00028286	AOC9841JB - Magistrate Judge	1.00	61.040	127,942	378	-	7,902	2,549.03	138,771.02
		AOC8725JB - Court Probation Officer 1								
+ Clark, Kelly Ray	10105627	2	1.00	26.027	54,554	160	10,456	3,369	1,086.9	69,626.16

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

Run Date: 8/28/24
 Run Time: 11:33:51 AM

Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
P236-R - Sixth Judicial District Court										
Department: 000000										
+ Clark, Kerri L.	10102444	AOC9104JB - Judicial Specialist Leadworker	1.00	28.406	59,540	10,818	11,412	3,677	1,186.23	86,632.41
+ Cruz, Alejandra	00053539	AOC9104JB - Judicial Specialist Leadworker	1.00	24.771	51,920	22,834	9,951	3,207	1,034.42	88,945.78
+ Davila, Miriam	00027925	AOC9104JB - Judicial Specialist Leadworker	1.00	26.063	54,629	15,161	10,470	3,374	1,088.39	84,722.4
+ DeLaney, Jennifer E.	00000658	AOC9842JB - District Court Judge	1.00	103.950	217,882	941	32,557	13,457	5,426.19	270,263.85
+ Estrada, Sonia M.	10116590	AOC8765JB - Pretrial Services Officer 1	1.00	23.915	50,319	12,351	9,608	3,096	998.71	76,373.06
+ Foy, James B.	00054575	AOC9842JB - District Court Judge	1.00	103.950	217,882	5,874	32,557	13,457	5,426.19	275,197.09
+ Garcia, Elida	00033564	AOC9104JB - Judicial Specialist Leadworker	1.00	23.657	49,586	1,420	9,504	3,063	987.91	64,559.92
+ Gigante, Garret L.	00054524	AOC8725JB - Court Probation Officer 1	1.00	22.424	47,002	7,092	9,008	2,903	936.43	66,941.78
+ Gigante, Liberty S.	10111883	AOC9101JB - Judicial Specialist 1	1.00	19.704	41,300	7,429	7,916	2,551	822.83	60,017.68
+ Gomez, Margarita	00000662	AOC9205JB - Judicial Specialist Supervisor	1.00	30.577	64,090	11,290	12,284	3,958	1,276.9	92,899.66
+ Grijalva, Hector C	00000177	AOC9841JB - Magistrate Judge	1.00	61.040	127,942	14,895	-	7,902	2,549.03	153,287.86
+ Gutierrez, Angelic C.	00000663	AOC8001JB - Deputy Court Exec. Officer 1	1.00	43.485	91,145	5,112	17,469	5,629	1,815.91	121,171.12
+ Gutierrez, Carlene G.	10104274	AOC2540JB - Financial Specialist	1.00	26.862	56,303	17,363	10,791	3,477	1,121.74	89,055.92
+ Hethke, Brittany R.	10117020	AOC9060JB - Surveillance Officer	1.00	19.110	20,104	3,902	3,839	1,237	399.02	29,480.89
+ Hofacket, Jarod K	10102439	AOC9839JB - Chief District Judge	1.00	104.820	219,706	85	32,830	13,570	5,471.6	271,661.48
+ Jimenez, Ajahmae Andonece Portillo	00054498	AOC9014JB - Court Services Specialist	1.00	18.824	39,456	6,787	7,562	2,437	786.1	57,028.88

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

Run Date: 8/28/24
 Run Time: 11:33:51 AM

Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
P236-R - Sixth Judicial District Court										
Department: 000000										
+ Jimenez, Benjamin R	10113660	AOC8765JB - Pretrial Services Officer 1	1.00	21.106	44,239	-	8,479	2,732	881.39	56,331.44
+ Kirker, Susan C.	00054724	AOC2040JB - Human Resources Generalist	1.00	27.955	58,594	1,253	11,230	3,619	1,167.38	75,863.16
+ Marquez, Katrina A.	00054576	AOC9020JB - Trial Court Admin Asst. (U)	1.00	32.852	68,859	97	13,198	4,253	1,371.9	87,777.97
+ Marrufo, Corina	10102440	AOC9020JB - Trial Court Admin Asst. (U)	1.00	34.523	72,361	5,112	13,869	4,469	1,441.68	97,252.98
+ Martinez, Debbie A	10117017	AOC9101JB - Judicial Specialist 1	1.00	17.337	36,339	17,314	6,965	2,244	723.99	63,586.51
+ McKee, Sean David	10111880	AOC1075JB - Law Clerk 1 (U)	1.00	36.127	75,723	5,874	14,513	4,677	1,508.66	102,296.6
+ Medina, Michael M.	00000653	AOC9205JB - Judicial Specialist Supervisor	1.00	30.606	64,150	14,895	12,295	3,962	1,278.09	96,580.82
+ Mercadante, Donna Marie	00054425	AOC9102JB - Judicial Specialist 2	1.00	20.353	42,660	6,787	8,176	2,635	849.93	61,108.5
+ Miller, Thomas Dollan	00054577	AOC1075JB - Law Clerk 1 (U)	1.00	36.127	75,723	5,112	14,513	4,677	1,508.66	101,534.02
+ Munoz, Angelic	00000652	AOC8015JB - Court Executive Officer 2 (U)	1.00	60.947	127,747	5,112	24,484	7,890	2,545.15	167,778.46
+ Munoz, Janelle	00028378	AOC9104JB - Judicial Specialist Leadworker	1.00	23.040	48,292	6,787	9,256	2,983	962.14	68,280.1
+ Newell, Connie	00000184	AOC9006JB - Court Manager 2	1.00	34.446	72,201	97	13,838	4,459	1,438.48	92,033.45
+ Orona, Isabel Gonzalez	00000204	AOC9006JB - Court Manager 2	1.00	33.241	69,674	11,290	13,354	4,303	1,388.15	100,010.16
+ Ortiz, Syramad Elisa	00040930	AOC9102JB - Judicial Specialist 2	1.00	18.824	39,456	12,351	7,562	2,437	786.1	62,592.88
+ Pena, Priscilla A.	00030000	AOC9104JB - Judicial Specialist Leadworker	1.00	25.358	53,150	17,363	10,187	3,283	1,058.93	85,041.96
+ Placencio, Grace	00044993	AOC9102JB - Judicial Specialist 2	1.00	18.824	39,456	19,831	7,562	2,437	786.1	70,073.08
+ Polanco, Janette	10111881	AOC9101JB - Judicial Specialist 1	1.00	18.387	38,540	101	7,387	2,380	767.85	49,175.77

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

Run Date: 8/28/24
 Run Time: 11:33:51 AM

Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
P236-R - Sixth Judicial District Court										
Department: 000000										
+ Reese, Madeline R.	00000651	AOC9020JB - Trial Court Admin Asst. (U)	1.00	32.852	68,859	10,658	13,198	4,253	1,371.9	98,339.17
+ Rodriguez, Angela M	00000666	AOC9103JB - Judicial Specialist Senior	1.00	26.785	56,142	10,818	10,760	3,467	1,118.53	82,305.72
+ Rojo, Eladio	00000175	AOC9007JB - Court Manager 3	1.00	38.054	79,763	5,112	15,288	4,926	1,589.15	106,678.15
+ Sandoval, Anna M.	00000655	AOC9102JB - Judicial Specialist 2	1.00	22.379	46,906	22,834	8,990	2,897	934.53	82,561.47
+ Sandoval, Melissa	10106734	AOC8765JB - Pretrial Services Officer 1	1.00	21.106	44,239	1,420	8,479	2,732	881.39	57,751.56
+ Santa Maria, Edward E.	10103056	AOC9410JB - Program Manager	1.00	37.773	79,174	12,961	15,175	4,890	1,577.41	113,777.07
+ Sarli, Adrienne	00000178	AOC9102JB - Judicial Specialist 2	1.00	18.826	39,460	1,420	7,563	2,437	786.17	51,666.29
+ Solis, Rachel Sanchez	00027924	AOC9020JB - Trial Court Admin Asst. (U)	1.00	36.193	75,862	5,112	14,540	4,685	1,511.42	101,710.17
+ Stewart, Thomas F.	00000649	AOC9842JB - District Court Judge	1.00	103.950	217,882	13,007	32,557	13,457	5,426.19	282,329.93
+ Stroup, Christopher	00000657	AOC9626JB - IT Technician	1.00	30.365	63,646	431	12,199	3,931	1,268.05	81,474.63
+ Thomas, Mark D.	00000183	AOC9841JB - Magistrate Judge	1.00	61.040	127,942	13,007	-	7,902	2,549.03	151,400
+ Udero, Daniel J	00030005	AOC9102JB - Judicial Specialist 2	1.00	21.359	44,769	6,787	8,581	2,765	891.95	63,794.03
+ Urtiaga, Griselda	10115480	AOC8760JB - Pretrial Services Officer 2	1.00	24.675	51,719	1,145	9,913	3,194	1,030.41	67,000.94
+ ***VACANT***	00044827	AOC1030JB - Attorney - Associate (U)	1.00	42.220	88,494	5,112	-	5,466	2,203.88	101,275.78
+ ***VACANT***	00054421	AOC2555JB - Financial Supervisor	1.00	32.830	68,813	5,112	-	4,250	1,713.73	79,888.31
+ ***VACANT***	10102442	AOC9108JB - Bailiff Security (U)	1.00	16.200	33,956	6,787	-	2,097	845.64	43,685.82
+ ***VACANT***	10102450	AOC9082JB - Certified Court Monitor Supvr	1.00	25.610	53,679	5,949	10,288	3,315	2,406.32	75,638.42

State of New Mexico

302 - PCF Detail Agency/Individual Home Org

Run Date: 8/28/24

PCode by Employee

Run Time: 11:33:51 AM

Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
P236-R - Sixth Judicial District Court										
Department: 000000										
+ ***VACANT***	10117015	AOC1100JB - Domestic Rel Hearing Off (U)	1.00	50.000	104,802	5,112	-	6,473	2,610	118,996.18
+ ***VACANT***	10117045	AOC8760JB - Pretrial Services Officer 2	1.00	28.870	60,512	5,112	-	3,737	1,507.01	70,868.67
+ ***VACANT***	10117053	AOC9014JB - Court Services Specialist	1.00	22.850	47,894	6,787	-	2,958	1,192.77	58,832.44
+ Varela, Kendra M.	00054569	AOC9060JB - Surveillance Officer	1.00	19.110	40,055	85	7,677	2,474	798.03	51,088.92
+ Villegas, Janet A	00054578	AOC9080JB - Certified Court Monitor	1.00	22.847	47,889	7,804	9,178	2,958	954.11	68,783.24
+ Villines-Morales, Gabryelle L.	10100435	AOC2540JB - Financial Specialist	1.00	27.965	58,615	10,818	11,234	3,620	1,167.81	85,455.18
+ Zapata, Sylvia	10102443	AOC9010JB - Administrative Assistant 1	1.00	20.470	42,905	12,351	8,223	2,650	854.82	66,984.82
+ Zeitler, Cassandra Lynn	00035608	AOC9102JB - Judicial Specialist 2	1.00	18.824	39,456	254	7,562	2,437	786.1	50,495.08
Total			74.00		5,108,594	553,345	766,579.19	315,503	109,476.56	6,853,497.78
Grand Total			74.00		5,108,594	553,345	766,579.19	315,503	109,476.56	6,853,497.78

Account	Account Name	FTE	Total
520100	Exempt Perm Positions P/T&F/T	72.00	5,038,170
520200	Term Positions	2.00	70,424
Grand Total		74.00	5,108,594

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

Agency: 23600 6th Judicial District Court

Division	Bureau	Section	Unit	BUDGETED POSITIONS			EMPLOYEE FTE	LOCATION	OTHER TEMPORARY EMPL FTE	TOTAL EMPLOYEE
				VACANT	FILLED	TOTAL				
06	Sixth Judicial District Court									
			11 Court Regular	6.00	43.00	49.00	45.00	Deming	0.00	45.00
			BUREAU TOTALS	6.00	43.00	49.00	45.00		0.00	45.00
			DIVISION TOTALS	6.00	43.00	49.00	45.00		0.00	45.00
07										
			11 Magistrate Courts	0.00	24.00	24.00	24.00	Bayard	0.00	24.00
			BUREAU TOTALS	0.00	24.00	24.00	24.00		0.00	24.00
			DIVISION TOTALS	0.00	24.00	24.00	24.00		0.00	24.00
			BUSINESS UNIT TOTALS	6.00	67.00	73.00	69.00		0.00	69.00

Detail Report
BUSINESS UNIT: 23600 6th Judicial District Court

POSITION No.	PS No.	Org Lvl	Job Title	SP	ORGID	POSN TYPE	FTE	Grade	Location	Name	Stop Date	Grade	Compa Ratio	Hourly w/MCOP
DIVISION: 0600000000 Sixth Judicial District Court														
BUREAU: 0611000000 Court Regular														
10102439	1	A	Chief District Judge	Y	AOC	EXEM	1.00	VV	Deming	Hofacket, Jarod K		VV	1.31	104.820
00044827	03	B	Attorney - Associate (U)	N	AOC	EXEM	1.00	LL	Silver City	*** VACANT ***10-02-2023	We should move Sean into this pos. soon			
00000652	24	B	Court Executive Officer 2 (U)	Y	AOC	EXEM	1.00	PP	Silver City	Munoz, Angelic		PP	1.03	60.947
00054421	25	C	Financial Supervisor	Y	AOC	EXEM	1.00	JJ	Silver City	*** VACANT ***06-08-2024				
00054724	26	C	Human Resources Generalist	N	AOC	EXEM	1.00	GG	Silver City	Kirker, Susan C.		GG	1.22	27.955
00054498	27	C	Court Services Specialist	N	AOC	EXEM	1.00	GG	Silver City	*** VACANT ***08-17-2024	Recruitment opened			
10100435	34	C	Financial Specialist	N	AOC	EXEM	1.00	HH	Silver City	Villines-Morales, Gabryelle L.		HH	1.09	27.965
10104274	35	C	Financial Specialist	N	AOC	EXEM	1.00	HH	Silver City	Gutierrez, Carlene G.		HH	1.05	26.862
00000663	37	C	Deputy Court Exec. Officer 1	Y	AOC	EXEM	1.00	LL	Deming	Gutierrez, Angelic C.		LL	1.03	43.485
00000657	103	D	IT Specialist Senior	Y	AOC	EXEM	1.00	MM	Deming	Stroup, Christopher		MM	0.83	37.855
00000653	40	C	Judicial Specialist Supervisor	Y	AOC	EXEM	1.00	II	Silver City	Medina, Michael M.		II	1.06	30.606
00053539	41	D	Judicial Specialist Leadworker	N	AOC	EXEM	1.00	HH	Silver City	Cruz, Alejandra		HH	0.97	24.771
00053538	45	E	Judicial Specialist 2	N	AOC	EXEM	1.00	GG	Silver City	Chavez, Erik M.		GG	0.98	22.354
00000655	50	E	Judicial Specialist 2	N	AOC	EXEM	1.00	GG	Silver City	Sandoval, Anna M.		GG	0.98	22.379
00000654	55	E	Judicial Specialist 2	N	AOC	EXEM	1.00	GG	Silver City	Chapp, Leda Ann		GG	0.82	18.824
00054401	60	C	Program Manager	Y	AOC	EXEM	1.00	KK	Deming	Brookhouser, Bobby Dean		KK	1.02	37.716
00054568	70	D	Administrative Assistant 1	N	AOC	EXEM	1.00	FF	Deming	Cardoza, Lizbeth		FF	0.88	18.250
00054569	75	D	Surveillance Officer	N	AOC	EXEM	1.00	FF	Deming	Varela, Kendra M.		FF	0.93	19.110
00054524	83	E	Court Probation Officer 1	N	AOC	EXEM	1.00	HH	Deming	Gigante, Garret L.		HH	0.88	22.424
10111882	80	C	Pretrial Program Manager	Y	AOC	EXEM	1.00	KK	Silver City	Castillo, Corina		KK	1.02	37.716
10116590	10	D	Pretrial Services Officer 1	N	AOC	EXEM	1.00	HH	Silver City	Estrada, Sonia M.	30-JUN-2025	HH	0.93	23.915
10113660	81	D	Pretrial Services Officer 1	N	AOC	EXEM	1.00	HH	Deming	Jimenez, Benjamin R		HH	0.82	21.106
10115480	84	D	Pretrial Services Officer 2	N	AOC	EXEM	1.00	II	Deming	Urtiaga, Griselda		II	0.85	24.675
10106734	82	E	Pretrial Services Officer 1	N	AOC	EXEM	1.00	HH	Silver City	Sandoval, Melissa		HH	0.82	21.106
00000662	85	C	Judicial Specialist Supervisor	N	AOC	EXEM	1.00	II	Deming	Gomez, Margarita		II	1.06	30.577
00000666	87	D	Judicial Specialist Senior	N	AOC	EXEM	1.00	HH	Deming	Rodriguez, Angela M		HH	1.05	26.785
00027925	89	E	Judicial Specialist Leadworker	N	AOC	EXEM	1.00	HH	Deming	Davila, Miriam		HH	1.02	26.063
00000665	91	E	Judicial Specialist 2	N	AOC	EXEM	1.00	GG	Deming	*** VACANT ***08-17-2024	Recruitment opened			
10111883	93	E	Judicial Specialist 1	N	AOC	EXEM	1.00	FF	Deming	Gigante, Liberty S.		FF	0.95	19.704
10103056	95	C	Program Manager	N	AOC	EXEM	1.00	KK	Silver City	Santa Maria, Edward E.		KK	1.02	37.773
10117020	96	D	Surveillance Officer	N	AOC	EXEM	0.50	FF	Silver City	Hethke, Brittany R.	30-JUN-2025	FF	0.93	19.110
10105627	97	D	Court Probation Officer 1	N	AOC	EXEM	1.00	HH	Silver City	Clark, Kelly Ray		HH	1.02	26.027
10102443	99	D	Administrative Assistant 1	N	AOC	EXEM	1.00	FF	Silver City	Zapata, Sylvia		FF	0.99	20.470
10102444	52	D	Judicial Specialist Leadworker	N	AOC	EXEM	1.00	HH	Lordsburg	Clark, Kerri L.		HH	1.11	28.406
10117045	86	D	Judicial Specialist 1	N	AOC	EXEM	1.00	FF	Lordsburg	*** VACANT ***07-06-2024	Interviews 8/29			
10117015	5	B	Domestic Rel Hearing Off (U)	N	AOC	EXEM	1.00	YY	Deming	*** VACANT ***--				
10102442	12	C	Bailiff, Security (U)	N	AOC	EXEM	1.00	CC	Deming	Pacheco, Richard V		CC	1.10	17.796
10102440	2,B	C	Trial Court Admin Asst. (U)	N	AOC	EXEM	1.00	HH	Deming	Marrufo, Corina		HH	1.35	34.523
10117337	31	C	Paralegal (At-Will)	N	AOC	EXEM	1.00	II	Deming	Almanza, Deborah C		II	1.03	29.731

3.5 Unauthorized Term Positions
 0.5 = Brittany Hethke, Surv. Off.
 1.0 = JS1 - Lordsburg (Interviews 8/29)
 1.0 = Sonia Estrada, PTO1
 1.0 = Heather Sanders, Ct. Serv. Spc.

Detail Report
BUSINESS UNIT: 23600 6th Judicial District Court

POSITION No.	PS No.	Org Lvl	Job Title	SP	ORGID	POSN TYPE	FTE	Grade	Location	Name	Stop Date	Grade	Compa Ratio	Hourly w/MCOP
BUREAU: 0611000000 Court Regular														
10117053	51	C	Court Services Specialist	N	AOC		1.00	GG	Deming	Sanders, Heather M.	30-JUN-2025	GG	0.86	19.647
00000659	29	D	Certified Court Monitor	N	AOC	EXEM	1.00	EE	Deming	Camunez, Adelaida		EE	1.20	22.847
00000650	30	D	Certified Court Monitor	N	AOC	EXEM	1.00	EE	Silver City	Carbajal, Sonia R.		EE	1.20	22.847
00054578	31	D	Legal Office Specialist	N	AOC	EXEM	1.00	HH	Silver City	Jimenez, Ajahmae Andonece Porti		HH	0.82	21.106
10102450	32	D	Legal Office Specialist	N	AOC	EXEM	1.00	HH	Deming	Cardenas, Amy		HH	1.02	26.063
00054577	4	C	Law Clerk 1 (U)	N	AOC	EXEM	1.00	JJ	Silver City	Miller, Thomas Dollan		JJ	1.10	36.127
10111880	6	C	Law Clerk 1 (U)	N	AOC	EXEM	1.00	JJ	Silver City	McKee, Sean David		JJ	1.10	36.127
00054575	07	B	District Court Judge	Y	AOC	EXEM	1.00	VV	Silver City	Foy, James B.		VV	1.30	103.950
00054576	08	C	Trial Court Admin Asst. (U)	N	AOC	EXEM	1.00	HH	Silver City	Marquez, Katrina A.		HH	1.28	32.852
00000649	10	B	District Court Judge	Y	AOC	EXEM	1.00	VV	Silver City	Stewart, Thomas F.		VV	1.30	103.950
00000651	14	C	Trial Court Admin Asst. (U)	N	AOC	EXEM	1.00	HH	Silver City	Reese, Madeline R.		HH	1.28	32.852
00000658	9	B	District Court Judge	Y	AOC	EXEM	1.00	VV	Deming	DeLaney, Jennifer E.		VV	1.30	103.950
00027924	11	C	Trial Court Admin Asst. (U)	N	AOC	EXEM	1.00	HH	Deming	Solis, Rachel Sanchez		HH	1.41	36.193

DIVISION: 0600000000 Sixth Judicial District Court

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DIV TOTAL POSITIONS EMPLOYEE	BUDGETED POSITIONS					BASELN		OTHER TEMPORARY POSITIONS				TEMP	ALL POSNS
	EXEM	EXTB	EXTR	PERM	STRM	TMPB	TOTAL	EXTU	TMPN	T180	NB180	TOTAL	TOTAL
48.00	0.00	0.00	0.00	0.00	0.00	0.00	48.00	0.00	0.00	0.00	0.00	0.00	48.00
43.00	0.00	0.00	0.00	0.00	0.00	0.00	43.00	0.00	0.00	0.00	0.00	0.00	43.00

DIVISION: 0700000000

BUREAU: 0711000000 Magistrate Courts														
00000177	01	B	Magistrate Judge	Y	AOC	EXEM	1.00	XX	Bayard	Grijalva, Hector C		XX	1.03	61.040
00000183	02	B	Magistrate Judge	Y	AOC	EXEM	1.00	XX	Lordsburg	Thomas, Mark D.		XX	1.03	61.040
00000203	03	B	Magistrate Judge	Y	AOC	EXEM	1.00	XX	Deming	Chandler, James Scott		XX	1.03	61.040
00028286	04	B	Magistrate Judge	N	AOC	EXEM	1.00	XX	Silver City	Clark, Cynthia H		XX	1.03	61.040
00000175	10	C	Court Manager 3	Y	AOC	EXEM	1.00	KK	Silver City	Rojo, Eladio		KK	1.03	38.054
00000178	45	C	Judicial Specialist 2	N	AOC	EXEM	1.00	GG	Bayard	Sarli, Adrienne		GG	0.82	18.826
10111881	47	D	Judicial Specialist 1	N	AOC	EXEM	1.00	FF	Bayard	Polanco, Janette		FF	0.89	18.387
00028378	15	D	Judicial Specialist Leadworker	Y	AOC	EXEM	1.00	HH	Silver City	Munoz, Janelle		HH	0.90	23.040
00030005	20	D	Judicial Specialist 2	N	AOC	EXEM	1.00	GG	Silver City	Udero, Daniel J		GG	0.93	21.359
00044993	25	D	Judicial Specialist 2	N	AOC	EXEM	1.00	GG	Silver City	Placencio, Grace		GG	0.85	19.389
00040930	30	D	Judicial Specialist 2	N	AOC	EXEM	1.00	GG	Silver City	Ortiz, Syramad Elisa	Vacant 8/30	GG	0.82	18.824
00054425	35	D	Judicial Specialist 2	N	AOC	EXEM	1.00	GG	Silver City	Mercadante, Donna Marie		GG	0.89	20.353
00033564	46	D	Judicial Specialist Leadworker	N	AOC	EXEM	1.00	HH	Bayard	Garcia, Elida		HH	0.92	23.657
10117017	48	D	Judicial Specialist 1	N	AOC	EXEM	1.00	FF	Bayard	Martinez, Debbie A		FF	0.84	17.337
00000184	60	C	Court Manager 2	Y	AOC	EXEM	1.00	JJ	Lordsburg	Newell, Connie		JJ	1.05	34.446
00000185	65	D	Judicial Specialist Leadworker	Y	AOC	EXEM	1.00	HH	Lordsburg	Ramirez, Dora L.		HH	0.95	24.358
10106780	70	D	Judicial Specialist 2	N	AOC	EXEM	1.00	GG	Lordsburg	Castaneda, Analisa		GG	0.82	18.824
00043340	75	D	Judicial Specialist 2	N	AOC	EXEM	1.00	GG	Lordsburg	Alvarez, Maria E.		GG	1.09	24.915
00000204	80	C	Court Manager 2	N	AOC	EXEM	1.00	JJ	Deming	Orona, Isabel Gonzalez		JJ	1.01	33.241

Detail Report
BUSINESS UNIT: 23600

POSITION No.	PS No.	Org Lvl	Job Title	SP	ORGID	POSN TYPE	FTE	Grade	Location	Name	Stop Date	Grade	Compa Ratio	Hourly w/MCOP
DIVISION: 0700000000														
BUREAU: 0711000000 Magistrate Courts														
00030000	85	D	Judicial Specialist Leadworker	N	AOC	EXEM	1.00	HH	Deming	Pena, Priscilla A.		HH	0.99	25.358
10104294	100	E	Judicial Specialist 2	N	AOC	EXEM	1.00	GG	Deming	Caro, Jessica		GG	1.09	24.915
10115476	101	E	Judicial Specialist 2	N	AOC	EXEM	1.00	GG	Deming	Chavez, Vanessa C		GG	0.82	18.824
00049361	105	E	Judicial Specialist 2	N	AOC	EXEM	1.00	GG	Deming	Andujo, Ruth E.		GG	1.09	24.915
00035608	90	E	Judicial Specialist 2	N	AOC	EXEM	1.00	GG	Deming	Zeitler, Cassandra Lynn		GG	0.82	18.824

	BUDGETED POSITIONS						BASELN		OTHER TEMPORARY POSITIONS				TEMP	ALL POSNS
	EXEM	EXTB	EXTR	PERM	STRM	TMPE	TOTAL	EXTU	TMFN	T180	NB180	TOTAL	TOTAL	
DIV TOTAL POSITIONS	24.00	0.00	0.00	0.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	0.00	24.00	
EMPLOYEE	24.00	0.00	0.00	0.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	0.00	24.00	
BU TOTAL POSITIONS	72.00	0.00	0.00	0.00	0.00	0.00	72.00	0.00	0.00	0.00	0.00	0.00	72.00	
EMPLOYEE	67.00	0.00	0.00	0.00	0.00	0.00	67.00	0.00	0.00	0.00	0.00	0.00	67.00	

End of Report

Dev: 5/11
 Rvd: 9/13;3/17;
 10/22

State of New Mexico Judicial Branch Administrative Office of the Courts

SUPPORTING DOCUMENT FORM & POSITION ASSIGNMENT DOCUMENTATION FORM (SDF/PADF)

ACTION REQUESTED (COMPLETE SECTIONS 1 & 2)		
ACTIONS REQUIRING BUDGET COMMITTEE APPROVAL		
Include NMJB Authorized FTE Position Base Adjustment Request Form		
<input type="checkbox"/> New Position (NEW) - attach org chart	<input type="checkbox"/> FTE Value Update (FTE)	
<input type="checkbox"/> Inactivating Position (INA)	<input checked="" type="checkbox"/> Position Status Update (STA) – PERM or TERM	
ACTIONS REQUIRING AOC HRD APPROVAL [check all that apply]		
<input type="checkbox"/> Adds to FTE Count Update (ADD)	<input type="checkbox"/> Budgeted Position Field Update (BUD)	<input type="checkbox"/> BU to BU Transfer (XFR)
<input type="checkbox"/> Classified Indicator Update (CCI)	<input type="checkbox"/> Department Change (REO)	<input type="checkbox"/> FLSA Status Update (FLS)
<input checked="" type="checkbox"/> Full/Part Time Update (F/P Time)	<input type="checkbox"/> Location Code Update (LOC)	<input type="checkbox"/> Reports to Update (RPT)
<input type="checkbox"/> Max Head Count Update (CNT)	<input type="checkbox"/> Reg/Temp Field Update (REG)	
<input type="checkbox"/> Reclassification VACANT: <input type="checkbox"/> Upward (JRE), <input type="checkbox"/> Downward (JRD), <input type="checkbox"/> Equal (JRE) - (Attach SDF) <input type="checkbox"/> Reclassification FILLED: <input type="checkbox"/> Upward (JRE), <input type="checkbox"/> Downward (JRD), <input type="checkbox"/> Equal (JRE) - (Attach JAQ & Current Employee Resume, Org Chart if supervises. If downgrade attach signed voluntary reduction from employee)		
<input type="checkbox"/> Other: _____ (please explain)		
ACTIONS NOT REQUIRING AOC HRD APPROVAL & DO NOT NEED TO BE SUBMITTED TO AOC HRD – RETAIN RECORD LOCALLY - ACTIONS NOT REQUIRED TO GO THROUGH WORKFLOW [check all that apply]		
<input type="checkbox"/> Short Title Update (STT)	<input type="checkbox"/> Standard Hours Update (STD)	
<input type="checkbox"/> Supervisor Level Update (SUP)	<input type="checkbox"/> Union Code Update (UNC)	
<input type="checkbox"/> Extending End Date (Job Data Only–Letter to ee)		
Judicial Entity Name, Business Unit #: Sixth Judicial District Court-23600		Proposed Effective Date (should be greater than date being submitted): 9/14/2024 if approved by Budget Committee on 9/13/2024
Incumbent's Name or Vacant: Brittany Hethke	Emp ID: 358513	Requested By: Angelic Muñoz
1	CURRENT	PROPOSED (ENTER ONLY WHAT IS CHANGING)
	Dept. No.: 0611000000	Dept. No.:
	FLSA Status & Description: <input type="checkbox"/> Exempt <input checked="" type="checkbox"/> Non-Exempt Choose: <input type="checkbox"/> Administrative <input type="checkbox"/> Professional <input type="checkbox"/> Executive <input type="checkbox"/> No FLSA	FLSA Status & Description: <input type="checkbox"/> Exempt <input type="checkbox"/> Non-Exempt Choose: <input type="checkbox"/> Administrative <input type="checkbox"/> Professional <input type="checkbox"/> Executive <input type="checkbox"/> No FLSA
	Position/PERM No.: 10117020	Position/PERM No.:
	Classification: Surveillance Officer	Classification:
	Job Class Code: 9060JB	Job Class Code:
	Position Short Title #, Supvrs Lvl: 96, D	Position Short Title#, Supvrs Lvl:
	Reports to - Include position number, name and title: 101003056 – Edward Santa Maria, Program Manager	Reports to - Include position number, name and title:
	Location City/County: Silver City/Grant	Location City/County:
	Pay Range: FF	Pay Range:
	Hourly Rate: \$19.11	Hourly Rate: \$
	Create Date: 05/24/2024	Create Date: 09/14/2024
	End Date: 99/99/9999	End Date:
	Perm/Unauth Term/ AuthTerm/T180/Temp: Unautho. Term	Perm/Unauth Term/ AuthTerm/T180/Temp: Perm
	F.T.E.: 0.50 Max Head Count:	F.T.E.: 1.0 Max Head Count:
Budgeted Position: Yes / No Adds to FTE Count: Yes / No <small>(Budgeted and Adds to FTE areas should only be marked as yes for Perms and authorized Terms and should be marked as No for unauthorized Terms or Temps.)</small>		

Source of Funds (Attach copy of grant, etc):

Will this action require a BAR? Yes No

2

JUSTIFICATION

(REASON FOR THE REQUEST - EXPLAIN CLEARLY WHAT THE COURT IS REQUESTING AND EXPLAIN ANYTHING WE SHOULD BE AWARE OF THAT YOU CANNOT LIST OR EXPLAIN ABOVE)

Refer to Position Base Adjustment Form.

APPROVALS - JUDICIAL ENTITY USE ONLY

Angie Muñoz
Judicial Entity HR Professional or Court Financial Officer

08/21/2024
Date

Approve Disapprove

[Signature]
Judicial Entity Administrative Authority

08/21/2024
Date

Approve Disapprove

APPROVALS - AOC USE ONLY

AOC Human Resources Director

Date

Approve Disapprove

AOC Director, if required

Date

Approve Disapprove



NEW MEXICO JUDICIAL BRANCH

Form No. 2023.NMJB

GENERAL PERSONNEL POLICY AND PROCEDURE:

Position Control: Authorized FTE Position Base Adjustment Request Form

POSITION CONTROL

Authorized FTE Position Base Adjustment Request Form

This form is required for a Judicial Entity to **increase** its authorized FTE position base outside of the budget cycle, or for reconciliation of FTE counts. Requests for an authorized FTE position base adjustment may be made during the fiscal year at the discretion of the Budget Committee Chair.

The following definitions are used for adjustments to a Judicial Entity's FTE position base.

PERM FTE:

Positions authorized and permanently funded by the legislature.

AUTHORIZED TERM FTE:

Positions created for a term or time period supported by an established funding source; expected to continue until the funding source ends. Typically TERM FTE are created for a fiscal year, but if the funding source is guaranteed for a longer duration, for the duration of the funding source, for example, a five-year federal grant funding personnel.

UNAUTHORIZED TERM FTE: Positions created at the discretion of the judicial entity through AOC HRD, and funded by the judicial entity through other state funds. Typically used instead of a temporary position when the incumbent will be in the position for more than 180-days, and there is not a long-term secure funding source.

TEMPORARY FTE: Positions created at the discretion of the judicial entity and the AOC and funded by the judicial entity through other state funds. Temporary positions should generally not be used with the same incumbent for longer than 180-days.

FTE or Full-time Equivalent

1.0 FTE = a position working full-time or 2080 hours per year

.75 FTE = a position working $\frac{3}{4}$ time or approximately 1560 hours per year

.50 FTE = a position working $\frac{1}{2}$ time or approximately 1040 hours per year

.25 FTE = a position working $\frac{1}{4}$ time or approximately 520 hours per year



NEW MEXICO JUDICIAL BRANCH

Form No. 2023.NMJB

GENERAL PERSONNEL POLICY AND PROCEDURE:

Position Control: Authorized FTE Position Base Adjustment Request Form

JUDICIAL ENTITY'S REQUEST

To be completed by CEO or CFO

Instructions: Complete the below request for each position or group of positions, and attached SDF forms with the proposed changes.

PURPOSE OF THE CHANGE:

Why is this position request/update necessary?

- 1. On May 24, 2024, the Sixth Judicial District Court created a part-time Unauthorized Term Surveillance Officer position for the Grant County (in Silver City) and Hidalgo County (in Lordsburg) Adult Treatment Courts to fulfill surveillance services for these two programs.
2. Beginning in FY25, the Sixth Judicial District Court no longer has two contractors fulfilling surveillance services for these two Adult Treatment Programs.
3. At the July 16-18, 2024 budget hearings, the Sixth Judicial District Court informed the Committee we would be submitting this form to change the position from Term to Perm.

How has the work been accomplished to date? We had two contractors. The contractors services ended on June 30, 2024.

[add additional sheets as necessary]

Date of Request: 8/19/2024

Judicial Entity: Sixth Judicial District Court

Division or Section position is requested for:

Grant County (Silver City), NM

Job Classification(s) Requested:

Surveillance Officer 1 - Term to Perm

Job Code: 9060JB

Budget Cost Estimate: \$33,092 (with benefits)
(Note: Using funding from 2 contracts to currently fund this part-time Unauthorized Term position.)

Pay Grade: FF

Proposed Salary: \$19,874 (\$19.11/per hour)

checkbox

Create New Position

checkbox PERM FTE

checkbox Authorized TERM FTE [end date: _____ (if not end of fiscal year)]

checkbox with X

Change of Status/Change of Funding Source:
[e.g. term to perm conversion]

checkbox

Change from part-time to full-time



NEW MEXICO JUDICIAL BRANCH

Form No. 2023.NMJB

GENERAL PERSONNEL POLICY AND PROCEDURE:

Position Control: Authorized FTE Position Base Adjustment Request Form

Full-time: YES NO

Part-time: YES NO FTE %: _____

Existing Position #

(if applicable): 10117020

Requested

Create Date: May 25, 2024

Was the position previously requested through the Unified Budget Process? YES NO

Was the position previously approved by the Unified Budget Process? YES NO

Explain: The Sixth Judicial District Court created the part-time Unauthorized Term Surveillance Officer position on May 25, 2024. We also withdrew our request for an FTE (Conversion of Term to Perm) at the July 16-18, 2024 Budget Committee Hearings.

FUNDING SOURCE:

How will the position be funded:

- Request funding through Legislature (PERM or TERM)
- County Funds (TERM)
- Federal Grant (TERM)
- OTHER (TERM) Explain:

Use of existing General Fund – Explain: The Sixth Judicial District Court will use its existing GF and vacancy savings to absorb the funding for this position, plus use the funding historically used for two contracts for surveillance services.

MANDATES & NEED:

Describe the Supreme Court priority or initiative, statutory, workload, or caseload changes that create the need for this request. The Sixth Judicial District Court previously used two contractors to fulfill surveillance services for its two Adult Treatment Court Programs in Grant County and Hidalgo County, and beginning in FY25, now has an employee in place to fulfill these services on a part-time basis.

Are there any federal, state, or local law mandates related to this request? The Adult Treatment Court Programs historically have had Surveillance Officers in place, who are responsible for performing both scheduled and non-scheduled site visits to participant’s homes, schools, work, or other locations to monitor program compliance.

Why is this position needed in the current fiscal year? The Sixth Judicial District Court has the position filled with an employee. The Court has moved away from utilizing contractors to fulfill surveillance services for its two Adult Treatment Programs in Grant and Hidalgo County.



NEW MEXICO JUDICIAL BRANCH

Form No. 2023.NMJB

GENERAL PERSONNEL POLICY AND PROCEDURE:

Position Control: Authorized FTE Position Base Adjustment Request Form

Is this request supported by the staffing study? Yes and historically Adult Treatment Courts have employed Surveillance Officers who help monitor program compliance.

EXISTING VACANCIES:

How many vacancies do you have: Four: Attorney-Associate (U), Financial Supervisor, JS2, JS1 & Court Services Specialist

How many are actively recruited for or in the process of being filled: Three: JS2, JS1 & CSS

How many have been vacant for more than 12 months: n/a, if any please explain:

CONSEQUENCES:

What would be the impact if this position is not approved? The Sixth Judicial District Court is no longer using two contractors to fulfill surveillance services for the two programs and currently has an employee in place fulfilling these duties. The Sixth Judicial District Court created the part-time Unauthorized Term position to help support the needs of two Adult Treatment Court Programs in Grant County and Hidalgo County.

Is there a quantitative impact on internal or external customer service levels? Yes, the current staff of Program Manager, Administrative Assistant 1 and Court Probation Officer 1, would have to assist with monitoring its participants in the two Adult Treatment Court Programs in Grant County and Hidalgo County before and after hours. **Is there an impact of discontinuing the work altogether?** No. Monitoring program compliance is key to successful Adult Treatment Court Programs. Surveillance services are required to assist two Adult Treatment Court Programs in Grant County and Hidalgo County.

ADDITIONAL INFORMATION, IF APPLICABLE:

Describe any staff reductions or expansions this division or section has sustained in the last five fiscal years.

Describe the judicial entity's efforts to accomplish this work via other positions. The Sixth Judicial District Court had two contractors who fulfilled surveillance services for the Grant County and Hidalgo County Adult Treatment Courts. The contractual surveillance services ended on June 30, 2024.

What are the advantages and disadvantages of having other positions perform this work? The Program Manager, Administrative Assistant 1 and Court Probation Officer 1, have each had to absorb these duties when the Court was unable to locate suitable candidates to fulfill contractual surveillance duties. A Surveillance Officer is needed to help monitor program compliance before and after hours. The Program Manager, Administrative Assistant 1 and Courty Probation Officer 1 work during normal business hours.



NEW MEXICO JUDICIAL BRANCH

Form No. 2023.NMJB

GENERAL PERSONNEL POLICY AND PROCEDURE:

Position Control: Authorized FTE Position Base Adjustment Request Form

REQUESTED BY

TO BE COMPLETED BY JUDICIAL ENTITY ADMINISTRATIVE AUTHORITY, CEO, and CFO

I hereby certify that:

1. This request is accurate.
2. The position shall be fully funded within the current operating budget without the need for any supplemental funding;
3. If approved, this position will benefit or enhance judicial operations.

If the judicial entity cannot certify the above, please explain:

Judicial Entity CEO or designee: Angelic Muñoz (Print & Sign) <i>Angelic Muñoz</i>	Date: 8/19/2024
Judicial Entity CFO or designee: Angelic Muñoz (Print & Sign) <i>Angelic Muñoz</i>	Date: 8/19/2024
Administrative Authority Requesting: <i>Jared K. Hofacker</i> (Print & Sign) <i>J. Hofacker</i>	Date: 8/20/2024

AOC HRD supports this request, as submitted or amended, and confirms it is in compliance with the AOC HR Policies and Procedures, that they have consulted with AOC CFO and AOC Director and confirmed budget sufficiency and legislative intent or need.

- Yes
- No
- Other, explain:

Signature

Date



NEW MEXICO JUDICIAL BRANCH

Form No. 2023.NMJB

GENERAL PERSONNEL POLICY AND PROCEDURE:

Position Control: Authorized FTE Position Base Adjustment Request Form

TO BE COMPLETED BY AOC HR DIRECTOR

NMJB INTERNAL APPROVALS & LEGISLATIVE APPROVALS

Date approved by the New Mexico Budget Committee (attach Budget Committee minutes reflecting approval):

Explain any revisions by Committee or Council:

Explain any feedback received from LFC or DFA:

Related Attachments:

Date position created/revised: _____

Position #: _____

AOC HRD Signature & Date Completed: _____

CC: AOC HRD Position File

Attachments: Supporting Documentation Form (SDF); New Mexico Budget Committee minutes reflecting approval of request as submitted or amended

State of New Mexico Judicial Branch Administrative Office of the Courts

SUPPORTING DOCUMENT FORM & POSITION ASSIGNMENT DOCUMENTATION FORM (SDF/PADF)

ACTION REQUESTED (COMPLETE SECTIONS 1 & 2)

ACTIONS REQUIRING BUDGET COMMITTEE APPROVAL

Include NMJB Authorized FTE Position Base Adjustment Request Form

- | | |
|--|---|
| <input type="checkbox"/> New Position (NEW) - attach org chart | <input type="checkbox"/> FTE Value Update (FTE) |
| <input type="checkbox"/> Inactivating Position (INA) | <input checked="" type="checkbox"/> Position Status Update (STA) - PERM or TERM |

ACTIONS REQUIRING AOC HRD APPROVAL

[check all that apply]

- | | | |
|--|---|---|
| <input type="checkbox"/> Adds to FTE Count Update (ADD) | <input type="checkbox"/> Budgeted Position Field Update (BUD) | <input type="checkbox"/> BU to BU Transfer (XFR) |
| <input type="checkbox"/> Classified Indicator Update (CCI) | <input type="checkbox"/> Department Change (REO) | <input type="checkbox"/> FLSA Status Update (FLS) |
| <input type="checkbox"/> Full/Part Time Update (F/P Time) | <input type="checkbox"/> Location Code Update (LOC) | <input type="checkbox"/> Reports to Update (RPT) |
| <input type="checkbox"/> Max Head Count Update (CNT) | <input type="checkbox"/> Reg/Temp Field Update (REG) | |

- Reclassification VACANT: Upward (JRE), Downward (JRD), Equal (JRE) - (Attach SDF)
- Reclassification FILLED: Upward (JRE), Downward (JRD), Equal (JRE) - (Attach JAQ & Current Employee Resume, Org Chart if supervises. If downgrade attach signed voluntary reduction from employee)

Other: _____ (please explain)

ACTIONS NOT REQUIRING AOC HRD APPROVAL & DO NOT NEED TO BE SUBMITTED TO AOC HRD - RETAIN RECORD LOCALLY - ACTIONS NOT REQUIRED TO GO THROUGH WORKFLOW [check all that apply]

- | | |
|--|--|
| <input type="checkbox"/> Short Title Update (STT) | <input type="checkbox"/> Standard Hours Update (STD) |
| <input type="checkbox"/> Supervisor Level Update (SUP) | <input type="checkbox"/> Union Code Update (UNC) |
| <input type="checkbox"/> Extending End Date (Job Data Only-Letter to ee) | |

Judicial Entity Name, Business Unit #: **Sixth Judicial District Court-23600**

Proposed Effective Date (should be greater than date being submitted): **9/14/2024 if approved by Budget committee on 9/13/2024**

Incumbent's Name or Vacant: **Sonia E. Estrada**

Emp ID: **329324**

Requested By: **Angelic Muñoz**

1	CURRENT	PROPOSED (ENTER ONLY WHAT IS CHANGING)
	Dept. No.: 0611000000	Dept. No.:
	FLSA Status & Description: <input type="checkbox"/> Exempt <input checked="" type="checkbox"/> Non-Exempt Choose: <input type="checkbox"/> Administrative <input type="checkbox"/> Professional <input type="checkbox"/> Executive <input type="checkbox"/> No FLSA	FLSA Status & Description: <input type="checkbox"/> Exempt <input type="checkbox"/> Non-Exempt Choose: <input type="checkbox"/> Administrative <input type="checkbox"/> Professional <input type="checkbox"/> Executive <input type="checkbox"/> No FLSA
	Position/PERM No.: 10116590	Position/PERM No.:
	Classification: Pretrial Services Officer 1	Classification:
	Job Class Code: 8765JB	Job Class Code:
	Position Short Title #, Supvsr Lvl: 10, D	Position Short Title#, Supvsr Lvl:
	Reports to - Include position number, name and title: 10111882 - Corina Castillo, Pretrial Program Manager	Reports to - Include position number, name and title:
	Location City/County: Silver City/Grant	Location City/County:
	Pay Range: HH	Pay Range:
	Hourly Rate: \$23.915	Hourly Rate: \$
	Create Date: 12/09/2023	Create Date: 09/14/2024
	End Date: 99/99/9999	End Date:
	Perm/Unauth Term/ AuthTerm/T180/Temp: Unauth. Term	Perm/Unauth Term/ AuthTerm/T180/Temp: Perm
	F.T.E.: 1.0 Max Head Count:	F.T.E.: 1.0 Max Head Count:
	Budgeted Position: Yes / No Adds to FTE Count: Yes / No (Budgeted and Adds to FTE areas should only be marked as yes for Perms and authorized Terms and should be marked as No for unauthorized Terms or Temps.)	

Source of Funds (Attach copy of grant, etc):

Will this action require a BAR? Yes No

2

JUSTIFICATION

(REASON FOR THE REQUEST - EXPLAIN CLEARLY WHAT THE COURT IS REQUESTING AND EXPLAIN ANYTHING WE SHOULD BE AWARE OF THAT YOU CANNOT LIST OR EXPLAIN ABOVE)

Refer to Position Base Adjustment Form.

APPROVALS - JUDICIAL ENTITY USE ONLY

Angelle Muñoz
Judicial Entity HR Professional or Court Financial Officer

08/21/2024
Date

Approve Disapprove

[Signature]
Judicial Entity Administrative Authority

08/21/2024
Date

Approve Disapprove

APPROVALS - AOC USE ONLY

AOC Human Resources Director

Date

Approve Disapprove

AOC Director, if required

Date

Approve Disapprove



NEW MEXICO JUDICIAL BRANCH

Form No. 2023.NMJB

GENERAL PERSONNEL POLICY AND PROCEDURE:

Position Control: Authorized FTE Position Base Adjustment Request Form

POSITION CONTROL

Authorized FTE Position Base Adjustment Request Form

This form is required for a Judicial Entity to **increase** its authorized FTE position base outside of the budget cycle, or for reconciliation of FTE counts. Requests for an authorized FTE position base adjustment may be made during the fiscal year at the discretion of the Budget Committee Chair.

The following definitions are used for adjustments to a Judicial Entity's FTE position base.

PERM FTE:

Positions authorized and permanently funded by the legislature.

AUTHORIZED TERM FTE:

Positions created for a term or time period supported by an established funding source; expected to continue until the funding source ends. Typically TERM FTE are created for a fiscal year, but if the funding source is guaranteed for a longer duration, for the duration of the funding source, for example, a five-year federal grant funding personnel.

UNAUTHORIZED TERM FTE: Positions created at the discretion of the judicial entity through AOC HRD, and funded by the judicial entity through other state funds. Typically used instead of a temporary position when the incumbent will be in the position for more than 180-days, and there is not a long-term secure funding source.

TEMPORARY FTE: Positions created at the discretion of the judicial entity and the AOC and funded by the judicial entity through other state funds. Temporary positions should generally not be used with the same incumbent for longer than 180-days.

FTE or Full-time Equivalent

1.0 FTE = a position working full-time or 2080 hours per year

.75 FTE = a position working $\frac{3}{4}$ time or approximately 1560 hours per year

.50 FTE = a position working $\frac{1}{2}$ time or approximately 1040 hours per year

.25 FTE = a position working $\frac{1}{4}$ time or approximately 520 hours per year



NEW MEXICO JUDICIAL BRANCH

Form No. 2023.NMJB

GENERAL PERSONNEL POLICY AND PROCEDURE:

Position Control: Authorized FTE Position Base Adjustment Request Form

**JUDICIAL ENTITY'S REQUEST
To be completed by CEO or CFO**

Instructions: Complete the below request for each position or group of positions, and attached SDF forms with the proposed changes.

PURPOSE OF THE CHANGE:

Why is this position request/update necessary?

1. On December 9, 2023 the Sixth Judicial District Court created an Unauthorized Term PTSO1 position in Silver City, Grant County, NM, to balance the Silver City PTS caseload managed by the Pretrial Program Manager and one PTSO1.

In addition to the Silver City PTS caseload managed by the Pretrial Program Manager, she manages the Lordsburg (Hidalgo County) PTS caseload on her own, while also supervising two PTSO1s in Deming. The additional Unauthorized Term PTSO1 position in Silver City, allows the Pretrial Program Manager to focus on supervising her staff of four while at the same time managing the caseload in Lordsburg.

2. At the July 16-18, 2024 budget hearings, the Sixth Judicial District Court informed the Committee we would be submitting this form to change the position from Term to Perm.
3. Pretrial Services is currently one of the NM Supreme Court's budget priorities in FY26.

How has the work been accomplished to date?

The Pretrial Program Manager was absorbing the workload that is currently assigned to the Unauthorized Term PTSO1.

[add additional sheets as necessary]

Date of Request: 8/19/2024	Judicial Entity: Sixth Judicial District Court
Division or Section position is requested for: Grant County (Silver City), NM	Job Classification(s) Requested: Pretrial Services Officer 1 – Term to Perm Job Code: 8765JB
Budget Cost Estimate: \$74,000 (with benefits)	Pay Grade: HH Proposed Salary: \$49,743.20 (\$23.915/per hour)

Create New Position

PERM FTE

Authorized TERM FTE [end date: _____ (if not end of fiscal year)]



NEW MEXICO JUDICIAL BRANCH

Form No. 2023.NMJB

GENERAL PERSONNEL POLICY AND PROCEDURE:

Position Control: Authorized FTE Position Base Adjustment Request Form

Change of Status/Change of Funding Source:
[e.g. term to perm conversion]

Change from part-time to full-time

Full-time: YES NO

Part-time: YES NO FTE %: _____

Existing Position #
(if applicable): 10116590

Requested
Create Date: 12/9/2023

Was the position previously requested through the Unified Budget Process? YES NO

Was the position previously approved by the Unified Budget Process? YES NO

Explain: The Sixth Judicial District Court created the Unauthorized Term PTO1 position on December 9, 2024. We also withdrew our request for an FTE (Conversion of Term to Perm) at the July 16-18, 2024 Budget Committee Hearings.

FUNDING SOURCE:

How will the position be funded:

- Request funding through Legislature (PERM or TERM)
- County Funds (TERM)
- Federal Grant (TERM)
- OTHER (TERM) Explain:

Use of existing General Fund – Explain: The Sixth Judicial District Court will use its existing GF and vacancy savings to absorb the funding for this position.

MANDATES & NEED:

Describe the Supreme Court priority or initiative, statutory, workload, or caseload changes that create the need for this request.

The NM AOC in its June 1, 2022, Memorandum to this Budget Committee outlined its proposal to: "...have all existing pretrial positions in district courts where pretrial services have been implemented by FY24 funded in the district courts' budgets. This will (1) give the district courts recurring general fund appropriations for the courts' pretrial services programs and (2) allow other district courts to implement pretrial services with funds provided by AOC."

The NM AOC in its May 10, 2024, Memorandum to this Budget Committee outlined its proposal for complete pretrial implementation statewide.



NEW MEXICO JUDICIAL BRANCH

Form No. 2023.NMJB

GENERAL PERSONNEL POLICY AND PROCEDURE:

Position Control: Authorized FTE Position Base Adjustment Request Form

Are there any federal, state, or local law mandates related to this request? Same as above.

Why is this position needed in the current fiscal year?

The Sixth Judicial District Court's Pretrial Services program has been in place since July 2018.

The full-time TERM PTSO1 position was created in Silver City, NM effective December 9, 2024, to relieve the Pretrial Program Manager who is tasked with managing a staff of four, servicing seven courts (three district and four magistrate), and managing the Pretrial caseload in Lordsburg (Hidalgo County) on her own.

Is this request supported by the staffing study? No, it is a NM Supreme Court initiative. See also, NM AOC Memorandums dated June 1, 2022 and May 10, 2024.

EXISTING VACANCIES:

How many vacancies do you have: Four: Attorney-Associate (U), Financial Supervisor, JS2, JS1 & Court Services Specialist

How many are actively recruited for or in the process of being filled: Three: JS2, JS1 & CSS

How many have been vacant for more than 12 months: n/a, if any please explain:

CONSEQUENCES:

What would be the impact if this position is not approved? This TERM position was created to support the NM Supreme Court's Pretrial Services initiative and should be approved.

Is there a quantitative impact on internal or external customer service levels? Yes, the Pretrial Program Manager and PTSO1 in Silver City will have to absorb a larger caseload for cases it receives from the Silver City District, Silver City Magistrate and Bayard Magistrate Courts. **Is there an impact of discontinuing the work altogether?** Pretrial Services is an initiative supported by the NM Supreme Court.

ADDITIONAL INFORMATION, IF APPLICABLE:

Describe any staff reductions or expansions this division or section has sustained in the last five fiscal years.

Describe the judicial entity's efforts to accomplish this work via other positions. The Pretrial Program Manager has been absorbing the caseload in Silver City and in addition, manages the caseload in Lordsburg.



NEW MEXICO JUDICIAL BRANCH

Form No. 2023.NMJB

GENERAL PERSONNEL POLICY AND PROCEDURE:

Position Control: Authorized FTE Position Base Adjustment Request Form

What are the advantages and disadvantages of having other positions perform this work? The Pretrial Program Manager has been absorbing the workload as noted above, while managing a staff of 4, assisting seven courts with Pretrial Services, and managing the Lordsburg caseload on her own. The Pretrial Program Manager needs time to do administrative tasks associated with her position.

REQUESTED BY

TO BE COMPLETED BY JUDICIAL ENTITY ADMINISTRATIVE AUTHORITY, CEO, and CFO

I hereby certify that:

1. This request is accurate.
2. The position shall be fully funded within the current operating budget without the need for any supplemental funding;
3. If approved, this position will benefit or enhance judicial operations.

If the judicial entity cannot certify the above, please explain:

Judicial Entity CEO or designee: Angelica Muñoz (Print & Sign) <i>Angelica Muñoz</i>	Date: 8/19/2024
Judicial Entity CFO or designee: Angelica Muñoz (Print & Sign) <i>Angelica Muñoz</i>	Date: 8/19/2024
Administrative Authority Requesting: <i>David Hofacker</i> (Print & Sign) <i>[Signature]</i>	Date: 8/20/2024

AOC HRD supports this request, as submitted or amended, and confirms it is in compliance with the AOC HR Policies and Procedures, that they have consulted with AOC CFO and AOC Director and confirmed budget sufficiency and legislative intent or need.

- Yes
- No
- Other, explain:



NEW MEXICO JUDICIAL BRANCH

Form No. 2023.NMJB

GENERAL PERSONNEL POLICY AND PROCEDURE:

Position Control: Authorized FTE Position Base Adjustment Request Form

Signature

Date

TO BE COMPLETED BY AOC HR DIRECTOR

NMJB INTERNAL APPROVALS & LEGISLATIVE APPROVALS

Date approved by the New Mexico Budget Committee (attach Budget Committee minutes reflecting approval):

Explain any revisions by Committee or Council:

Explain any feedback received from LFC or DFA:

Related Attachments:

Date position created/revised: _____

Position #: _____

AOC HRD Signature & Date Completed: _____

CC: AOC HRD Position File

Attachments: Supporting Documentation Form (SDF); New Mexico Budget Committee minutes reflecting approval of request as submitted or amended

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

Run Date: 8/29/24
 Run Time: 10:33:15 AM

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
23600	1	61123	To provide funding to replace software which will reach its end of life for the sixth judicial district court.	Special (FY 26)	0.0 20.0	0.0 20.0	0.00	Angelic Munoz, CEO/CFO	575-574-4006
23600	2	61129	To provide funding to enhance security for judges and court staff at the judicial complex of the district court of the sixth judicial district court in Luna county, New Mexico.	Special (FY 26)	0.0 178.0	0.0 178.0	0.00	Angelic Munoz CEO/CFO	575-574-4006

edited 9/18

65

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 23600
Agency: Sixth Judicial District Court
Program:
Analyst: Angelic Munoz, CEO/CFO
Phone: 575-574-4006

Request Type: Special (FY 26)
Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
	20.0	Other	20.0
Total Sources	0.0	Total Uses	20.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	Yes
Total FTE	0.00	Request is related to proposed legislation	No

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

To provide funding to replace software which will reach its end of life for the sixth judicial district court.

Justification Quantitative Data (Description)

The sixth judicial district court has 145 computers with word 2019 software licenses installed and which, all will reach its end of life on October 14, 2025.

The sixth judicial district court has identified the number of computers it has in seven court locations (three district and four magistrate) totaling 145, where each will be outdated because the word 2019 software licenses installed on these computers, will reach its end of life on October 14, 2025. This will allow the court to purchase the necessary software with an approved New Mexico judicial branch vendor before computers with the word 2019 version will reach its end of life.

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

Software reaching its end of life for computers at the sixth judicial district court.

Request: How the dollars will be spent.

The money will be utilized for software, which will reach its end of life for the sixth judicial district court. The sixth judicial district court has identified the number of computers it has in seven court locations (three district and four magistrate) totaling 145, where each will be outdated because the word 2019 software licenses installed on these computers, will reach its end of life on October 14, 2025. This will allow the court to purchase the necessary software with an approved New Mexico judicial branch vendor before computers with the word 2019 version will reach its end of life.

Request: Explain why request is nonrecurring need.

The request will be nonrecurring due to the life span of the software, which will end October 14, 2025.

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

The sixth judicial district court will not be in compliance with fulfilling its duties in providing access to justice, litigant due process, and resolution of disputes in a timely manner. Judges and court staff maintain accurate records of legal proceedings produced with word software licenses, and will not be able to produce the same time of work product with word 2019 software licenses after October 14, 2025.

Performance: How will agency performance be affected.

The sixth judicial district court will be unable to operate at full capacity without the purchase of the necessary and updated word software version it needs for all computers in seven courts (three district and four magistrate).

Performance: How will agency performance will be improved.

The sixth judicial district court will be able to operate at full capacity with current word software licenses for all computers in seven courts (three district and four magistrate).

Brief description of problem agency is addressing.

The sixth judicial district court will be unable to operate at full capacity without the purchase of the necessary and updated word software version it needs for all computers in seven courts (three district and four magistrate).

<i>Software</i>	<i>No. of Licenses</i>	<i>Cost/per Llicense</i>	<i>Total</i>
Microsoft Word - p 2 of JID Approved Applications, Software & Utilities Price List	130	\$ 106	\$ 13,822
Microsoft Office Pro - p 2 of JID Approved Applications, Software & Utilities Price List	15	\$ 332	\$ 4,973
Total	145		\$ 18,794
7% increase - inflation			\$ 1,316
<u>Grand Total</u>			<u>\$ 20,110</u>



Administrative Office of the Courts

Supreme Court of New Mexico

Program: Applications, Software, and Utilities.

Approved: January 1, 2016

Revision Date: June 11, 2024

Applicable Policy: Judiciary Information Technology Purchasing Policy

Document Owner and Contact: Joe Romero: jromero@nmcourt.gov

Software Name	Version	Cost	Manufacturer	Vendor
Adobe Illustrator	CC	\$391.96	Adobe	CDWG
Adobe Photoshop	CC	\$391.96	Adobe	CDWG
Adobe Connect		\$3,263.00	Adobe	CDWG
Adobe Creative Cloud		\$922.42	Adobe	CDWG
Adobe Acrobat Standard	DC	\$260.64	Adobe	CDWG
Adobe Acrobat Pro	DC	\$392.00	Adobe	CDWG
Archive Social	Current	\$6,000		
Asset Keeper Pro			ProWare	
Atrium (security access control)	Current			
Authlite	Current		Authlite	
Canvas (BIAMP)				FTR
Centurion Elite				
Chronotron Pro (Chronotron 4.x upgrade) *page blocked by JID			Chronotron.com	
Cisco Advanced Malware Protection (AMP)				

Cisco VPN (For Jail Management at LCRM) *Cisco VPN sw no longer available			Cisco	
Cisco WebEx Meetings *depends which edition varies from free to premium		*	Cisco	
Cyberlink PowerDVD		\$74.95		
Dameware				
Dante Controller (Management of BIAMP)				FTR
DIMS Datagain (Drug Court)	Current			
Docket Vision		\$495.00	AdGators	1-866-610-5554
Dragon Naturally Speaking (legal)		\$322.02		CDWG
Drivve Image	Current	\$3500	LRS Output Management	
eCopy PDF Pro Office	Current	\$149.99	Nuance, Inc	CDWG
Entrapass (security access control)	Current		Kantech	
EV360				
Fast Stone Capture				
Foxit PDF Editor		\$149.57		
FRR Court.fm	Current		For The Record Group	1-877-650-0958
FTR Annotator	Current	\$149.00	For The Record Group	1-877-650-0958
FTR Gold	Current	\$2,695.00	For The Record Group	1-877-650-0958
GoToMeeting	Current			
IPRA eDiscovery Cloud	Current			
LANDesk	Current			
Legacy *Legacy Modernizer & Legacy	Current			
Microsoft .NET Framework	Current			
Micorsoft Access	Current	\$106.32	Microsoft	
Micorsoft Project Pro	Current	\$367.52	Microsoft	
Micorsoft Word		\$106.32	Microsoft	
Microsoft Excel	Current	\$106.32	Microsoft	CDWG
Microsoft Office Pro	Current	\$331.52	Microsoft	CDWG
Microsoft Power BI	Current	\$480.00	Microsoft	
Microsoft Powerpoint	Current	\$106.32	Microsoft	CDWG
Microsoft SQL Server *depends on edition-				

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 23600
Agency: Sixth Judicial District Court
Program:
Analyst: Angelic Munoz
Phone: 575-574-4006

Request Type: Special (FY 26)
Rank: 2

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
	178.0	Other	178.0
Total Sources	178.0	Total Uses	178.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	Yes
Total FTE	0.00	Request is related to proposed legislation	No

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

To provide funding to enhance security for judges and court staff at the judicial complex of the district court of the sixth judicial district court in Luna county, New Mexico.

Justification Quantitative Data (Description)

The judicial complex of the district court in Luna county lacks bullet resistant windows. The funding will allow the court to add a bullet resistant window film on all windows at the judicial complex to add an additional measurement of security for judges and court staff. This request follows the guidelines of the supreme court fiscal year 2026 New Mexico judicial branch budget priorities.

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

The judicial complex of the district court in Luna county lacks bullet resistant windows.

Request: How the dollars will be spent.

The judicial complex of the district court in Luna county lacks bullet resistant windows. The funding will allow the court to add a bullet resistant window film on all windows at the judicial complex to add an additional measurement of security for judges and court staff. This request follows the guidelines of the supreme court fiscal year 2026 New Mexico judicial branch budget priorities.

Request: Explain why request is nonrecurring need.

The request is nonrecurring due to the life of the film and warranty of the product.

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

Court security will be unable to properly ensure the safety of all building occupants and the public. Court security, judges and court staff will be more susceptible to safety issues and concerns if a bullet resistant window film is not added. This request follows the guidelines of the supreme court fiscal year 2026 New Mexico judicial branch budget priorities.

Performance: How will agency performance be affected.

The judges and court staff will feel safer with the addition of this safety feature - bullet resistant window film. This request follows the guidelines of the supreme court fiscal year 2026 New Mexico judicial branch budget priorities.

Performance: How will agency performance will be improved.

The judges and court staff will feel safer with the addition of this safety feature - bullet resistant window film and it will also assist court security who are tasked with ensuring the safety of all building occupants and the public. This request follows the guidelines of the supreme court fiscal year 2026 New Mexico judicial branch budget priorities.

Brief description of problem agency is addressing.

To properly secure judges and court staff at the judicial complex of the district court in Luna county by the addition of a bullet resistant window film. This request follows the guidelines of the supreme court fiscal year 2026 New Mexico judicial branch budget priorities.



Request for Quote: Bullet Resistant Window Film - Luna County District Court, 855 S. Platinum Ave., Deming, NM

Matthew Gordon <mgordon@apicnm.com>

Thu, Aug 1, 2024 at 9:29 AM

To: Angelic Munoz <sildaxm@nmcourts.gov>

Cc: Angelic Gutierrez <demdaxc@nmcourts.gov>, Billy McManaway <billy.mcmanaway@apicmsi.com>

Quick, rough, budgetary values for the Bullet Resistant Film.

This is quoted as a level 3 film from ADS, installed by ADS using APIC as a project manager for the SPA.

WINDOWS - 24 Total

59-1/2" x 78-1/2"

using 60"x79" = 33 sq ft per window.

\$200 Per square foot

\$6,600.00 per window

24 pieces, ALL windows = \$158,400.00

19 pieces, NOT including chamber windows already BR = \$125,400.00

2 pieces to replace prior to film install.

I do not have a local glass contractor. My guy in Abq only goes north.

Use the above measurements with your choice of glass installer in Deming.

I'll say, glass replacement by others.

EXTERIOR DOORS - 12 Total

27-1/2" x 69"

using 30"x72" = 15 sq ft per door

\$200 per square

\$3,000.00 per door

12 pieces glass for exterior doors = \$36,000.00

Let me know if any questions.

Billy, just keep this handy for now, we'll chat later.

Matthew Gordon

Strategic Account Manager

APIC Solutions Inc

5550 Midway Park PI NE

Albuquerque NM 87109

www.apicnm.com

Cell: 505-238-1668

APIC Solutions would love your feedback. Post a review to our profile.<https://g.page/r/CagEQIIPjWDXEAI/review>

Need Service? **24/7/365** Call us afterhours at **1-800-518-3931**

JUDICIARY

FY26 Special Requests APPROVED BY SUPREME COURT 08.14.24

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

FY26 Judicial GF Requests

Supreme Court Approved 08/14/24

	FY26 Judicial Budget Request																	
	FY25	FY26 Judicial Budget Request															R	
	Total Judiciary GF Appropriation	FY26 GF Budget Increase Request	Total FY26 GF Budget Request A+B	% Change from FY25 GF Approp to FY26 #/A	New Perm FTEs	Term to Perm FTEs	FY26 GF Budget Increase Request BC Recommend	Total GF Budget Request BC Recomm A+G	% Change from FY25 GF Approp to FY26 BC Recommend	FY26 GF Budget Increase Request SC Approved	FY26 FTE Request SC Approved	Total GF Budget Request SC Approved A+J	% Change from FY25 GF Approp to FY26 SC Approved	Rates and Health Insurance	Workforce Investment Plan (WIP)	Remaining funding for HB141 Judicial Salaries inc BC Approved	Total GF Request L+N+O+P	Total GF Request % change from FY25
Health Insurance Premium Shortage		90.0					90.0											
WIP Withdrawn		8.7																
Judicial Specialist Sr Eunice Mag Ct (New FTE)		74.0			1		74.0		74.0	1								
Judicial Specialist 2 Roswell Mag Ct (New FTE)		66.5			1		66.5		66.5	1								
Paralegal Eddy District (New FTE)		82.8			1													
Paralegal Lea District (New FTE)		82.8			1		82.8		82.8	1								
Court Services Specialist (New FTE)		66.5			1		66.5		66.5	1								
Court Services Specialist (New FTE)		66.5			1													
PTS Program Manager Chavez District Ct (New FTE)		104.7			1		104.7		104.7	1								
PTS Lead Officer Lea District Ct (New FTE)		93.6			1		93.6		93.6	1								
PTS Officer 2 Eddy District Ct (New FTE)		82.8			1		82.8		82.8	1								
PTS Officer 2 Lea District Ct (New FTE)		82.8			1		82.8		82.8	1								
PTS Officer 1 Eddy District Ct (New FTE)		74.0			1		74.0		74.0	1								
PTS Officer 1 Lea District Ct (New FTE)		74.0			1		74.0		74.0	1								
Contract for 5 security positions with law enforcement agency (\$53.0/each)		265.0					265.0		265.0									
IT Refresh for 15 additional employees (3 year rotation)		11.0					11.0		11.0									
Evidence presentation systems maintenance Lovington District Ct		7.0																
1 Sixth District	7,861.2	67.6	7,928.8	0.9%	0	3	66.5	7,927.7	0.8%	66.5	1	7,927.7	0.8%	0.0	16.0	62.3	8,006.0	1.8%
Judicial Specialist 2 for Hildago County (New FTE)		66.5				1	66.5		66.5	1								
Term to Perm PTSO1 in Silver City (no funding requested) <i>To Be Asked During Reg. BC Meet</i>																		
Term to Perm Surveillance Officer in Silver City (no funding requested) <i>To Be Asked During Reg. BC Meet</i>																		
HCM Fee for 1 new FTE & 2 term to perm requests Withdrawn		3.4																
0 Seventh District	5,117.6	232.6	5,350.2	4.5%	3	0	232.6	5,350.2	4.5%	232.6	3	5,350.2	4.5%	72.1	1.8	46.7	5,470.8	6.9%
PTS Program Manager (New FTE)		98.8			1		98.8		98.8	1								
PTSO 1 (New FTE)		66.9			1		66.9		66.9	1								
PTSO 1 (New FTE)		66.9			1		66.9		66.9	1								
1 Eighth District	6,836.3	634.7	7,471.0	9.3%	7	0	460.5	7,296.8	6.7%	455.5	5	7,291.8	6.7%	0.0	0.0	46.7	7,338.5	7.3%
Atty Supervisor (New FTE)		125.9			1		125.9		125.9	1								
Legal Office Specialist (New FTE)		68.3			1		68.3		68.3	1								
Judicial Specialist 2 (New FTE)		61.6			1		61.6		61.6	1								
Admin Assistant 2 (New FTE)		68.3			1		68.3		68.3	1								
Admin Assistant 2 (New FTE)		68.3			1													
Financial Analyst Sr (New FTE)		76.4			1		76.4		76.4	1								
Surveillance Officer (New FTE)		55.9			1													
PTS Electronic Monitoring Service		5.0					5.0		5.0									
Security Contracts for 2 Taos Mag Courtrooms		100.0					50.0		50.0									

AOC Source	S20801-500s CASA	S20803-500s Water	S20808/S20810-300s Drug Court	
	BFM	BFM	BFM	Court Total BFM
First Jud Dist	101,500		500,000	601,500
Second Jud Dist	40,200		148,000	188,200
Third Jud Dist	111,300	109,000	650,000	870,300
Fourth Jud Dist	69,100		291,100	360,200
Fifth Jud Dist	295,000	69,400	290,300	654,700
Sixth Jud Dist	104,000		135,200	239,200
Seventh Jud Dist	69,100		15,000	84,100
Eighth Jud Dist	92,200		100,000	192,200
Ninth Jud Dist			134,600	134,600
Eleventh Jud Dist	101,500	91,800	380,000	573,300
Twelfth Jud Dist	92,200		34,600	126,800
13th Jud Dist	161,300		298,100	459,400
Metro			285,000	285,000
TOTAL	1,237,400	270,200 0	3,261,900	4,769,500
Revenue Code	499905	499905	425909	

**6TH JUDICIAL DISTRICT COURT
FY26 Appropriation Request
Agency 23600, Summary**

Unauthorized Terms are funded by monies designated in last years in Contractual Services (Surveillance contractors). The positions are currently filled.

OBJ CDE	DESCRIPTION	FY 2024 ACTUALS	FY 2025 OPBUD	FY 2026 Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES									
499105	General Fund	7,148.40	7,861.2	8,006.0		8,006.0			
425202	Printing & Reproduction	16.10	22.0	16.1		16.1			
425909	Other Transfers	135.20	135.2	135.2		135.2			
499905	Other Financing Sources	104.00	104.0	104.0		104.0			
429602	Court Costs	27.40	33.4	27.6		27.6			
328900	Fund Balance		41.4	53.0		53.0			
TOTAL REVENUES		7,431.10	8,197.2	8,341.9		8,341.9			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	6,062.00	6,940.9	7,209.5		7,209.5			
300	Contractual Svcs	761.10	882.8	839.1		839.1			
400	Other	509.70	373.5	293.3		293.3			
500	Oth Financing Uses								
TOTAL EXPENDITURES		7,332.80	8,197.2	8,341.9		8,341.9			
FTE									
001	Exempt	29.00	72.00	73.0		73.0			
002	Term (see justification above).								
003	Permanent Full-Time								
004	Permanent Part-Time	0.50							
005	Temporary								
TOTAL FTE		29.50	72.0	73.0		73.0			
EXPENDITURE DETAIL									
520100	Exempt	4,195.80	5,389.7	5,044.4		5,044.4			
520200	Term (Unauthorized - 2.0)	31.80		89.8		89.8			
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime	80.60							
520800	Terminal Leave	15.70							
520900	Shift Diff Pay								
521100	Group Insurance	500.20	579.0	591.6		591.6			
521200	Retirement	762.70	582.2	934.9		934.9			
521300	F.I.C.A.	315.60	279.8	396.2		396.2			
521400	Workmens Comp	0.60	0.6	0.7		0.7			
521410	GSD Work Comp Prem	39.90	14.8	35.0		35.0			
521500	Unemployment Comp	20.70	5.9						
521600	Emp Lia Insur	10.40	7.4	12.8		12.8			
521700	Retiree Healthcare	88.00	89.6	104.1		104.1			
521900	Other Empl Bnft								
523200	COVID-19								
200 Prsnl Svcs & Empl Benefits		6,062.0	6,940.9	7,209.5		7,209.5			
535100	Medical Serv	2.60	10.9	4.4		4.4			
535200	Pro Serv Contracts	93.50		113.7		113.7			
535300	Other Contr Serv	623.30	813.6	651.0		651.0			
535400	Audit	15.60	17.3	18.2		18.2			
535500	Attorney Fees	26.10	21.0	51.8		51.8			
535600	IT Services		20.0						
300 Contract Svcs		761.10	882.8	839.1		839.1			

**6TH JUDICIAL DISTRICT COURT
FY26 Appropriation Request
Agency 23600, Summary**

Unauthorized Terms are funded by monies designed last year in Contractual Services (Surveillance contractors). The positions are currently filled.

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EXPENDITURE DETAIL									
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520200	Term (Unauthorized - 2.0)	31.80		89.8		89.8			
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime	80.60							
520800	Terminal Leave	15.70							
520900	Shift Diff Pay								
521100	Group Insurance	500.20	579.0	591.6		591.6			
521200	Retirement	762.70	582.2	934.9		934.9			
521300	F.I.C.A.	315.60	279.8	396.2		396.2			
521400	Workmens Comp	0.60	0.6	0.7		0.7			
521410	GSD Work Comp Prem	39.90	14.8	35.0		35.0			
521500	Unemployment Comp	20.70	5.9						
521600	Emp Lia Insur	10.40	7.4	12.8		12.8			
521700	Retiree Healthcare	88.00	89.6	104.1		104.1			
521900	Other Empl Bnft								
523200	COVID-19								
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535100	Medical Serv	2.60	10.9	4.4		4.4			
535200	Pro Serv Contracts	93.50		113.7		113.7			
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535500	Attorney Fees	26.10	21.0	51.8		51.8			
535600	IT Services		20.0						
300 Contract Svcs		761.10	882.8	839.1		839.1			

**6TH JUDICIAL DISTRICT COURT
FY26 Appropriation Request
Agency 23600, Summary**

Unauthorized Terms are funded by monies designed last year in Contractual Services (Surveillance contractors). The positions are currently filled.

OBJ CDE	DESCRIPTION	FY 2024 ACTUALS	FY 2025 OPBUD	FY 2026 Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
542100	In State Mileage	4.40	10.0	6.0		6.0			
542200	In-State Meals/Lod	14.90	6.5	13.0		13.0			
542300	Board/Comm In-State								
542500	Gas/Oil Trans	7.30	6.6	7.6		7.6			
542600	Maintenance/Repairs	11.80	4.6	6.8		6.8			
542700	Insurance/Trans	1.40	1.0	1.2		1.2			
542800	State Trans Pool	5.80	5.8						
542900	Other Travel								
543100	Grounds/Roadways								
543200	Fur/Fix/Equip	10.80	18.4	11.0		11.0			
543300	Bidgs/Structures	32.80	5.0	1.7		1.7			
543400	Property Insurance								
543500	Maint Supplies		2.0	3.0		3.0			
543600	Laundry/Dry Clean		0.2	0.4		0.4			
543700	Maint Serv								
543820	IT Maint	5.60	13.0	6.5		6.5			
543830	HW & S/W	1.20	6.0	1.1		1.1			
543900	Other Maint								
544000	Supplies-Inv Exempt IT	52.20	67.2	13.5		13.5			
544100	Supplies	24.60	24.9	24.5		24.5			
544200	Medical Lab	9.40	5.5	8.5		8.5			
544300	Drugs								
544400	Field Supplies								
544500	Food	1.20		1.0		1.0			
544600	Kitchen Supplies								
544700	Clothing/Uniforms	1.50		3.5		3.5			
544800	Education/Recreation								
544900	Inventory Exempt	40.50	8.0	15.0		15.0			
545600	Report/Record								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee	21.60	24.5	26.6		26.6			
545800	Radio Comm Serv								
545900	Pnnt & Photo	16.00	4.5	10.0		10.0			
546100	Postage/Mail	15.30	15.0	9.0		9.0			
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip	19.10	5.0	19.1		19.1			
546600	Telecommunications	57.00	54.7	59.3		59.3			
546610	DoIT Telecomm								
546700	Subscnption/Dues	12.10	4.0	12.5		12.5			
546800	Employee Trng/Educ	14.40	58.6	11.5		11.5			
546809	Emp Train & Edu InterSt Agency								
546900	Advertising	0.90	2.1	1.3		1.3			
547200	Grants to Ind								
547300	Care/Support								
547400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp	1.60	0.5	1.0		1.0			
548200	Furniture/Fixtures		6.0	3.0		3.0			
548300	IT Equipment		14.0	4.0		4.0			
548400	Equip/Machinery								
548600	Livestock/Poultry								
548700	Library/Museum								
548800	Automotive/Aircraft	82.60							
548900	Build/Structures	24.00							
549600	OST Mileage & Fares	7.80		6.1		6.1			
549700	OST Meals & Lodging	11.90		5.6		5.6			
549800	Board/Comm M & F								
549900	Board/Comm M & L								
400 Other		509.70	373.6	293.3		293.3			
555100	Other Financing Uses								
500 Oth Financing Uses									
TOTAL EXPENDITURES -		7,332.80	8,197.3	8,341.9		8,341.9			

6TH JUDICIAL DISTRICT COURT
FY26 Appropriation Request
Court Regular - 0611000000

OBJ CDE	DESCRIPTION	FY 2024 ACTUALS	FY 2025 OPBUD	FY 2026 Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES									
499105	General Fund	4,391.36	5,002.86	4,356.40		4,356.40			
425202	Printing & Reproduction	16.10	22.00	16.10		16.10			
425909	Other Transfers								
499905	Other Financing Sources								
429602	Other Program Revenue								
328900	Fund Balance		29.40						
TOTAL REVENUES		4,407.46	5,054.26	4,372.50		4,372.50			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts		4,719.56	4,089.60		4,089.60			
300	Contractual Svcs	68.50	98.80	119.10		119.10			
400	Other	364.80	235.90	163.80		163.80			
500	Oth Financing Uses								
TOTAL EXPENOITURES		431.30	5,054.26	4,372.50		4,372.50			
FTE									
001	Exempt		36.00	37.00		37.00			
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
TOTAL FTE			36.00	37.00		37.00			
EXPENDITURE DETAIL									
520100	Exempt		3,642.44	2,912.90		2,912.90			
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		394.72	312.10		312.10			
521200	Retirement		419.20	547.30		547.30			
521300	F I C A		185.70	232.10		232.10			
521400	Workmens Comp		0.60	0.30		0.30			
521410	GSD Work Comp Prem		14.80	17.70		17.70			
521500	Unemployment Comp		5.90						
521600	Emp Lia Insur		7.40	6.50		6.50			
521700	Retiree Healthcare		48.80	60.70		60.70			
521900	Other Empl Bnft								
523200	COVID-19								
200 Prsnl Svcs & Empl Benefits			4,719.56	4,089.60		4,089.60			
535100	Medical Serv								
535200	Pro Serv Contracts	26.90							
535300	Other Contr Serv	6.90	47.50	67.00		67.00			
535400	Audit	15.60	17.30	18.20		18.20			
535500	Attorney Fees	17.10	14.00	33.90		33.90			
535600	IT Services		20.00						
300 Contract Svcs		66.50	98.80	119.10		119.10			

**6TH JUDICIAL DISTRICT COURT
FY26 Appropriation Request
Court Regular - 061100000**

OBJ CDE	DESCRIPTION	FY 2024 ACTUALS	FY 2025 OPBUD	FY 2026 Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
542100	In-State Mileage	4.40	4.50	4.00		4.00			
542200	In-State Meals/Lod	14.30	1.00	10.00		10.00			
542300	Board/Comm In-State								
542500	Gas/Oil Trans	5.00	3.30	5.00		5.00			
542600	Maintenance/Repairs	4.80	3.20	5.00		5.00			
542700	Insurance/Trans	1.40	1.00	0.40		0.40			
542800	State Trans Pool	5.80	5.80						
542900	Other Travel								
543100	Grounds/Roadways								
543200	Fur/Fix/Equip	3.70	11.50	4.00		4.00			
543300	Bldgs/Structures	18.40	3.00	1.70		1.70			
543400	Property Insurance								
543500	Maint Supplies		2.00	3.00		3.00			
543600	Laundry/Dry Clean		0.20	0.40		0.40			
543700	Maint Serv								
543820	IT Maint	4.40	6.00	4.50		4.50			
543830	HW & S/W	0.60	3.60	0.50		0.50			
543900	Other Maint								
544000	Supplies-Inv Exempt IT	42.60	32.20	5.00		5.00			
544100	Supplies	14.00	7.00	14.00		14.00			
544200	Medical Lab								
544300	Drugs								
544400	Field Supplies								
544500	Food	1.20		1.00		1.00			
544600	Kitchen Supplies								
544700	Clothing/Uniforms	1.00		1.00		1.00			
544800	Education/Recreation								
544900	Inventory Exempt	15.70	8.00	8.00		8.00			
545600	Report/Record								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee	21.60	24.50	13.9		13.90			
545800	Radio Comm Serv								
545900	Print & Photo	5.40	1.50	5.00		5.00			
546100	Postage/Mail	15.20	14.00	8.00		8.00			
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip	6.60	5.00	6.30		6.30			
546600	Telecommunications	32.80	20.00	32.80		32.80			
546610	DoIT Telecomm								
546700	Subscription/Dues	8.50	1.00	8.50		8.50			
546800	Employee Trng/Educ	11.00	55.10	8.00		8.00			
546809	Emp Train & Edu InterSt Agency								
546900	Advertising		2.00	0.30		0.30			
547200	Grants to Ind								
547300	Care/Support								
547400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp	1.60	0.50	1.00		1.00			
548200	Furniture/Fixtures		6.00	3.00		3.00			
548300	IT Equipment		14.00	4.00		4.00			
548400	Equip/Machinery								
548600	Livestock/Poultry								
548700	Library/Museum								
548800	Automotive/Aircraft	82.60							
548900	Build/Structures	24.00							
549600	OST Mileage & Fares	7.20		3.00		3.00			
549700	OST Meals & Lodging	11.00		2.50		2.50			
549800	Board/Comm M & F								
549900	Board/Comm M & L								
400 Other		364.80	235.90	163.80		163.80			
555100	Other Financing Uses								
500 Oth Financing Uses									
TOTAL EXPENDITURES -		431.30	5,054.26	4,372.50		4,372.50			

**6TH JUDICIAL DISTRICT COURT
FY26 Appropriation Request
Juvenile Justice Continuum Services - 062200000**

OBJ CDE	DESCRIPTION	FY 2024 ACTUALS	FY 2025 OPBUD	FY 2026 Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES									
499105	General Fund	221.9	223.5	226.5		226.5			
425202	Printing & Reproduction								
425909	Other Transfers								
499905	Other Financing Sources								
429602	Other Program Revenue								
328900	Fund Balance								
TOTAL REVENUES		221.9	223.5	226.5		226.5			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts								
300	Contractual Svcs	221.9	223.5	226.5		226.5			
400	Other								
500	Oth Financing Uses								
TOTAL EXPENDITURES		221.9	223.5	226.5		226.5			
FTE									
001	Exempt								
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	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								
521410	GSD Work Comp Prem								
521500	Unemployment Comp								
521600	Emp Lia Insur								
521700	Retiree Healthcare								
521900	Other Empl Bnft								
523200	COVID-19								
200 Prsnl Svcs & Empl Benefits									
535100	Medical Serv								
535200	Pro Serv Contracts								
535300	Other Contr Serv	221.9	223.5	226.5		226.5			
535400	Audit								
535500	Attorney Fees								
535600	IT Services								
300 Contract Svcs		221.9	223.5	226.5		226.5			

**6TH JUDICIAL DISTRICT COURT
FY26 Appropriation Request
Juvenile Justice Continuum Services - 062200000**

OBJ CDE	DESCRIPTION	FY 2024 ACTUALS	FY 2025 OPBUD	FY 2026 Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
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	HW & SW								
543900	Other Maint								
544000	Supplies-Inv Exempt IT								
544100	Supplies								
544200	Medical Lab								
544300	Drugs								
544400	Field Supplies								
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms								
544800	Education/Recreation								
544900	Inventory Exempt								
545600	Report/Record								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee								
545800	Radio Comm Serv								
545900	Print & Photo								
546100	Postage/Mail								
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip								
546600	Telecommunications								
546610	DoIT Telecomm								
546700	Subscription/Dues								
546800	Employee Trng/Educ								
546809	Emp Train & Edu InterSt Agency								
546900	Advertising								
547200	Grants to Ind								
547300	Care/Support								
547400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp								
548200	Furniture/Fixtures								
548300	IT Equipment								
548400	Equip/Machinery								
548600	Livestock/Poultry								
548700	Library/Museum								
548800	Automotive/Aircraft								
548900	Build/Structures								
549600	OST Mileage & Fares								
549700	OST Meals & Lodging								
549800	Board/Comm M & F								
549900	Board/Comm M & L								
400	Other								
555100	Other Financing Uses								
500	Oth Financing Uses								
TOTAL EXPENDITURES -		221.9	223.5	226.5		226.5			

6TH JUDICIAL DISTRICT COURT
FY26 Appropriation Request
Adult Treatment Court (Luna County) - 0623000000

OBJ CDE	DESCRIPTION	FY 2024 ACTUALS	FY 2025 OPBUD	FY 2026 Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES									
499105	General Fund		242.97	364.45		364.45			
425202	Pnntng & Reproduction								
425909	Other Transfers	7.60	7.70	7.70		7.70			
499905	Other Financing Sources								
429602	Other Program Revenue								
328900	Fund Balance								
TOTAL REVENUES		7.60	250.67	372.15		372.15			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts		207.60	283.45		283.45			
300	Contractual Svcs	50.00	36.47	79.20		79.20			
400	Other	5.00	6.60	9.50		9.50			
500	Oth Financing Uses								
TOTAL EXPENDITURES		55.00	250.67	372.15		372.15			
FTE									
001	Exempt	2.00	4.00	4.00		4.00			
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time	0.50							
005	Temporary								
TOTAL FTE		2.50	4.00	4.00		4.00			
EXPENDITURE DETAIL									
520100	Exempt		159.10	203.50		203.50			
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		17.50	18.50		18.50			
521200	Retirement		25.00	39.20		39.20			
521300	F.I.C.A.			15.50		15.50			
521400	Workmens Comp			0.05		0.05			
521410	GSD Work Comp Prem			1.90		1.90			
521500	Unemployment Comp								
521600	Emp Lia Insur			0.70		0.70			
521700	Retiree Healthcare		6.00	4.10		4.10			
521900	Other Empl Bnft								
523200	COVID-19								
200 Prsnl Svcs & Empl Benefits			207.60	283.45		283.45			
535100	Medical Serv		1.47	1.50		1.50			
535200	Pro Serv Contracts	25.60		77.70		77.70			
535300	Other Contr Serv	24.40	35.00						
535400	Audit								
535500	Attorney Fees								
535600	IT Services								
300 Contract Svcs		50.00	36.47	79.20		79.20			

**6TH JUDICIAL DISTRICT COURT
FY26 Appropriation Request
Adult Treatment Court (Luna County) - 0623000000**

OBJ CDE	DESCRIPTION	FY 2024 ACTUALS	FY 2025 OPBUD	FY 2026 Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
542100	In-State Mileage		0 50						
542200	In-State Meals/Lod		1 00	1 00		1 00			
542300	Board/Comm In-State								
542500	Gas/Oil Trans	0 50	0 60	0 50		0 50			
542600	Maintenance/Repairs	1 00	1 00	1 00		1 00			
542700	Insurance/Trans			0 20		0 20			
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	HW & SW								
543900	Other Maint								
544000	Supplies-Inv Exempt IT		0 50	0 50		0 50			
544100	Supplies	0 60	0 50	0 50		0 50			
544200	Medical Lab		1 00						
544300	Drugs								
544400	Field Supplies								
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms								
544800	Education/Recreation								
544900	Inventory Exempt								
545600	Report/Record								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee			1 40		1 40			
545800	Radio Comm Serv								
545900	Print & Photo	1 30		0 50		0 50			
546100	Postage/Mail								
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip	0 30		0 30		0 30			
546600	Telecommunications	0 50	0 50	1 00		1 00			
546610	DoIT Telecomm								
546700	Subscription/Dues								
546800	Employee Trng/Educ	0 80	1 00	1 00		1 00			
546809	Emp Train & Edu InterSt Agency								
546900	Advertising								
547200	Grants to Ind								
547300	Care/Support								
547400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Pnn								
547800	Debt Serv Interest								
547900	Misc othe Exp								
548200	Furniture/Fixtures								
548300	IT Equipment								
548400	Equip/Machinery								
548600	Livestock/Poultry								
548700	Library/Museum								
548800	Automotive/Aircraft								
548900	Build/Structures								
549600	OST Mileage & Fares			0 80		0 80			
549700	OST Meals & Lodging			0 80		0 80			
549800	Board/Comm M & F								
549900	Board/Comm M & L								
400 Other		5 00	6 60	9 50		9 50			
5511	Other Financing Uses								
500 Oth Financing Uses									
TOTAL EXPENDITURES -		55.00	250.67	372.15		372.15			

**Attachment A
Treatment Court Operating Budget**

6th Judicial District Luna County Adult \$7.7
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OBJ CDE	DESCRIPTION	FY25 Base Budget	FY25 Supplemental Funding	TOTAL	<i>Provide a brief explanation in the spaces below for each supplemental budget line item</i>
REVENUES					
499105	General Fund	243.0		243.0	
499205	Other Appropriations			-	
499505	Intra-State Wts-Fed Grants		7.7	7.7	<i>Funds to provide treatment, support, and services to Luna County individuals participating in the Adult Drug Court Program.</i>
425909	Intra-State Wts-Other			-	
499905	Other Financing Sources			-	
496900	Other Program Revenue			-	
150	Fund Balance			-	
TOTAL REVENUES		243.0	7.7	250.7	
EXPENDITURES					
200	Psnl Srvc & Empl Benefits	207.6	-	207.6	
300	Contractual Srvc	28.7	7.7	36.4	
400	Other Costs	6.6	-	6.6	
500	Oth Financing Uses	-	-	-	
TOTAL EXPENDITURES		242.9	7.7	250.6	
FTE Summary Head Count					
210	Exempt	3.0		3.0	
220	Term			-	
210	Permanent Full-Time			-	
210	Permanent Part-Time			-	
230	Temporary			-	
TOTAL FTE		3.0	-	3.0	
200 Psnl Srvc & Empl Benefits					
520100	Exempt	159.1		159.1	
520200	Term			-	
520300	Permanent - F/T			-	
520400	Permanent - P/T			-	
520500	Temporary			-	
520600	Paid Sick			-	
520700	Overtime			-	
520800	Terminal Leave			-	
520900	Shift Diff Pav			-	
521100	Group Insurance	17.5		17.5	
521200	Retirement	25.0		25.0	
521300	F.I.C.A.			-	
521400	Workmens Comp			-	
521500	Unemployment Comp			-	
521600	Emp Lia Insur			-	
521700	Retiree Healthcare	6.0		6.0	
521900	Other Empl Bnft			-	
TOTAL - 200 PS/EB		207.6	-	207.6	
300 - Contractual Services					
535100	Medical Serv	1.4		1.4	
535200	Pro Serv Contracts			-	
535300	Other Contr Serv	27.3	7.7	35.0	<i>Provide anger management treatment to ADC participants</i>
535400	Audit			-	
535500	Attorney Fees			-	
535600	Info.Technology Svcs.			-	
TOTAL - 300 Contractual Services		28.7	7.7	36.4	

400 - Other Costs

542100	In-State Mileage	0.5		0.5	
542200	In-State Meals, Lod	1.0		1.0	
542300	Board/Comm In-State				
542500	Gas/Oil Trans	0.6		0.6	
542600	Maintenance/Repairs	1.0		1.0	
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				
543800	Info Technology Maint				
543900	Other Maint				
544000	Inv Ex /IT Equip	0.5		0.5	
544100	Supplies	0.5		0.5	
544200	Medical Lab	1.0		1.0	
544300	Drugs				
544400	Field Supplies				
544500	Food				
544600	Kitchen Supplies				
544700	Clothing/Uniforms				
544800	Education/Recreation				
544900	Inventory Exempt				
545600	Report/Record				
545700	ISD Serv				
545800	Radio Comm Serv				
545900	Print & Photo				
546100	Postage/Mail				
546200	Bond Premiums				
546300	Utilities				
546400	Rent Land/Build				
546500	Rent Equip				
546600	Communications	0.5		0.5	
546610	DoIT Telecommunications				
546700	Subscription/Dues				
546800	Employee Trng/Educ	1.0		1.0	
546900	Advertising				
547200	Grants to Ind				
547300	Care/Support				
547400	Grants & Serv				
547500	Pur for Resale				
547700	Debt Serv Prin				
547800	Debt Serv Interest				
547900	Misc othe Exp				
548100	Land				
548200	Furniture/Fixtures				
548300	Data Processing				
548400	Equip/Machinery				
548600	Livestock/Poultry				
548700	Library/Museum				
548800	Automotive/Aircraft				
548900	Build/Structures				
549600	OST Mileage & Fares				
549700	OST Meals & Lodging				
549800	Board/Comm: M & F				
549900	Board/Comm: M & I				
TOTAL - 400 Other Costs		6.6	-	6.6	

500 - Other Financing Uses

555100	Other Financing Uses				
TOTAL - 500 Other Financing Uses		-	-	-	

TOTAL EXPENDITURES

242.9	7.7	250.6
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6TH JUDICIAL DISTRICT COURT
FY26 Appropriation Request
Adult Drug Court (Hidalgo County) - 0624000000

OBJ CDE	DESCRIPTION	FY 2024 ACTUALS	FY 2025 OPBUD	FY 2026 Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES									
499105	General Fund		93.17	85.41		85.41			
425202	Printing & Reproduction								
425909	Other Transfers	16.20	16.10	16.10		16.10			
499905	Other Financing Sources								
429602	Other Program Revenue								
328900	Fund Balance								
TOTAL REVENUES		16.20	109.27	101.51		101.51			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts		71.87	68.01		68.01			
300	Contractual Svcs	23.30	34.50	25.00		25.00			
400	Other	7.70	2.90	8.50		8.50			
500	Oth Financing Uses								
TOTAL EXPENDITURES		31.00	109.27	101.51		101.51			
FTE									
001	Exempt	1.00	1.00	1.00		1.00			
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
TOTAL FTE		1.00	1.00	1.00		1.00			
EXPENDITURE DETAIL									
520100	Exempt		41.50	42.70		42.70			
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		12.84	12.40		12.40			
521200	Retirement		11.90	8.20		8.20			
521300	F.I.C.A.		4.73	3.30		3.30			
521400	Workmens Comp			0.01		0.01			
521410	GSD Work Comp Prem			0.40		0.40			
521500	Unemployment Comp								
521600	Emp Lia Insur			0.20		0.20			
521700	Retiree Healthcare		0.90	0.80		0.80			
521900	Other Empl Bnft								
523200	COVID-19								
200 Prsnl Svcs & Empl Benefits			71.87	68.01		68.01			
535100	Medical Serv	0.30	2.50	1.00		1.00			
535200	Pro Serv Contracts	23.00		18.00		18.00			
535300	Other Contr Serv		28.00						
535400	Audit								
535500	Attorney Fees		4.00	6.00		6.00			
535600	IT Services								
300 Contract Svcs		23.30	34.50	25.00		25.00			

6TH JUDICIAL DISTRICT COURT
FY26 Appropriation Request
Adult Drug Court (Hidalgo County) - 0624000000

OBJ CDE	DESCRIPTION	FY 2024 ACTUALS	FY 2025 OPBUD	FY 2026 Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
542100	In-State Mileage								
542200	In-State Meals/Lod								
542300	Board/Comm In-State								
542500	Gas/Oil Trans	1 70	1 50	1 40		1 40			
542600	Maintenance/Repairs		0 20	0 50		0 50			
542700	Insurance/Trans			0 20		0 20			
542800	State Trans Pool								
542900	Other Travel								
543100	Grounds/Roadways								
543200	Fur/Fix/Equip								
543300	Bidgs/Structures								
543400	Property Insurance								
543500	Maint Supplies								
543600	Laundry/Dry Clean								
543700	Maint Serv								
543820	IT Maint								
543830	HW & SW								
543900	Other Maint								
544000	Supplies-Inv Exempt IT	0 90		1 00		1 00			
544100	Supplies	0 30	0 20	0 50		0 50			
544200	Medical Lab	4 80	1 00	4 00		4 00			
544300	Drugs								
544400	Field Supplies								
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms			0 50		0 50			
544800	Education/Recreation								
544900	Inventory Exempt								
545600	Report/Record								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee			0 40		0 40			
545800	Radio Comm Serv								
545900	Pnnt & Photo								
546100	Postage/Mail								
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip								
546600	Telecommunications								
546610	DoIT Telecomm								
546700	Subscription/Dues								
546800	Employee Trng/Educ								
546809	Emp Train & Edu InterSt Agency								
546900	Advertising								
547200	Grants to Ind								
547300	Care/Support								
547400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Pnn								
547800	Debt Serv Interest								
547900	Misc othe Exp								
548200	Furniture/Fixtures								
548300	IT Equipment								
548400	Equip/Machinery								
548600	Livestock/Poultry								
548700	Library/Museum								
548800	Automotive/Aircraft								
548900	Build/Structures								
549600	OST Mileage & Fares								
549700	OST Meals & Lodging								
549800	Board/Comm M & F								
549900	Board/Comm M & L								
400 Other		7 70	2 90	8 50		8 50			
555100	Other Financing Uses								
500 Oth Financing Uses									
TOTAL EXPENDITURES -		31.0	109.27	101.51		101.51			

**Attachment A
Treatment Court Operating Budget**

6th Judicial District Hidalgo County Adult \$16.1

OBJ CDE	DESCRIPTION	FY25 Base Budget	FY25 Supplemental Funding	TOTAL	<i>Provide a brief explanation in the spaces below for each supplemental budget line item</i>
REVENUES					
499105	General Fund	93.2		93.2	
499205	Other Appropriations			-	
499505	Intra-State Wts-Fed Grants		16.1	16.1	<i>Funds to provide treatment, support, and services to Hidalgo County individuals participating in the Adult Drug Court Program.</i>
425909	Intra-State Wts-Other			-	
499905	Other Financing Sources			-	
496900	Other Program Revenue			-	
150	Fund Balance			-	
TOTAL REVENUES		93.2	16.1	109.3	
EXPENDITURES					
200	Psnl Srvc & Empl Benefits	71.9	-	71.9	
300	Contractual Srvc	18.4	16.1	34.5	<i>Portion of treatment provider expenses</i>
400	Other Costs	2.9	-	2.9	
500	Oth Financing Uses	-	-	-	
TOTAL EXPENDITURES		93.2	16.1	109.3	
FTE Summary Head Count					
210	Exempt	1.0		1.0	
220	Term			-	
210	Permanent Full-Time			-	
210	Permanent Part-Time			-	
230	Temporary			-	
TOTAL FTE		1.0	-	1.0	
200 Psnl Srvc & Empl Benefits					
520100	Exempt	41.5		41.5	
520200	Term			-	
520300	Permanent - F/T			-	
520400	Permanent - P/T			-	
520500	Temporary			-	
520600	Paid Sick			-	
520700	Overtime			-	
520800	Terminal Leave			-	
520900	Shift Diff Pay			-	
521100	Group Insurance	12.8		12.8	
521200	Retirement	12.0		12.0	
521300	F.I.C.A.	4.7		4.7	
521400	Workmens Comp			-	
521500	Unemployment Comp			-	
521600	Emp Lia Insur			-	
521700	Retiree Healthcare	0.9		0.9	
521900	Other Empl Bnft			-	
TOTAL - 200 PS/EB		71.9	-	71.9	
300 - Contractual Services					
535100	Medical Serv	2.5		2.5	
535200	Pro Serv Contracts			-	
535300	Other Contr Serv	11.9	16.1	28.0	<i>Provide treatment to ADC participants</i>
535400	Audit			-	
535500	Attorney Fees	4.0		4.0	
535600	Info.Technology Svcs.			-	
TOTAL - 300 Contractual Services		18.4	16.1	34.5	

400 - Other Costs					
542100	In-State Mileage				
542200	In-State Meals/Lod			-	
542300	Board/Comm In-State				
542500	Gas/Oil Trans	1.5		1.5	
542600	Maintenance/Repairs	0.2		0.2	
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/Dr Clean			-	
543700	Maint Serv			-	
543800	Info.Technology Maint			-	
543900	Other Maint			-	
544000	Inv.Fx/IT Equip	0.2		0.2	
544100	Supplies			-	
544200	Medical Lab	1.0		1.0	
544300	Drugs			-	
544400	Field Supplies			-	
544500	Food			-	
544600	Kitchen Supplies			-	
544700	Clothing/Uniforms			-	
544800	Education/Recreation			-	
544900	Inventory Exempt			-	
545600	Report/Record			-	
545700	ISD Serv			-	
545800	Radio Comm Serv			-	
545900	Print & Photo			-	
546100	Postage/Mail			-	
546200	Bond Premiums			-	
546300	Utilities			-	
546400	Rent Land/Build			-	
546500	Rent Equip			-	
546600	Communications			-	
546610	Doll Telecommunications			-	
546700	Subscription/Dues			-	
546800	Employee Trng Educ			-	
546900	Advertising			-	
547200	Grants to Ind			-	
547300	Care/Support			-	
547400	Grants & Serv			-	
547500	Pur for Resale			-	
547700	Debt Serv Prin			-	
547800	Debt Serv Interest			-	
547900	Misc otbe Exp			-	
548100	Land			-	
548200	Furniture/Fixtures			-	
548300	Data Processing			-	
548400	Equip/Machinery			-	
548600	Livestock/Poultry			-	
548700	Library/Museum			-	
548800	Automotive/Aircraft			-	
548900	Build/Structures			-	
549600	OST Mileage & Fares			-	
549700	OST Meals & Lodging			-	
549800	Board/Comm: M & F			-	
549900	Board/Comm: M & L			-	
TOTAL - 400 Other Costs		2.9	-	2.9	
500 - Other Financing Uses					
555100	Other Financing Uses			-	
TOTAL - 500 Other Financing Uses		-	-	-	
TOTAL EXPENDITURES		93.2	16.1	109.3	

6TH JUDICIAL DISTRICT COURT
FY26 Appropriation Request
Adult Drug Court (Grant County) - 062500000

NOTE: B.Hethke hired for SO unauthorized term. Funding is transferred from Contractual Services.

OBJ CDE	DESCRIPTION	FY 2024 ACTUALS	FY 2025 OPBUD	FY 2026 Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES									
499105	General Fund		88.60	180.5		180.5			
425202	Printing & Reproduction								
425909	Other Transfers	111.40	111.40	111.4		111.4			
499905	Other Financing Sources								
429602	Other Program Revenue								
328900	Fund Balance								
TOTAL REVENUES		111.4	200.0	291.9		291.9			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts		164.40	256.7		256.7			
300	Contractual Svcs	37.40	30.00	24.0		24.0			
400	Other	15.90	5.60	11.2		11.2			
500	Oth Financing Uses								
TOTAL EXPENDITURES		53.3	200.0	291.9		291.9			
FTE									
001	Exempt	2.0	2.0	2.00		2.0			
002	Term (Unauthorized) .50								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
TOTAL FTE		2.0	2.0	2.00		2.0			
EXPENDITURE DETAIL									
520100	Exempt		129.5	133.2		133.2			
520200	Term (Unauthorized - SO .50)			39.9		39.9			
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		10.6	31.5		31.5			
521200	Retirement		16.1	33.3		33.3			
521300	F.I.C.A.		6.4	13.2		13.2			
521400	Workmens Comp			0.05		0.1			
521410	GSD Work Comp Prem			1.5		1.5			
521500	Unemployment Comp								
521600	Emp Lia Insur			0.5		0.5			
521700	Retiree Healthcare		1.8	3.5		3.5			
521900	Other Empl Bnft								
523200	COVID-19								
200 Prsnl Svcs & Empl Benefits			164.4	256.7		256.7			
535100	Medical Serv	2.3	5.0						
535200	Pro Serv Contracts	18.0		18.00		18.0			
535300	Other Contr Serv	14.0	22.0						
535400	Audit								
535500	Attorney Fees	3.1	3.0	6.00		6.0			
535600	IT Services								
300 Contract Svcs		37.4	30.0	24.00		24.0			

6TH JUDICIAL DISTRICT COURT
FY26 Appropriation Request
Adult Drug Court (Grant County) - 0625000000

NOTE: B.Hethke hired for SO unauthorized term. Funding is transferred from Contractual Services.

OBJ CDE	DESCRIPTION	FY 2024 ACTUALS	FY 2025 OPBUD	FY 2026 Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
542100	In-State Mileage								
542200	In-State Meals/Lod								
542300	Board/Comm In-State								
542500	Gas/Oil Trans		0.2	0.50		0.5			
542600	Maintenance/Repairs	6.0	0.2	0.30		0.3			
542700	Insurance/Trans			0.20		0.2			
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	HW & S/W								
543900	Other Maint								
544000	Supplies-Inv Exempt IT	1.3	0.5	1.00		1.0			
544100	Supplies	0.5	0.2	0.50		0.5			
544200	Medical Lab	4.6	3.5	4.50		4.5			
544300	Drugs								
544400	Field Supplies								
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms			0.50		0.5			
544800	Education/Recreation								
544900	Inventory Exempt								
545600	Report/Record								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee			1.10		1.1			
545800	Radio Comm Serv								
545900	Print & Photo								
546100	Postage/Mail								
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip								
546600	Telecommunications	0.5	0.5	0.50		0.5			
546610	DoIT Telecomm								
546700	Subscription/Dues								
546800	Employee Trng/Educ	1.6	0.5	0.50		0.5			
546809	Emp Train & Edu InterSt Agency								
546900	Advertising								
547200	Grants to ind								
547300	Care/Support								
547400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp								
548200	Furniture/Fixtures								
548300	IT Equipment								
548400	Equip/Machinery								
548600	Livestock/Poultry								
548700	Library/Museum								
548800	Automotive/Aircraft								
548900	Build/Structures								
549600	OST Mileage & Fares	0.6		0.80		0.8			
549700	OST Meals & Lodging	0.8		0.80		0.8			
549800	Board/Comm M & F								
549900	Board/Comm. M & L								
400 Other		15.9	5.6	11.20		11.2			
555100	Other Financing Uses								
500 Oth Financing Uses									
TOTAL EXPENDITURES -		53.3	200.0	291.85		291.9			

**Attachment A
Treatment Court Operating Budget**

6th Judicial District Grant County Adult \$111.4
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OBJ CDE	DESCRIPTION	FY25 Base Budget	FY25 Supplemental Funding	TOTAL	Provide a brief explanation in the spaces below for each supplemental budget line item
REVENUES					
499105	General Fund	88.6		88.6	
499205	Other Appropriations			-	
499505	Intra-State Wts-Fed Grants			-	
425909	Intra-State Wts-Other		111.4	111.4	Funds to provide treatment, support, and services to Grant County individuals participating in the Adult Drug Court Program.
499905	Other Financing Sources			-	
496900	Other Program Revenue			-	
150	Fund Balance			-	
TOTAL REVENUES		88.6	111.4	200.0	
EXPENDITURES					
200	Psnl Svcs & Empl Benefits	71.0	93.4	164.4	Portion of salary and benefit expenses
300	Contractual Svcs	12.0	18.0	30.0	Portion of treatment provider expenses
400	Other Costs	5.6	-	5.6	
500	Oth Financing Uses	-	-	-	
TOTAL EXPENDITURES		88.6	111.4	200.0	
FTE Summary Head Count					
210	Exempt	2.0		2.0	Program Manager & Court Probation Officer I
220	Term	0.5		0.5	
210	Permanent Full-Time			-	
210	Permanent Part-Time			-	
230	Temporary			-	
TOTAL FTE		2.5	-	2.5	
200 Psnl Svcs & Empl Benefits					
520100	Exempt	52.9	62.8	115.7	Salary expenses for PM & CPO
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	4.4	7.4	11.8	Insurance premiums for PM & CPO
521200	Retirement	9.2	15.5	24.7	PERA premiums for PM & CPO
521300	F.I.C.A.	3.6	6.1	9.7	FICA portions for PM & CPO
521400	Workmens Comp			-	
521500	Unemployment Comp			-	
521600	Emp Lia Insur			-	
521700	Retiree Healthcare	0.9	1.6	2.5	RHC premiums for PM & CPO
521900	Other Empl Bnft			-	
TOTAL - 200 PS/EB		71.0	93.4	164.4	
300 - Contractual Services					
535100	Medical Serv	5.0		5.0	
535200	Pro Serv Contracts	4.0	18.0	22.0	Provide treatment to ADC participants
535300	Other Contr Serv			-	
535400	Audit			-	
535500	Attorney Fees	3.0		3.0	
535600	Info.Technology Svcs.			-	
TOTAL - 300 Contractual Services		12.0	18.0	30.0	

400 - Other Costs

542100	In-State Mileage				
542200	In-State Meals/Lod			-	
542300	Board/Comm In-State			-	
542500	Gas/Oil Trans	0.2		0.2	
542600	Maintenance/Repairs	0.2		0.2	
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/Drv Clean			-	
543700	Maint Serv			-	
543800	Info Technology Maint			-	
543900	Other Maint			-	
544000	Inv.Fx./IT Equip	0.5		0.5	
544100	Supplies	0.2		0.2	
544200	Medical Lab	3.5		3.5	
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			-	
545800	Radio Comm Serv			-	
545900	Print & Photo			-	
546100	Postage/Mail			-	
546200	Bond Premiums			-	
546300	Utilities			-	
546400	Rent Land/Build			-	
546500	Rent Equip			-	
546600	Communications	0.5		0.5	
546610	DoIT Telecommunications			-	
546700	Subscription/Dues			-	
546800	Employee Trng. Educ	0.5		0.5	
546900	Advertising			-	
547200	Grants to Ind			-	
547300	Care/Support			-	
547400	Grants & Serv			-	
547500	Pur for Resale			-	
547700	Debt Serv Prin			-	
547800	Debt Serv Interest			-	
547900	Misc othe Exp			-	
548100	Land			-	
548200	Furniture/Fixtures			-	
548300	Data Processing			-	
548400	Equip/Machinery			-	
548600	Livestock/Poultry			-	
548700	Library/Museum			-	
548800	Automotive/Aircraft			-	
548900	Build/Structures			-	
549600	OST Mileage & Fares			-	
549700	OST Meals & Lodging			-	
549800	Board/Comm M & F			-	
549900	Board/Comm M & L			-	
TOTAL - 400 Other Costs		5.6	-	5.6	

500 - Other Financing Uses

555100	Other Financing Uses			-	
TOTAL - 500 Other Financing Uses		-	-	-	

TOTAL EXPENDITURES

88.6	111.4	200.0
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**6TH JUDICIAL DISTRICT COURT
FY26 Appropriation Request
Mag Court Fund - 0711000000**

OBJ CDE	DESCRIPTION	FY 2024 ACTUALS	FY 2025 OPBUD	FY 2026 Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES									
499105	General Fund		1,873.7	2,440.50		2,440.5			
425202	Printing & Reproduction								
425909	Other Transfers								
499905	Other Financing Sources								
429602	Other Program Revenue								
328900	Fund Balance								
TOTAL REVENUES			1,873.7	2,440.50		2,440.5			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts		1,498.0	2,107.70		2,107.70			
300	Contractual Svcs	243.8	302.2	243.80		243.80			
400	Other	111.4	73.5	89.00		89.00			
500	Oth Financing Uses								
TOTAL EXPENDITURES			355.2	1,873.7	2,440.50	2,440.5			
FTE									
001	Exempt	20.0	24.0	24.0		24.0			
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
TOTAL FTE			20.0	24.0	24.0	24.0			
EXPENDITURE DETAIL									
520100	Exempt		1,222.0	1,486.70		1,486.7			
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		114.0	197.20		197.2			
521200	Retirement		72.6	264.40		264.4			
521300	F.I.C.A.		61.3	113.70		113.7			
521400	Workmens Comp			0.20		0.2			
521410	GSD Work Comp Prem			11.60		11.6			
521500	Unemployment Comp								
521600	Emp Lia Insur			4.20		4.2			
521700	Retiree Healthcare		28.1	29.70		29.7			
521900	Other Empl Bnft								
523200	COVID-19								
200 Prsnl Svcs & Empl Benefits			1,498.0	2,107.70		2,107.7			
535100	Medical Serv								
535200	Pro Serv Contracts								
535300	Other Contr Serv	243.8	302.2	243.8		243.8			
535400	Audit								
535500	Attorney Fees								
535600	IT Services								
300 Contract Svcs			243.8	302.2	243.8	243.8			

**6TH JUDICIAL DISTRICT COURT
FY26 Appropriation Request
Mag Court Fund - 0711000000**

OBJ CDE	DESCRIPTION	FY 2024 ACTUALS	FY 2025 OPBUD	FY 2026 Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
542100	In-State Mileage		1.5	1.5		1.5			
542200	In-State Meals/Lod	0.6	1.5	1.5		1.5			
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	7.1	6.4	7.0		7.0			
543300	Bldgs/Structures	14.4							
543400	Property Insurance								
543500	Maint Supplies								
543600	Laundry/Dry Clean								
543700	Maint Serv								
543820	IT Maint	1.2	7.0	2.0		2.0			
543830	HW & SAW	0.6	2.4	0.6		0.6			
543900	Other Maint								
544000	Supplies-Inv Exempt IT	5.3	14.0	5.0		5.0			
544100	Supplies	8.2	12.0	8.0		8.0			
544200	Medical Lab								
544300	Drugs								
544400	Field Supplies								
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms	0.5		1.5		1.5			
544800	Education/Recreation								
544900	Inventory Exempt	23.2		6.0		6.0			
545600	Report/Record								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee			8.4		8.4			
545800	Radio Comm Serv								
545900	Print & Photo	9.3	2.0	4.0		4.0			
546100	Postage/Mail	0.1	1.0	1.0		1.0			
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip	12.1		12.5		12.5			
546600	Telecommunications	23.2	21.7	24.0		24.0			
546610	DoIT Telecomm								
546700	Subscription/Dues	3.6	3.0	4.0		4.0			
546800	Employee Trng/Educ	1.0	1.0	1.0		1.0			
546809	Emp Train & Edu InterSt Agency								
546900	Advertising	0.9		1.0		1.0			
547200	Grants to Ind								
547300	Care/Support								
547400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp								
548200	Furniture/Fixtures								
548300	IT Equipment								
548400	Equip/Machinery								
548600	Livestock/Poultry								
548700	Library/Museum								
548800	Automotive/Aircraft								
548900	Build/Structures								
549600	OST Mileage & Fares								
549700	OST Meals & Lodging	0.1							
549800	Board/Comm. M & F								
549900	Board/Comm. M & L								
400 Other		111.4	73.5	89.0		89.0			
555100	Other Financing Uses								
500 Oth Financing Uses									
TOTAL EXPENDITURES -		355.2	1,873.7	2,440.5		2,440.5			

6TH JUDICIAL DISTRICT COURT
FY26 Appropriation Request
Pretrial Services Division - 0632000000

NOTE: S.Estrada hired for PTSO unauthorized term. Funding is transferred from Contractual Services.

OBJ CDE	DESCRIPTION	FY 2024 ACTUALS	FY 2025 OPBUD	FY 2026 Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES									
499105	General Fund		336.4	352.3		352.3			
425202	Printing & Reproduction								
425909	Other Transfers								
499905	Other Financing Sources								
429602	Other Program Revenue								
328900	Fund Balance								
TOTAL REVENUES			336.4	352.3		352.3			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts		279.5	335.1		335.1			
300	Contractual Svcs	3.10	7.9	5.9		5.9			
400	Other	4.90	49.0	11.3		11.3			
500	Oth Financing Uses								
TOTAL EXPENDITURES			8.00	336.4	352.3		352.3		
FTE									
001	Exempt	4.00	5.0	5.0		5.0			
002	Term (Unauthorized)								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
TOTAL FTE			4.00	5.0	5.0		5.0		
EXPENDITURE DETAIL									
520100	Exempt		195.2	196.4		196.4			
520200	Term (Unauthorized - PTSO1 1.0)			49.9		49.9			
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		29.3	19.9		19.9			
521200	Retirement		36.5	42.5		42.5			
521300	F.I.C.A.		14.5	18.4		18.4			
521400	Workmens Comp			0.05		0.1			
521410	GSD Work Comp Prem			1.9		1.9			
521500	Unemployment Comp								
521600	Emp Lia Insur			0.7		0.7			
521700	Retiree Healthcare		4.0	5.3		5.3			
521900	Other Empl Bnft								
523200	COVID-19								
200 Prsnl Svcs & Empl Benefits			279.5	335.1		335.1			
535100	Medical Serv		1.9	1.9		1.9			
535200	Pro Serv Contracts								
535300	Other Contr Serv	3.10	6.0	4.0		4.0			
535400	Audit								
535500	Attorney Fees								
535600	IT Services								
300 Contract Svcs			3.10	7.9	5.9		5.9		

6TH JUDICIAL DISTRICT COURT
FY26 Appropriation Request
Pretrial Services Division - 0632000000

NOTE: S.Estrada hired for PTSO unauthorized term. Funding is transferred from Contractual Services.

OBJ	FY 2024	FY 2025	FY 2026 Request			FY 2026 OpBud		
			BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
542100				0.5	0.5			
542200				0.5	0.5			
542300								
542500	0.10	1.0		0.2	0.2			
542600								
542700				0.2	0.2			
542800								
542900								
543100								
543200		0.5						
543300		2.0						
543400								
543500								
543600								
543700								
543820								
543830								
543900								
544000	2.10	20.0	1.0		1.0			
544100	1.00	5.0	1.0		1.0			
544200								
544300								
544400								
544500								
544600								
544700								
544800								
544900	1.60		1.0		1.0			
545600								
545700								
545710				1.4	1.4			
545800								
545900		1.0	0.5		0.5			
546100								
546200								
546310								
546400								
546500	0.10							
546600		12.0	1.0		1.0			
546610								
546700								
546800		1.0	1.0		1.0			
546809								
546900		0.1						
547200								
547300								
547400								
547500								
547700								
547800								
547900								
548200								
548300								
548400								
548600								
548700								
548800								
548900								
549600			1.5		1.5			
549700			1.5		1.5			
549800								
549900								
400 Other	4.90	49.1	11.3		11.3			
555100								
500 Oth Financing Uses								
TOTAL EXPENDITURES -	8.00	336.50	352.3		352.3			

6TH JUDICIAL DISTRICT COURT
FY26 Appropriation Request
CASA - 0631000000

OBJ CDE	DESCRIPTION	FY 2024 ACTUALS	FY 2025 OPBUD	FY 2026 Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES									
499105	General Fund								
425202	Printing & Reproduction								
425909	Other Transfers								
499905	Other Financing Sources	104.0	104.0	104.0					104.0
429602	Other Program Revenue								
328900	Fund Balance								
TOTAL REVENUES		104.0	104.0	104.0					104.0
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts								
300	Contractual Svcs	104.0	104.0	104.0					104.0
400	Other								
500	Oth Financing Uses								
TOTAL EXPENDITURES		104.0	104.0	104.0					104.0
FTE									
001	Exempt								
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	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								
521410	GSD Work Comp Prem								
521500	Unemployment Comp								
521600	Emp Lia Insur								
521700	Retiree Healthcare								
521900	Other Empl Bnft								
523200	COVID-19								
200 Prsnl Svcs & Empl Benefits									
535100	Medical Serv								
535200	Pro Serv Contracts								
535300	Other Contr Serv	104.0	104.0	104.0					104.0
535400	Audit								
535500	Attorney Fees								
535600	IT Services								
300 Contract Svcs		104.0	104.0	104.0					104.0

**6TH JUDICIAL DISTRICT COURT
FY26 Appropriation Request
CASA - 063100000**

OBJ CDE	DESCRIPTION	FY 2024 ACTUALS	FY 2025 OPBUD	FY 2026 Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
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	HW & S/W								
543900	Other Maint								
544000	Supplies-Inv Exempt IT								
544100	Supplies								
544200	Medical Lab								
544300	Drugs								
544400	Field Supplies								
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms								
544800	Education/Recreation								
544900	Inventory Exempt								
545600	Report/Record								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee								
545800	Radio Comm Serv								
545900	Print & Photo								
546100	Postage/Mail								
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip								
546600	Telecommunications								
546610	DoIT Telecomm								
546700	Subscription/Dues								
546800	Employee Trng/Educ								
546809	Emp Train & Edu InterSt Agency								
546900	Advertising								
547200	Grants to Ind								
547300	Care/Support								
547400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp								
548200	Furniture/Fixtures								
548300	IT Equipment								
548400	Equip/Machinery								
548600	Livestock/Poultry								
548700	Library/Museum								
548800	Automotive/Aircraft								
548900	Build/Structures								
549600	OST Mileage & Fares								
549700	OST Meals & Lodging								
549800	Board/Comm M & F								
549900	Board/Comm M & L								
400 Other									
555100	Other Financing Uses								
500 Oth Financing Uses									
TOTAL EXPENDITURES -		104.0	104.0	104.0		104.0			

6TH JUDICIAL DISTRICT COURT
FY26 Appropriation Request
Mediation Fund 52100 - 0641111111

OBJ CDE	DESCRIPTION	FY 2024 ACTUALS	FY 2025 OPBUD	FY 2026 Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES									
499105	General Fund								
425202	Printing & Reproduction								
425909	Other Transfers								
499905	Other Financing Sources								
429602	Other Program Revenue	13.1	6.0	13.2		13.2			
328900	Fund Balance		12.0	25.0		25.0			
TOTAL REVENUES		13.1	18.0	38.2		38.2			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts			29.0		29.0			
300	Contractual Svcs	8.8	18.0	9.2		9.2			
400	Other								
500	Oth Financing Uses								
TOTAL EXPENDITURES		8.8	18.0	38.2		38.2			
FTE									
001	Exempt								
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
TOTAL FTE									
EXPENDITURE DETAIL									
520100	Exempt			29.0		29.0			
520200	Term								
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime								
520800	Terminal Leave								
520900	Shift Diff Pay								
521100	Group Insurance								
521200	Retirement								
521300	F.I.C.A.								
521400	Workmens Comp								
521410	GSD Work Comp Prem								
521500	Unemployment Comp								
521600	Emp Lia Insur								
521700	Retiree Healthcare								
521900	Other Empl Bnft								
523200	COVID-19								
200 Prsnl Svcs & Empl Benefits				29.0		29.0			
535100	Medical Serv								
535200	Pro Serv Contracts								
535300	Other Contr Serv	2.9	18.0	3.3		3.3			
535400	Audit								
535500	Attorney Fees	5.9		5.9		5.9			
535600	IT Services								
300 Contract Svcs		8.8	18.0	9.2		9.2			

**6TH JUDICIAL DISTRICT COURT
FY26 Appropriation Request
Mediation Fund 52100 - 0641111111**

OBJ CDE	DESCRIPTION	FY 2024 ACTUALS	FY 2025 OPBUD	FY 2026 Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
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	HW & S/W								
543900	Other Maint								
544000	Supplies-Inv Exempt IT								
544100	Supplies								
544200	Medical Lab								
544300	Drugs								
544400	Field Supplies								
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms								
544800	Education/Recreation								
544900	Inventory Exempt								
545600	Report/Record								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee								
545800	Radio Comm Serv								
545900	Print & Photo								
546100	Postage/Mail								
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip								
546600	Telecommunications								
546610	DoIT Telecomm								
546700	Subscription/Dues								
546800	Employee Trng/Educ								
546809	Emp Train & Edu InterSt Agency								
546900	Advertising								
547200	Grants to Ind								
547300	Care/Support								
547400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp								
548200	Furniture/Fixtures								
548300	IT Equipment								
548400	Equip/Machinery								
548600	Livestock/Poultry								
548700	Library/Museum								
548800	Automotive/Aircraft								
548900	Build/Structures								
549600	OST Mileage & Fares								
549700	OST Meals & Lodging								
549800	Board/Comm. M & F								
549900	Board/Comm M & L								
400 Other									
555100	Other Financing Uses								
500 Oth Financing Uses									
TOTAL EXPENDITURES -		8.8	18.0	38.2		38.2			

6TH JUDICIAL DISTRICT COURT
FY26 Appropriation Request
Supervised Visitation Fund 52100 - 9900000000

OBJ CDE	DESCRIPTION	FY 2024 ACTUALS	FY 2025 OPBUD	FY 2026 Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES									
499105	General Fund								
425202	Printing & Reproduction								
425909	Other Transfers								
499905	Other Financing Sources								
429602	Other Program Revenue	2.3	6.0	2.4		2.4			
328900	Fund Balance								
TOTAL REVENUES		2.3	6.0	2.4		2.4			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts								
300	Contractual Svcs	2.3	6.0	2.4		2.4			
400	Other								
500	Oth Financing Uses								
TOTAL EXPENDITURES		2.3	6.0	2.4		2.4			
FTE									
001	Exempt								
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	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								
521410	GSD Work Comp Prem								
521500	Unemployment Comp								
521600	Emp Lia Insur								
521700	Retiree Healthcare								
521900	Other Empl Bnft								
523200	COVID-19								
200 Prsnl Svcs & Empl Benefits									
535100	Medical Serv								
535200	Pro Serv Contracts								
535300	Other Contr Serv	2.3	6.0	2.4		2.4			
535400	Audit								
535500	Attorney Fees								
535600	IT Services								
300 Contract Svcs		2.3	6.0	2.4		2.4			

6TH JUDICIAL DISTRICT COURT
FY26 Appropriation Request
Supervised Visitation Fund 52100 - 9900000000

OBJ CDE	DESCRIPTION	FY 2024 ACTUALS	FY 2025 OPBUD	FY 2026 Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
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	HW & S/W								
543900	Other Maint								
544000	Supplies-Inv Exempt IT								
544100	Supplies								
544200	Medical Lab								
544300	Drugs								
544400	Field Supplies								
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms								
544800	Education/Recreation								
544900	Inventory Exempt								
545600	Report/Record								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee								
545800	Radio Comm Serv								
545900	Print & Photo								
546100	Postage/Mail								
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip								
546600	Telecommunications								
546610	DoIT Telecomm								
546700	Subscription/Dues								
546800	Employee Trng/Educ								
546809	Emp Train & Edu InterSt Agency								
546900	Advertising								
547200	Grants to Ind								
547300	Care/Support								
547400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Pnn								
547800	Debt Serv Interest								
547900	Misc othe Exp								
548200	Furniture/Fixtures								
548300	IT Equipment								
548400	Equip/Machinery								
548600	Livestock/Poultry								
548700	Library/Museum								
548800	Automotive/Aircraft								
548900	Build/Structures								
549600	OST Mileage & Fares								
549700	OST Meals & Lodging								
549800	Board/Comm M & F								
549900	Board/Comm M & L								
400 Other									
555100	Other Financing Uses								
500 Oth Financing Uses									
TOTAL EXPENDITURES -		2.3	6.0	2.4		2.4			

**6TH JUDICIAL DISTRICT COURT
FY26 Appropriation Request
ADR Fund 68370 - 061200000**

OBJ CDE	DESCRIPTION	FY 2024 ACTUALS	FY 2025 OPBUD	FY 2026 Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES									
499105	General Fund								
425202	Printing & Reproduction								
425909	Other Transfers								
499905	Other Financing Sources								
429602	Other Program Revenue	12.0	21.4	12.0		12.0			
328900	Fund Balance					28.0			
TOTAL REVENUES		12.0	21.4	40.0		40.0			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts			40.0		40.0			
300	Contractual Svcs		21.4						
400	Other								
500	Oth Financing Uses								
TOTAL EXPENDITURES			21.4	40.0		40.0			
FTE									
001	Exempt								
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
TOTAL FTE									
EXPENDITURE DETAIL									
520100	Exempt			40.0		40.0			
520200	Term								
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime								
520800	Terminal Leave								
520900	Shift Diff Pay								
521100	Group Insurance								
521200	Retirement								
521300	F.I.C.A.								
521400	Workmens Comp								
521410	GSD Work Comp Prem								
521500	Unemployment Comp								
521600	Emp Lia Insur								
521700	Retiree Healthcare								
521900	Other Empl Bnft								
523200	COVID-19								
200 Prsnl Svcs & Empl Benefits				40.0		40.0			
535100	Medical Serv								
535200	Pro Serv Contracts								
535300	Other Contr Serv		21.4						
535400	Audit								
535500	Attorney Fees								
535600	IT Services								
300 Contract Svcs			21.4						

6TH JUDICIAL DISTRICT COURT
FY26 Appropriation Request
ADR Fund 68370 - 061200000

OBJ CDE	DESCRIPTION	FY 2024 ACTUALS	FY 2025 OPBUD	FY 2026 Request			FY 2026 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
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	Bidqs/Structures								
543400	Property Insurance								
543500	Maint Supplies								
543600	Laundry/Dry Clean								
543700	Maint Serv								
543820	IT Maint								
543830	HW & S/W								
543900	Other Maint								
544000	Supplies-Inv Exempt IT								
544100	Supplies								
544200	Medical Lab								
544300	Drugs								
544400	Field Supplies								
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms								
544800	Education/Recreation								
544900	Inventory Exempt								
545600	Report/Record								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee								
545800	Radio Comm Serv								
545900	Print & Photo								
546100	Postage/Mail								
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip								
546600	Telecommunications								
546610	DoIT Telecomm								
546700	Subscription/Dues								
546800	Employee Trng/Educ								
546809	Emp Train & Edu InterSt Agency								
546900	Advertising								
547200	Grants to Ind								
547300	Care/Support								
547400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp								
548200	Furniture/Fixtures								
548300	IT Equipment								
548400	Equip/Machinery								
548600	Livestock/Poultry								
548700	Library/Museum								
548800	Automotive/Aircraft								
548900	Build/Structures								
549600	OST Mileage & Fares								
549700	OST Meals & Lodging								
549800	Board/Comm. M & F								
549900	Board/Comm M & L								
400	Other								
555100	Other Financing Uses								
500	Oth Financing Uses								
TOTAL EXPENDITURES -			21.4	40.0		40.0			

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 23600 Sixth Judicial District Court

Program: P236 Sixth Judicial District Court

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

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Number of active cases pending	N/A	1,610	N/A	
Explanatory	Number of jury trials	N/A	6	N/A	
Outcome	Age of active pending civil cases, in days	365	234	Yes	
Outcome	Age of active pending criminal cases, in days	365	195	Yes	
Outcome	Number of days to disposition for civil cases	540	227	Yes	
Outcome	Number of days to disposition for criminal cases	540	150	Yes	
Output	The number of outgoing cases as a percentage of the number of incoming cases	100%	98%	No	

Performance Measures Summary

P236 Sixth Judicial District Court

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

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	The number of outgoing cases as a percentage of the number of incoming cases	99%	98%	100%	100%	
Outcome	Number of days to disposition for civil cases	193	227	540	540	
Outcome	Age of active pending civil cases, in days	253	234	365	365	
Outcome	Number of days to disposition for criminal cases	142	150	540	540	
Outcome	Age of active pending criminal cases, in days	162	195	365	365	
Explanatory	Number of active cases pending	1,586	1,610	N/A	N/A	
Explanatory	Number of jury trials	6	6	N/A	N/A	