

THIRD JUDICIAL DISTRICT COURT

AGENCY 23300

FY26 BUDGET APPROPRIATION REQUEST



Third Judicial District Court

Agency 23300

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Third Judicial District Court

Agency 23300

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FY26 Appropriation Request Checklist

Agency Name: THIRD JUDICIAL DISTRICT COURT

Business Unit: 23300

Reports to Include in PDF Submission

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

Documents to Attach in BFM (PDF Optional)

N/A	Board Cert Board or Commission Budget Certification	<i>Form 9900</i>
N/A	E-6B Leased Passenger-Related Vehicles	<i>Form 3300/4300</i>

Where to Attach



State of New Mexico
Third Judicial District Court

201 W. PICACHO AVENUE
LAS CRUCES, NEW MEXICO 88005
(575) 528-8280

AMANDA OLIVERI
CHIEF FINANCIAL OFFICER
lcrdaco@nmcourts.gov

August 23, 2024

Mario Semiglia
Senior Executive Budget & Policy Analyst
Department of Finance and Administration
NM State Budget Division
190 Bataan Memorial Building
407 Galisteo Street
Santa Fe, NM 87501

RE: 3rd Judicial District Court ~ FY 26 Budget Appropriation Request

Dear Mr. Semiglia.

As indicated in the Appropriated Request Instructions, the FY26 Appropriation Request has been submitted electronically to the State Budget Division.

The Third Judicial District Court is requesting an increase of \$837,700 in the General Fund base budget for FY26, which is a 5.9% increase from FY25. The request for increase funding is to address the following:

- **Workforce Investment Plan Step (WIP) Salary Increases**—The Court is requesting \$13,600 in additional general funds to support the cost of salary increases for those employees who have been identified for step increases in FY26. The step increases are in accordance with the Judiciary's Workforce Investment Plan (WIP).
- **Unfunded District Judges' Salary Increase**—The Court is requesting \$140,200 for the unfunded portion of the District Judges' FY25 salary increase.
- **Increase for Dona Ana Magistrate Court Security Contracts**—The Court is requesting \$49,100 in additional General Funds to support the Magistrate Courts' Security contracts increases. The Court issued an RFP for security services for FY25. The security contract cost was 8% higher than the original budget and will increase by another 3% in FY26 due to anticipated wage increases.

- **Child Support Hearing Officer Program (CSHO) Term Employees**—The Court is requesting \$315,600 in additional General Funds to support the payroll costs to covert three (3) term positions to perm positions. The term positions are currently supported by funding received through a Governmental Services Agreement the Court has with the New Mexico Health Care Authority. By converting the CSHO positions from Term to Perm and from CSHO funded to general fund, the court will have an additional DRHO and support staff that will be able to hear additional cases aside from those related to the CSHO program.
- **GSD Risk Rates and Insurance Premium Increases**— The Court is requesting \$127,000 in additional funding to support GSD risk rate increases for FY26.

Base Budget Additional FTE Request:

- **Security Bailiffs (2 FTEs) for District Court**—The Court is requesting \$112,200, \$56,100 per Security Bailiff, in additional General Funds to support the creation of two (2) Bailiff Security positions for the District Court. Currently the District Court has 7 Security Bailiffs to support nine (9) Judges and two (2) Hearing Officers.
- **Business Specialist II (1 FTE)** – The Court is requesting \$80,000 in additional General Funds to support the creation of a Business Specialist 2 position which will assist the current Procurement Specialist. The Court’s budget has increased by 112% in the last 7 years causing the issuance of purchase orders to increase by 31.4%. Currently the Court has one (1) Procurement Specialist to generate purchase orders, prepare and oversee RFPs, receive orders, track contracts, maintain inventory and fixed assets, process jury and witness invoices, and oversee building maintenance and capital outlay projects.

The Court recognizes there are discrepancies between the BFM and Court’s payroll projections. A reconciliation and justification of these differences has been included in the budget request for your reference.

The Court asks that there are no further reductions to the General Fund base budget and that the Court’s needs are viewed by DFA and LFC as critical. The FY26 Budget Appropriation Request is the minimum needed for the Court’s efficiency and effectiveness and coincides with the Supreme Court Unified Budget Priorities.

If you have any questions, do not hesitate to contact me.

Sincerely,



Amanda Oliveri
3rd JDC Court Financial Manager/CFO

cc: Chief Judge Conrad F. Perea
Bernice Ramos, Court Executive Officer

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**


Agency Name: Third Judicial District Court

Business Unit: 23300

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.



Conrad F. Perea, Chief Judge



Amanda Oliveri, Court Financial Manager/CFO

201 W. Picacho Ave
Las Cruces, NM 88005

(575) 523-8280

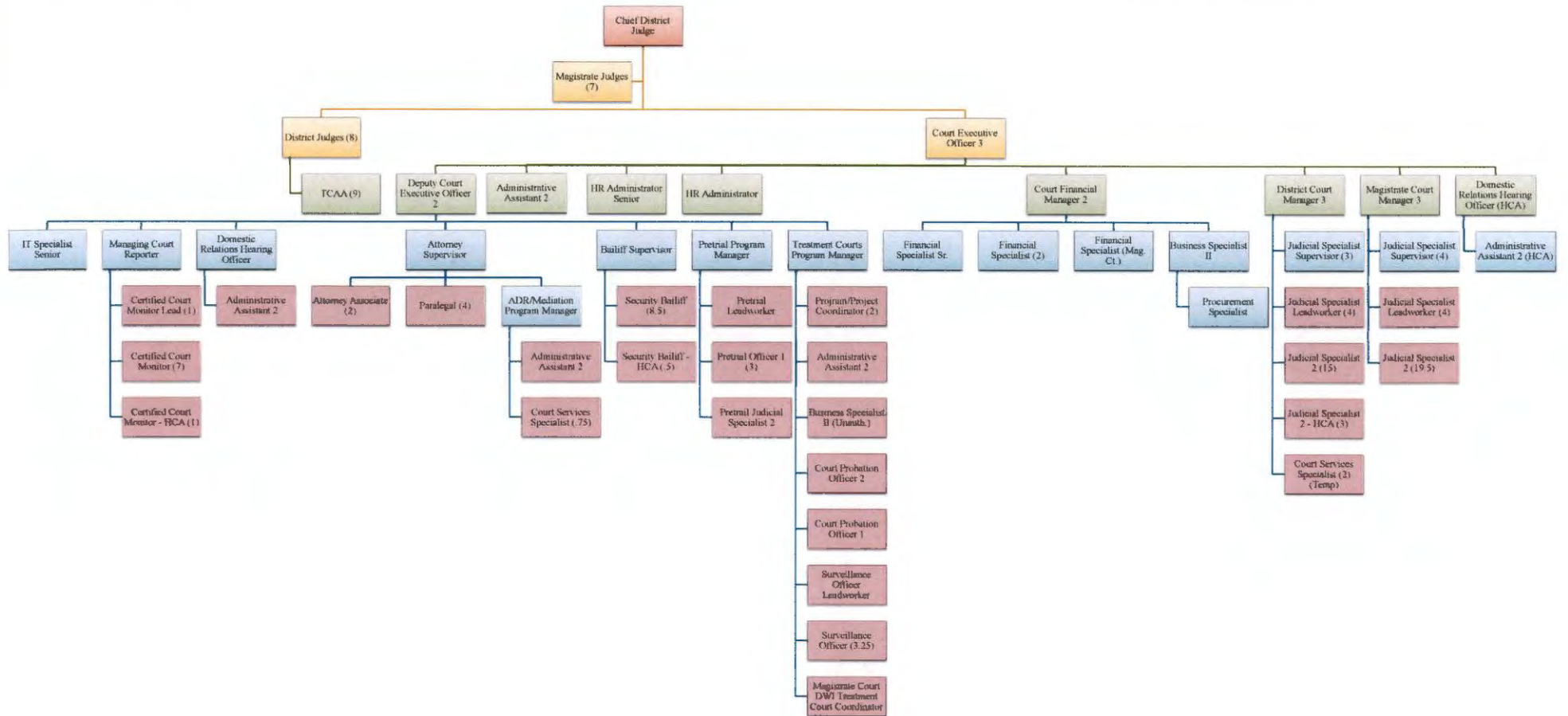
lcrdaco@nmcourts.gov

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.

S2 - ORG CHART - FY26

THIRD JUDICIAL DISTRICT COURT

AGENCY: 23300 PROGRAM: P233



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
23300 P233 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	13,130.4	12,518.5	14,147.9	0.0	14,985.6	0.0	14,985.6
112 Other Transfers	1,604.5	1,887.2	1,560.0	0.0	1,391.7	0.0	1,391.7
120 Federal Revenues	29.1	2.1	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	253.0	257.7	253.0	0.0	261.0	0.0	261.0
150 Fund Balance	35.0	0.0	35.0	0.0	59.0	0.0	59.0
REVENUE, TRANSFERS	15,052.0	14,665.6	15,995.9	0.0	16,697.3	0.0	16,697.3
REVENUE	15,052.0	14,665.6	15,995.9	0.0	16,697.3	0.0	16,697.3
EXPENSE							
200 Personal Services and Employee Benefits	12,367.5	11,999.7	13,443.6	13,434.1	14,253.7	0.0	14,253.7
300 Contractual services	1,735.6	1,236.7	1,625.0	0.0	1,558.3	0.0	1,558.3
400 Other	948.9	1,347.2	927.3	0.0	885.3	0.0	885.3
EXPENDITURES	15,052.0	14,583.6	15,995.9	13,434.07	16,697.3	0.0	16,697.3
EXPENSE	15,052.0	14,583.6	15,995.9	13,434.07	16,697.3	0.0	16,697.3
FTE POSITIONS							
810 Permanent	131.75	134.00	132.25	131.25	138.25	0.00	138.25
820 Term	10.75	10.00	8.25	9.25	4.25	0.00	4.25
830 Temporary	1.00	0.00	2.00	0.00	2.00	0.00	2.00
FTEs	143.50	144.00	142.50	140.50	144.50	0.00	144.50
FTE POSITIONS	143.50	144.00	142.50	140.50	144.50	0.00	144.50

THIRD JUDICIAL DISTRICT COURT

FTE RECONCILIATION BETWEEN FY26 REQUEST & FY26 PCF Projections

	PERM	TERM	Temporary	TOTAL
FY26 FTE PCF Projection	131.25	9.25	0.0	140.5
FY26 FTE Request	138.25	4.25	2.00	144.5
Differences	(7.00)	5.00	(2.00)	(4.00)
Position # 00027979 Domestic Relations Hearing Officer request funding to move from Term to Perm.	1.00	(1.00)		-
Position #00027961 Administrative Assistant II request funding to move from Term to Perm.	1.00	(1.00)		-
Position #00054599 Certified Court Monitor requesting funding to move from Term to Perm.	1.00	(1.00)		-
FY26 Additional Base Budget FTE Request - Security Bailiff - 2 FTEs	2.00			2.00
FY26 Additional Base Budget FTE Request - Business Specialist II - 1 FTE	1.00			1.00
Temporary Positions - Court Services Specialist Positions #10110509 & 10110522 not included in PCF Projections	-		2.00	2.00
Judicial Specialist Position #10116025 approved to covert from Term to Perm in FY25.	1.00	(1.00)		-
The Court created an unauthorized Business Specialist II Position # 10116817 in FY24 to support the Veteran's Treatment Courts.		(1.00)		(1.00)
DIFFERENCES	-	-	-	-

BU PCode Department
23300 P233 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	13,130.4	12,518.5	14,147.9	0.0	14,985.6	0.0	14,985.6
111	General Fund Transfers	13,130.4	12,518.5	14,147.9	0.0	14,985.6	0.0	14,985.6
425909	Other Services - Interagency	920.3	750.9	721.4	0.0	827.3	0.0	827.3
451909	Federal Contract - Interagency	463.9	277.7	393.0	0.0	344.1	0.0	344.1
475109	Other Gifts-Grants-Interagency	0.0	26.4	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	220.3	832.2	445.6	0.0	220.3	0.0	220.3
112	Other Transfers	1,604.5	1,887.2	1,560.0	0.0	1,391.7	0.0	1,391.7
451903	Federal Direct - Operating	29.1	2.1	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	29.1	2.1	0.0	0.0	0.0	0.0	0.0
429602	Court Costs	218.0	190.9	218.0	0.0	223.0	0.0	223.0
434402	Payments For Care-Individuals	35.0	34.8	35.0	0.0	38.0	0.0	38.0
475101	Other Gifts & Grants	0.0	32.0	0.0	0.0	0.0	0.0	0.0
475150	Contributions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	253.0	257.7	253.0	0.0	261.0	0.0	261.0
325900	Restricted FB - Gov	35.0	0.0	35.0	0.0	59.0	0.0	59.0
150	Fund Balance	35.0	0.0	35.0	0.0	59.0	0.0	59.0
TOTAL REVENUE		15,052.0	14,665.6	15,995.9	0.0	16,697.3	0.0	16,697.3
520100	Exempt Perm Positions P/T&F/T	8,371.5	8,091.3	9,053.3	9,424.1	9,502.4	0.0	9,502.4
520200	Term Positions	541.0	395.5	490.6	464.9	441.5	0.0	441.5
520500	Temporary Positions F/T & P/T	0.0	12.8	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	87.5	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	47.8	64.8	0.0	50.0	0.0	50.0
520900	Differential Pay	3.5	1.6	3.5	0.0	3.5	0.0	3.5
521100	Group Insurance Premium	949.3	938.4	1,045.8	1,061.2	1,202.5	0.0	1,202.5
521200	Retirement Contributions	1,581.6	1,516.0	1,748.7	1,661.7	1,841.1	0.0	1,841.1
521300	F I C A	682.0	627.7	743.7	610.7	784.1	0.0	784.1
521400	Workers' Comp Assessment Fee	1.8	1.2	1.3	0.0	1.3	0.0	1.3
521410	GSD Work Comp Insur Premium	17.4	17.4	15.6	0.0	26.3	0.0	26.3
521500	Unemployment Comp Premium	0.0	42.9	11.1	0.0	11.1	0.0	11.1
521600	Employee Liability Ins Premium	41.1	41.0	56.3	0.0	171.8	0.0	171.8
521700	RHC Act Contributions	178.3	175.7	208.9	211.5	218.1	0.0	218.1
523200	COVID Related Time Worked	0.0	3.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	12,367.5	11,999.7	13,443.6	13,434.1	14,253.7	0.0	14,253.7

BU PCode Department
23300 P233 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
535100	Medical Services	692.3	416.4	622.9	0.0	560.9	0.0	560.9
535200	Professional Services	381.3	272.3	352.8	0.0	249.3	0.0	249.3
535300	Other Services	537.4	413.1	525.2	0.0	621.3	0.0	621.3
535400	Audit Services	24.3	29.9	25.8	0.0	27.1	0.0	27.1
535500	Attorney Services	99.6	102.9	97.6	0.0	97.6	0.0	97.6
535600	IT Services	0.7	2.0	0.7	0.0	2.1	0.0	2.1
300	Contractual services	1,735.6	1,236.7	1,625.0	0.0	1,558.3	0.0	1,558.3
542100	Employee I/S Mileage & Fares	19.7	1.0	10.1	0.0	9.6	0.0	9.6
542200	Employee I/S Meals & Lodging	109.9	20.7	106.2	0.0	103.3	0.0	103.3
542500	Transp - Fuel & Oil	14.6	4.8	9.1	0.0	6.9	0.0	6.9
542600	Transp - Parts & Supplies	24.3	4.3	25.3	0.0	21.8	0.0	21.8
542700	Transp - Transp Insurance	1.4	1.4	1.7	0.0	2.0	0.0	2.0
543200	Maint - Furn, Fixt, Equipment	32.0	46.4	32.0	0.0	32.0	0.0	32.0
543300	Maint - Buildings & Structures	7.0	159.0	8.4	0.0	8.4	0.0	8.4
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.0	0.0	0.0
543600	Maint - Laundry/Dry Cleaning	0.3	0.3	0.4	0.0	0.5	0.0	0.5
543830	IT HW/SW Agreements	11.6	12.8	11.0	0.0	14.6	0.0	14.6
544000	Supply Inventory IT	139.9	253.7	131.2	0.0	128.1	0.0	128.1
544100	Supplies-Office Supplies	99.0	69.3	93.6	0.0	87.6	0.0	87.6
544200	Supplies-Medical, Lab, Personal	49.4	16.6	29.2	0.0	24.7	0.0	24.7
544400	Supplies-Field Supplies	4.8	0.0	9.1	0.0	4.6	0.0	4.6
544700	Supplies-Clothing, Unifrms, Linen	3.4	6.9	3.7	0.0	6.3	0.0	6.3
544900	Supplies-Inventory Exempt	22.0	166.1	23.8	0.0	23.8	0.0	23.8
545710	DOIT HCM Assessment Fees	52.6	46.7	51.6	0.0	51.1	0.0	51.1
545900	Printing & Photo Services	19.6	14.4	18.4	0.0	18.7	0.0	18.7
546100	Postage & Mail Services	91.4	43.4	95.2	0.0	86.7	0.0	86.7
546400	Rent Of Land & Buildings	0.0	3.0	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	17.7	13.2	16.1	0.0	14.3	0.0	14.3
546600	Communications	73.0	86.9	83.7	0.0	75.7	0.0	75.7
546610	DOIT Telecommunications	0.0	0.4	1.0	0.0	0.8	0.0	0.8
546700	Subscriptions/Dues/License Fee	9.6	5.0	9.5	0.0	7.5	0.0	7.5
546800	Employee Training & Education	127.6	38.2	137.3	0.0	136.7	0.0	136.7
546900	Advertising	0.3	3.3	0.5	0.0	0.5	0.0	0.5
547900	Miscellaneous Expense	1.1	36.3	0.9	0.0	0.9	0.0	0.9

Third Judicial District Court

State of New Mexico

BU PCode Department
23300 P233 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
548400	Other Equipment	0.0	94.5	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	148.1	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	9.3	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	9.1	14.4	8.9	0.0	8.9	0.0	8.9
549700	Employee O/S Meals & Lodging	7.5	26.8	9.3	0.0	9.3	0.0	9.3
400	Other	948.9	1,347.2	927.3	0.0	885.3	0.0	885.3
TOTAL EXPENSE		15,052.0	14,583.6	15,995.9	13,434.1	16,697.3	0.0	16,697.3
810	Permanent	131.75	134.00	132.25	131.25	138.25	0.00	138.25
810	Permanent	131.75	134.00	132.25	131.25	138.25	0.00	138.25
820	Term	10.75	10.00	7.25	9.25	4.25	0.00	4.25
820	Term	10.75	10.00	7.25	9.25	4.25	0.00	4.25
830	Temporary	1.00	0.00	2.00	0.00	2.00	0.00	2.00
830	Temporary	1.00	0.00	2.00	0.00	2.00	0.00	2.00
TOTAL FTE POSITIONS		143.50	144.00	141.50	140.50	144.50	0.00	144.50

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Third Judicial District Court</u>	Business Unit: <u>23300</u>
Fund Name: <u>3rd Jud. Distert General Fund</u>	Fund Number: <u>14300</u>
Legal Auth. <u>NMSA 1978 Section 34-6-47</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	128,200
--	---------

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 128,200

Add:

Projected revenue/sources (less fund balance budgeted) for FY25	436,200
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Deduct:

Projected total expenditures for FY25	(436,200)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25 128,200

Add:

Projected revenue/sources (less fund balance requested) for FY26	414,700
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Deduct:

Total expenditures budgeted in appropriation request	(434,700)
--	-----------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 108,200

**Agency - 23300 - Third Judicial District Court
NMS Trial Balance Fund/Account as of 06/30/2024**

Fiscal Year: 2024 - Accounting Period 1 - 12

**Report ID: NMS Trial Balance
Fund/Account
Page No:1 of 1
Run Date: 08/23/2024
Run Time: 1:34:33 PM**

Fund-14300 - 3rd Jud. Distrc General Fund

Account #	Description	Beginning Balance	Period Activity	Ending Balance
101800	Agency Interest in SGFIP	\$694,236.44	\$69,408.19	\$763,644.63
103900	Other Cash	\$855.00	\$0.00	\$855.00
104900	Petty Cash	\$100.00	\$0.00	\$100.00
132900	Accounts Receivable	\$0.00	\$1,173.75	\$1,173.75
135900	Allow. For Uncoll. Receivables	(\$8,107.62)	\$0.00	(\$8,107.62)
137900	Uncollectable Receivables	\$8,107.62	\$0.00	\$8,107.62
139900	Other Receivables	\$0.00	\$0.00	\$0.00
139901	Payroll Receivable	\$20,192.59	\$0.00	\$20,192.59
143900	Due From Local Governments	\$14,877.78	(\$10,309.10)	\$4,568.68
145900	Due From Federal Government	\$22,321.43	(\$22,321.43)	\$0.00
171900	Travel Advance	\$0.00	\$0.00	\$0.00
201900	Vouchers Payable	(\$393,662.72)	(\$16,900.80)	(\$410,563.52)
223500	Payroll Benefits Payable	(\$72,532.09)	(\$8,963.81)	(\$81,495.90)
223900	Payroll Taxes Payable	(\$38,409.02)	(\$1,103.74)	(\$39,512.76)
226900	Accrued Payroll	(\$98,362.32)	(\$1,969.91)	(\$100,332.23)
234900	Due To State General Fund	(\$20,192.59)	\$0.00	(\$20,192.59)
241900	Stale Dated Wts.	\$0.00	\$0.00	\$0.00
251900	Unearned Revenues	\$0.00	\$0.00	\$0.00
290900	Receipts Held In Suspense	\$0.00	\$0.00	\$0.00
291900	Undistributed Receipts	\$0.00	\$0.00	\$0.00
292900	Other Liabilities	\$0.00	\$0.00	\$0.00
296900	Accounts Payable Year End	(\$271.14)	\$271.14	\$0.00
299999	Prior Year Accounts Payable	\$0.00	\$0.00	\$0.00
324900	Nonspendable FB - Gov	(\$955.00)	\$0.00	(\$955.00)
325900	Restricted FB - Gov	(\$128,196.00)	\$0.00	(\$128,196.00)
328900	Unassigned FB - Gov	(\$2.36)	\$0.00	(\$2.36)
328901	Unassigned FB - PPA	\$0.00	\$0.00	\$0.00
425909	Other Services - Interagency	\$0.00	(\$615,520.08)	(\$615,520.08)
429602	Court Costs	\$0.00	(\$39,021.64)	(\$39,021.64)
451903	Federal Direct - Operating	\$0.00	(\$2,137.88)	(\$2,137.88)
451909	Federal Contract - Interagency	\$0.00	(\$15,000.00)	(\$15,000.00)
475101	Other Gifts & Grants	\$0.00	(\$32,000.00)	(\$32,000.00)
475109	Other Gifts-Grants-Interagency	\$0.00	(\$26,385.00)	(\$26,385.00)
499105	General Fd. Appropriation	\$0.00	(\$12,618,500.00)	(\$12,618,500.00)
499905	Other Financing Sources	\$0.00	(\$959,600.00)	(\$959,600.00)
520100	Exempt Perm Positions P/T&F/T	\$0.00	\$8,085,682.33	\$8,085,682.33
520200	Term Positions	\$0.00	\$133,039.64	\$133,039.64
520500	Temporary Positions F/T & P/T	\$0.00	\$12,758.50	\$12,758.50
520700	Overtime & Other Premium Pay	\$0.00	\$87,358.46	\$87,358.46
520800	Annf & Comp Paid At Separation	\$0.00	\$36,827.35	\$36,827.35
520900	Differential Pay	\$0.00	\$1,561.62	\$1,561.62
521100	Group Insurance Premium	\$0.00	\$908,019.39	\$908,019.39
521200	Retirement Contributions	\$0.00	\$1,463,816.81	\$1,463,816.81
521300	F I C A	\$0.00	\$607,355.00	\$607,355.00
521400	Workers' Comp Assessment Fee	\$0.00	\$1,151.14	\$1,151.14
521410	GSD Work Comp Insur Premium	\$0.00	\$16,091.96	\$16,091.96
521500	Unemployment Comp Premium	\$0.00	\$40,418.69	\$40,418.69

521600	Employee Liability Ins Premium	\$0.00	\$38,471.93	\$38,471.93
521700	RHC Act Contributions	\$0.00	\$170,280.28	\$170,280.28
523200	COVID Related Time Worked	\$0.00	\$3,016.41	\$3,016.41
535100	Medical Services	\$0.00	\$416,396.88	\$416,396.88
535200	Professional Services	\$0.00	\$163,687.36	\$163,687.36
535300	Other Services	\$0.00	\$413,132.07	\$413,132.07
535400	Audit Services	\$0.00	\$29,919.75	\$29,919.75
535500	Attorney Services	\$0.00	\$102,949.07	\$102,949.07
535600	IT Services	\$0.00	\$2,018.00	\$2,018.00
542100	Employee I/S Mileage & Fares	\$0.00	\$1,011.78	\$1,011.78
542200	Employee I/S Meals & Lodging	\$0.00	\$20,461.03	\$20,461.03
542500	Transp - Fuel & Oil	\$0.00	\$4,755.39	\$4,755.39
542600	Transp - Parts & Supplies	\$0.00	\$4,297.00	\$4,297.00
542700	Transp - Transp Insurance	\$0.00	\$1,371.13	\$1,371.13
543200	Maint - Furn, Fixt, Equipment	\$0.00	\$49,484.32	\$49,484.32
543300	Maint - Buildings & Structures	\$0.00	\$159,030.55	\$159,030.55
543600	Maint - Laundry/Dry Cleaning	\$0.00	\$264.66	\$264.66
543830	IT HW/SW Agreements	\$0.00	\$12,820.68	\$12,820.68
544000	Supply Inventory IT	\$0.00	\$252,332.59	\$252,332.59
544100	Supplies-Office Supplies	\$0.00	\$67,083.25	\$67,083.25
544200	Supplies-Medical,Lab,Personal	\$0.00	\$16,572.69	\$16,572.69
544700	Supplies-Clothing,Uniforms,Linen	\$0.00	\$6,931.12	\$6,931.12
544900	Supplies-Inventory Exempt	\$0.00	\$166,100.86	\$166,100.86
545710	DOIT HCM Assessment Fees	\$0.00	\$43,608.00	\$43,608.00
545900	Printing & Photo Services	\$0.00	\$14,418.32	\$14,418.32
546100	Postage & Mail Services	\$0.00	\$41,412.21	\$41,412.21
546400	Rent Of Land & Buildings	\$0.00	\$3,000.00	\$3,000.00
546500	Rent Of Equipment	\$0.00	\$13,247.55	\$13,247.55
546600	Communications	\$0.00	\$86,868.95	\$86,868.95
546610	DOIT Telecommunications	\$0.00	\$375.43	\$375.43
546700	Subscriptions/Dues/License Fee	\$0.00	\$4,527.26	\$4,527.26
546800	Employee Training & Education	\$0.00	\$38,174.17	\$38,174.17
546900	Advertising	\$0.00	\$3,218.60	\$3,218.60
547900	Miscellaneous Expense	\$0.00	\$36,283.65	\$36,283.65
548400	Other Equipment	\$0.00	\$191,332.61	\$191,332.61
548800	Automotive & Aircraft	\$0.00	\$148,085.30	\$148,085.30
548900	Buildings & Structures	\$0.00	\$136,680.08	\$136,680.08
549600	Employee O/S Mileage & Fares	\$0.00	\$14,366.28	\$14,366.28
549700	Employee O/S Meals & Lodging	\$0.00	\$26,812.21	\$26,812.21
Total by 14300 :		\$0.00	\$0.00	\$0.00

THIRD JUDICIAL DISTRICT COURT
FY25 Operating Budget Revenue & Expenditure Analysis
Adult Drug Court 14300-0201

Updated 8/23/2024

Obj Code	Description	July 1 Opbud (beg bal)	Appr/Pend Incr/Decr BRFs	Adjusted Budget	PeopleSoft Revenue as of 08/21/2024 Recognized	UnRecognized	Projected Thru 06/30/25	% Recognized	UnRecognized Revenue Balance	Projected Variance 6/30/2025
REVENUES										
325900	Fund Balances	-	-	-	-	-	-	#DIV/0!	-	-
425909	Other Services: Interagency - LETF	121,700	-	121,700	-	121,700	81,700	0.00%	121,700	(40,000)
429602	Court Costs/Program Rev	-	-	-	-	-	-	#DIV/0!	-	-
434402	Payments for Care Individuals	-	-	-	-	-	-	#DIV/0!	-	-
451903	Federal Direct - Operating	-	-	-	-	-	-	#DIV/0!	-	-
451909	Federal Contract: Interagency - DOH	-	-	-	-	-	-	#DIV/0!	-	-
475101	Other Gifts & Grants	-	11,015	11,015	-	11,015	11,015	0.00%	11,015	-
496901	Miscellaneous Revenues	-	-	-	-	-	-	#DIV/0!	-	-
499105	General Fund	330,600	12,900	343,500	28,625	314,875	343,500	8.33%	314,875	-
499905	Other Financing Sources	-	-	-	-	-	-	#DIV/0!	-	-
TOTAL REVENUES		452,300	23,915	476,215.00	28,625	447,590	436,215.00	6.01%	447,590	(40,000)

Obj Code	Description	July 1 Opbud (beg bal)	Appr/Pend Add/Reduc	Adjusted Budget	PeopleSoft Expenditures as of 08/23/24 Expend.	Encumb	Pending Encumbrance Thru 06/30/2025	Projected Thru 06/30/2025	Estimated Expenditures	Projected Variance 6/30/2025
EXPENDITURES										
520000	Salaries & Benefits	172,200	12,900	185,100	23,612	-	161,488	-	185,100	0
530000	Contractual Services	228,700	11,015	239,715	12,697	29,203	40,900	116,915	199,715	40,000
540000	Other Costs	51,400	-	51,400	3,446	2,865	-	45,089	51,400	-
550000	Other Financing	-	-	-	-	-	-	-	-	-
TOTAL EXPEND		452,300	23,915	476,215.00	39,755	32,068	202,388	162,004	436,215	40,000

FTE	Description	July 1 Opbud (beg bal)	Appr/Pend Add/Reduc	Adjusted Budget
001	Exempt	3	-	3
002	Term	-	-	-
003	Permanent F/T	-	-	-
004	Permanent P/T	-	-	-
005	Temporary	-	-	-
TOTAL FTE		3	-	3

Obj Code	Description	July 1 Opbud (beg bal)	Appr/Pend Add/Reduc BRFs	Adjusted Budget	PeopleSoft Expenditures as of 08/23/24 Expend.	Encumb	Pending Encumbrance Thru 06/30/25	Estimated Expenditures	Projected Variance 6/30/2025	
PAYROLL EXPENDITURE DETAIL										
LETF		138,700	12,900	151,600						
Increase/Decrease		33,500	-	33,500						
BRFs										
520100	Exempt	-	-	-	17,432	-	159,788	-	177,221	
520200	Term	-	-	-	-	-	-	-	-	
520300	Permanent F/T	-	-	-	-	-	-	-	-	
520400	Permanent P/T	-	-	-	-	-	-	-	-	
520500	Temporary	-	-	-	-	-	-	-	-	
520600	Paid Sick	-	-	-	-	-	-	-	-	
520700	Overtime	-	-	-	-	-	-	-	-	
520800	Terminal Leave	-	-	-	-	-	-	-	-	
520900	Shift Diff Pay	-	-	-	40	-	-	-	40	
521100	Group Insurance	-	-	-	1,113	-	-	-	1,113	
521200	Retirement	-	-	-	3,362	-	-	-	3,362	
521300	FICA	-	-	-	1,312	-	-	-	1,312	
521400	Workers Comp Fee	-	-	-	4	-	-	-	4	
521410	GSD Workers Comp	-	-	-	-	-	300	-	300	
521500	Unemployment	-	-	-	-	-	200	-	200	
521600	Emp Lia Insurance	-	-	-	-	-	1,200	-	1,200	
521700	Retirement	-	-	-	349	-	-	-	349	
521900	Other Emp. Benefits	-	-	-	-	-	-	-	-	
523000	COVID Related Admin Leave	-	-	-	-	-	-	-	-	
523200	COVID Related Time Worked	-	-	-	-	-	-	-	-	
200 Total 520000		172,200	12,900	185,100	23,612	-	161,488	-	185,100	

AOC has notified 3JDC that LETF Funding will be reduced from current budget amount. The 300 Category for ADC will be reduced by \$40k. Will utilize funding from Crime Reduction to support UA contractor costs.

Obj Code	Description	July 1 Opbud (beg bal)	Appr/Pend Add/Reduc BRFs	Adjusted Budget	PeopleSoft Expenditures as of 08/23/24 Expend.	Encumb	Pending Encumbrance Thru 06/30/25	Estimated Expenditures	Projected Variance 6/30/2025	
CONTRACT EXPENDITURE DETAIL										
LETF		143,000	-	143,000						
Increase/Decrease		85,700	-	85,700						
BRFs			11,015	11,015						
535100	Medical Services	147,600	-	147,600	7,467	18,783	26,250	95,100	147,600	
535200	Pro Service Contract	23,100	(23,100)	-	-	-	-	-	-	
535300	Other Contract Serv	40,000	34,115	74,115	5,230	5,170	10,400	13,315	34,115	
535400	Audit	1,000	-	1,000	-	1,000	-	-	1,000	
535500	Attorney Fees	17,000	-	17,000	-	4,250	4,250	8,500	17,000	
535600	IT Services	-	-	-	-	-	-	-	-	
300 Total 530000		228,700	11,015	239,715	12,697	29,203	40,900	116,915	199,715.00	

Obj Code	Description	July 1 Opbud (beg bal)	Appr/Pend Add/Reduc BRFs	Adjusted Budget	PeopleSoft Expenditures as of 08/23/24 Expend.	Encumb	Pending Encumbrance Thru 06/30/25	Estimated Expenditures	Projected Variance 6/30/2025	
OTHER EXPENDITURE DETAIL										
LETF		48,900	-	48,900						
Increase/Decrease		2,500	-	2,500						
BRFs										
542100	In-State Mileage	2,000	-	2,000	35	-	-	1,965	2,000	
542200	In-State Meals/Lodge	3,000	-	3,000	449	1,213	-	1,338	3,000	
542300	Board/Comm In-Stat	-	-	-	-	-	-	-	-	
542500	Trans-Gas/Oil Trans	3,000	-	3,000	79	671	-	2,250	3,000	
542600	Trans-Parts/Maintance/Repairs	2,800	-	2,800	-	-	-	2,800	2,800	
542700	Trans-Insurance/Trans	200	-	200	-	-	-	200	200	
542800	State Trans Pool	-	-	-	-	-	-	-	-	
542900	Trans-Other Trans	-	-	-	-	-	-	-	-	
543100	Maint-Grounds/Roadways	-	-	-	-	-	-	-	-	
543200	Maint-Fur/Fix/Equip	-	-	-	-	-	-	-	-	
543300	Maint-Bldgs/Structures	-	-	-	-	-	-	-	-	
543400	Maint-Property Insurance	-	-	-	-	-	-	-	-	

543500	Maint-Supplies	-	-	-	-	-	-	-	-	
543600	Maint-Laundry/Dry Clean	-	-	-	-	-	-	-	-	
543700	Maint Service	-	-	-	-	-	-	-	-	
543820	Maint IT	-	-	-	-	-	-	-	-	
543830	IT HW/SW Agreements	-	-	-	-	-	-	-	-	
543900	Other Maint	-	-	-	-	-	-	-	-	
544000	Supplies-Inventory IT	3,500	-	3,500	13	18	-	3,469	3,500	
544100	Supplies-Office	3,900	-	3,900	466	327	-	3,107	3,900	
544200	Supplies-Medical Lab	15,000	-	15,000	-	-	-	15,000	15,000	
544300	Supplies-Drugs	-	-	-	-	-	-	-	-	
544400	Supplies-Field Supplies	1,800	-	1,800	-	-	-	1,800	1,800	
544500	Supplies-Food	-	-	-	-	-	-	-	-	
544600	Supplies-Kitchen Supplies	-	-	-	-	-	-	-	-	
544700	Supplies-Clothing/Uniforms	1,500	-	1,500	-	-	-	1,500	1,500	
544800	Supplies-Education/Recreation	-	-	-	-	-	-	-	-	
544900	Supplies-Inventory Exempt	-	-	-	-	4	-	(4)	-	
545600	Report/Record	-	-	-	-	-	-	-	-	
545700	ISD Services	-	-	-	-	-	-	-	-	
545710	DoIT HCM Assessment Fees	1,100	-	1,100	-	-	-	1,100	1,100	
545800	Radio Comm Services	-	-	-	-	-	-	-	-	
545900	Print & Photo	100	-	100	82	-	-	18	100	
546000	Bldg. Use Fee GSD	-	-	-	-	-	-	-	-	
546100	Postage/Mail	200	-	200	-	50	-	150	200	
546200	Bond Premiums	-	-	-	-	-	-	-	-	
546300	Utilities	-	-	-	-	-	-	-	-	
546400	Rent Land/Build	-	-	-	-	-	-	-	-	
546500	Rent Equip	-	-	-	-	-	-	-	-	
546600	Telecommunications	3,300	-	3,300	243	582	-	2,475	3,300	
546601	DoIT Telecommunications	-	-	-	-	-	-	-	-	
546700	Subscription/Dues	-	-	-	-	-	-	-	-	
546800	Employee Training	5,000	-	5,000	-	-	-	5,000	5,000	
546900	Advertising	-	-	-	2,079	-	-	(2,079)	-	
547000	Legal Settlements	-	-	-	-	-	-	-	-	
547200	Grants to Indiv	-	-	-	-	-	-	-	-	
547300	Care/Support	-	-	-	-	-	-	-	-	
547400	Grants & Services	-	-	-	-	-	-	-	-	
547500	Pur for Resale	-	-	-	-	-	-	-	-	
547700	Debt Serv Prin	-	-	-	-	-	-	-	-	
547800	Debt Serv Interest	-	-	-	-	-	-	-	-	
547900	Misc Other Exp	-	-	-	-	-	-	-	-	
547999	Request to Pay Prior Year	-	-	-	-	-	-	-	-	
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	2,500	-	2,500	-	-	-	2,500	2,500	
549700	OST Meals/Lodge	2,500	-	2,500	-	-	-	2,500	2,500	
549800	Board/Comm M/F	-	-	-	-	-	-	-	-	
549900	Board/Comm M/L	-	-	-	-	-	-	-	-	
400	Total 540000	51,400	-	51,400	3,446	2,865	-	45,089	51,400	
555100	Oth Financing Uses	-	-	-	-	-	-	-	-	
	Total 550000	-	-	-	-	-	-	-	-	
TOTAL EXPENDITURES		452,300	23,915	476,215	39,765	32,067.82	202,388	162,004	436,215	40,000

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Adult Drug Court (14600-0201)

OBJ CDE	DESCRIPTION	FY 2024 ACTUALS EXPENDED	FY 2025 (2024-25) OPBUD	FY26 Request			FY26 Operating		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES									
111	General Fund	249.4	330.6	330.6	2.4	333.0	LEFT 81.7K		
112	Other Transfers	136.1	121.7	81.7		81.7			
120	Federal Funds								
130	Other Financing Sources	0.9							
130	Other Program Revenue								
150	Fund Balance			20.0		20.0			
TOTAL REVENUES		386.4	452.3	432.3	2.4	434.7			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	130.1	172.2	193.1	2.5	195.6			
300	Contractual Svcs	201.6	228.7	187.1		187.1			
400	Other	54.7	51.4	52.1	-0.1	52.0			
500	Oth Financing Uses								
TOTAL EXPENDITURES		386.4	452.3	432.3	2.4	434.7			
FTE									
001	Exempt	3.0	3.0	3.0		3.0			
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
TOTAL FTE		3.0	3.0	3.0		3.0			

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Third Judicial District Court</u>	Business Unit: <u>23300</u>
Fund Name: <u>3rd Jud.Dist.Crt. Alternative</u>	Fund Number: <u>87700</u>
Legal Auth. <u>NMSA 1978 Section 34-6-44 & Section 34-6-45</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	136,300
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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
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Other (explain in detail)	0
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Deduct:

Liabilities not reflected in FCD Reports at close of FY24	0
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Fund balance designated by law for future expenditure (non-reverting funds)	0
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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
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	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	136,300
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Add:

Projected revenue/sources (less fund balance budgeted) for FY25	55,800
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Deduct:

Projected total expenditures for FY25	(60,500)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	131,600
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Add:

Projected revenue/sources (less fund balance requested) for FY26	68,000
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Deduct:

Total expenditures budgeted in appropriation request	(92,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	107,600
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Agency - 23300 - Third Judicial District Court
 NMS Trial Balance Fund/Account as of 06/30/2024

Fiscal Year: 2024 - Accounting Period 1 - 12

Report ID: NMS Trial Balance
 Fund/Account
 Page No:1 of 1
 Run Date: 08/23/2024
 Run Time: 1:34:33 PM

Fund-87700 - 3rd Jud.Dist.Crt. Alternative

Account #	Description	Beginning Balance	Period Activity	Ending Balance
101800	Agency Interest in SGFIP	\$104,548.06	\$33,819.01	\$138,367.07
132900	Accounts Receivable	\$1,426.50	(\$144.00)	\$1,282.50
201900	Vouchers Payable	(\$2,500.00)	\$0.00	(\$2,500.00)
223500	Payroll Benefits Payable	\$0.00	(\$318.77)	(\$318.77)
223900	Payroll Taxes Payable	\$0.00	(\$109.57)	(\$109.57)
226900	Accrued Payroll	\$0.00	(\$385.52)	(\$385.52)
290900	Receipts Held In Suspense	\$0.00	\$0.00	\$0.00
325900	Restricted FB - Gov	(\$103,474.56)	(\$32,861.15)	(\$136,335.71)
328900	Unassigned FB - Gov	\$0.00	\$32,861.15	\$32,861.15
429602	Court Costs	\$0.00	(\$67,796.50)	(\$67,796.50)
520200	Term Positions	\$0.00	\$2,814.51	\$2,814.51
521100	Group Insurance Premium	\$0.00	\$108.67	\$108.67
521200	Retirement Contributions	\$0.00	\$541.51	\$541.51
521300	F I C A	\$0.00	\$213.27	\$213.27
521400	Workers' Comp Assessment Fee	\$0.00	\$1.11	\$1.11
521410	GSD Work Comp Insur Premium	\$0.00	\$200.00	\$200.00
521500	Unemployment Comp Premium	\$0.00	\$500.00	\$500.00
521600	Employee Liability Ins Premium	\$0.00	\$500.00	\$500.00
521700	RHC Act Contributions	\$0.00	\$56.28	\$56.28
535200	Professional Services	\$0.00	\$30,000.00	\$30,000.00
Total by 87700 :		\$0.00	\$0.00	\$0.00

THIRD JUDICIAL DISTRICT COURT
FY25 Operating Budget Revenue & Expenditure Analysis

ADR 87700-0600

Updated 8/23/2024

Obj Code	Description	July 1 Opbud (beg bal)	Appr/Pend Incr/Decr BRFs	Adjusted Budget	PeopleSoft Revenue as of 08/21/2024		Projected Thru 06/30/25	% Recognized	UnRecognized Revenue Balance	Projected Variance 6/30/2025
					Recognized	UnRecognized				
REVENUES										
325900	Fund Balances	20,000	-	20,000	-	20,000	20,000	#DIV/0!	20,000	-
425909	Other Services: Interagency	-	-	-	-	-	-	#DIV/0!	-	-
429602	Court Costs/Program Rev	63,000	-	63,000	8,136	54,864	55,790	#DIV/0!	54,864	(7,210)
434402	Payments for Care Individuals	-	-	-	-	-	-	#DIV/0!	-	-
451903	Federal Direct - Operating	-	-	-	-	-	-	#DIV/0!	-	-
451909	Federal Contract: Interagency	-	-	-	-	-	-	#DIV/0!	-	-
475101	Other Gifts & Grants	-	-	-	-	-	-	#DIV/0!	-	-
496901	Miscellaneous Revenues	-	-	-	-	-	-	#DIV/0!	-	-
499105	General Fund	-	-	-	-	-	-	#DIV/0!	-	-
499905	Other Financing Sources	-	-	-	-	-	-	#DIV/0!	-	-
TOTAL REVENUES		83,000	-	83,000	8,136	74,864	75,790	9.80%	74,864	(7,210)

Obj Code	Description	July 1 Opbud (beg bal)	Appr/Pend Add/Red BARS/BIRS	Adjusted Budget	PeopleSoft Expenditures as of 08/23/24		Pending Encumbrance	Projected Thru 06/30/2025	Estimated Expenditures	Projected Variance 6/30/2025
					Expend.	Encumb				
EXPENDITURES										
520000	Salaries & Benefits	53,000	-	53,000	5,820	-	47,180	-	53,000	-
530000	Contractual Services	30,000	-	30,000	2,500	5,000	-	-	7,500	-
540000	Other Costs	-	-	-	-	-	-	-	-	-
550000	Other Financing	-	-	-	-	-	-	-	-	-
TOTAL EXPEND		83,000	-	83,000	8,320	5,000	47,180	-	60,500.00	-

FTE	Description	July 1 Opbud (beg bal)	Appr/Pend	Adjusted Budget
001	Exempt	1.00	-	1.00
002	Term	0.75	-	0.75
003	Permanent F/T	-	-	-
004	Permanent P/T	-	-	-
005	Temporary	-	-	-
TOTAL FTE		1.75	-	1.75

Obj Code	Description	July 1 Opbud (beg bal)	Appr/Pend Incr/Decr BRFs	Adjusted Budget	PeopleSoft Expenditures as of 08/23/24		Pending Encumbrance	Projected Thru 06/30/25	Estimated Expenditures	Projected Variance 6/30/2025
					Expend.	Encumb				
PAYROLL EXPENDITURE DETAIL										
LETF		53,000	-	53,000						
Increase/Decrease										
BRFs										
520100	Exempt	-	-	-	-	-	46,380	-	46,380	-
520200	Term	-	-	-	3,863.50	-	-	-	3,864	-
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	-	-	-	855.16	-	-	-	855	-
521200	Retirement	-	-	-	743.33	-	-	-	743	-
521300	FICA	-	-	-	279.45	-	-	-	279	-
521400	Workers Comp Fee	-	-	-	1.19	-	-	-	1	-
521410	GSD Workers Comp	-	-	-	-	-	200	-	200	-
521500	Unemployment	-	-	-	-	-	100	-	100	-
521600	Emp Lia Insurance	-	-	-	-	-	500	-	500	-
521700	Retirement	-	-	-	77.28	-	-	-	77	-
521900	Other Emp. Benefits	-	-	-	-	-	-	-	-	-
523000	COVID Related Admin Leave	-	-	-	-	-	-	-	-	-
523200	COVID Related Time Worked	-	-	-	-	-	-	-	-	-
Total 520000		53,000	-	53,000	5,820	-	47,180	-	53,000	-

Obj Code	Description	July 1 Opbud (beg bal)	Appr/Pend	Adjusted Budget	PeopleSoft Expenditures as of 08/23/24		Pending Encumbrance	Projected Thru 06/30/25	Estimated Expenditures	Projected Variance 6/30/2025
					Expend.	Encumb				
CONTRACT EXPENDITURE DETAIL										
LETF		30,000	-	30,000						
Increase/Decrease										
BRFs										
535100	Medical Services	-	-	-	-	-	-	-	-	-
535200	Pro Service Contract	30,000	-	30,000	2,500	5,000	-	22,500	30,000	-
535300	Other Contract Serv	-	-	-	-	-	-	-	-	-
535400	Audit	-	-	-	-	-	-	-	-	-
535500	Attorney Fees	-	-	-	-	-	-	-	-	-
535600	IT Services	-	-	-	-	-	-	-	-	-
Total 530000		30,000	-	30,000	2,500	5,000	-	22,500	30,000	-

Obj Code	Description	July 1 Opbud (beg bal)	Appr/Pend	Adjusted Budget	PeopleSoft Expenditures as of 08/23/24		Pending Encumbrance	Projected Thru 06/30/25	Estimated Expenditures	Projected Variance 6/30/2025
					Expend.	Encumb				
OTHER EXPENDITURE DETAIL										
LETF										
Increase/Decrease										
BRFs										
542100	In-State Mileage	-	-	-	-	-	-	-	-	-
542200	In-State Meals/Lodge	-	-	-	-	-	-	-	-	-
542300	Board/Comm In-Stat	-	-	-	-	-	-	-	-	-
542500	Trans-Gas/Oil Trans	-	-	-	-	-	-	-	-	-
542600	Trans-Parts/Maintance/Repairs	-	-	-	-	-	-	-	-	-
542700	Trans-Insurance/Trans	-	-	-	-	-	-	-	-	-
542800	State Trans Pool	-	-	-	-	-	-	-	-	-
542900	Trans-Other Trans	-	-	-	-	-	-	-	-	-
543100	Maint-Grounds/Roadways	-	-	-	-	-	-	-	-	-
543200	Maint-Fur/Fix/Equip	-	-	-	-	-	-	-	-	-
543300	Maint-Bldgs/Structures	-	-	-	-	-	-	-	-	-

543400	Maint-Property Insurance	-	-	-	-	-	-	-	-
543500	Maint-Supplies	-	-	-	-	-	-	-	-
543600	Maint-Laundry/Dry Clean	-	-	-	-	-	-	-	-
543700	Maint Service	-	-	-	-	-	-	-	-
543820	Maint IT	-	-	-	-	-	-	-	-
543830	IT HW/SW Agreements	-	-	-	-	-	-	-	-
543900	Other Maint	-	-	-	-	-	-	-	-
544000	Supplies-Inventory IT	-	-	-	-	-	-	-	-
544100	Supplies-Office	-	-	-	-	-	-	-	-
544200	Supplies-Medical Lab	-	-	-	-	-	-	-	-
544300	Supplies-Drugs	-	-	-	-	-	-	-	-
544400	Supplies-Field Supplies	-	-	-	-	-	-	-	-
544500	Supplies-Food	-	-	-	-	-	-	-	-
544600	Supplies-Kitchen Supplies	-	-	-	-	-	-	-	-
544700	Supplies-Clothing/Uniforms	-	-	-	-	-	-	-	-
544800	Supplies-Education/Recreation	-	-	-	-	-	-	-	-
544900	Supplies-Inventory Exempt	-	-	-	-	-	-	-	-
545600	Report/Record	-	-	-	-	-	-	-	-
545700	ISD Services	-	-	-	-	-	-	-	-
545710	DoIT HCM Assessment Fees	-	-	-	-	-	-	-	-
545800	Radio Comm Services	-	-	-	-	-	-	-	-
545900	Print & Photo	-	-	-	-	-	-	-	-
546000	Bidg. Use Fee GSD	-	-	-	-	-	-	-	-
546100	Postage/Mail	-	-	-	-	-	-	-	-
546200	Bond Premiums	-	-	-	-	-	-	-	-
546300	Utilities	-	-	-	-	-	-	-	-
546400	Rent Land/Build	-	-	-	-	-	-	-	-
546500	Rent Equip	-	-	-	-	-	-	-	-
546600	Telecommunications	-	-	-	-	-	-	-	-
546601	DoIT Telecommunications	-	-	-	-	-	-	-	-
546700	Subscription/Dues	-	-	-	-	-	-	-	-
546800	Employee Training	-	-	-	-	-	-	-	-
546900	Advertising	-	-	-	-	-	-	-	-
547000	Legal Settlements	-	-	-	-	-	-	-	-
547200	Grants to Indiv	-	-	-	-	-	-	-	-
547300	Care/Support	-	-	-	-	-	-	-	-
547400	Grants & Services	-	-	-	-	-	-	-	-
547500	Pur for Resale	-	-	-	-	-	-	-	-
547700	Debt Serv Prin	-	-	-	-	-	-	-	-
547800	Debt Serv Interest	-	-	-	-	-	-	-	-
547900	Misc Other Exp	-	-	-	-	-	-	-	-
547999	Request to Pay Prior Year	-	-	-	-	-	-	-	-
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/Lodge	-	-	-	-	-	-	-	-
549800	Board/Comm M/F	-	-	-	-	-	-	-	-
549900	Board/Comm M/L	-	-	-	-	-	-	-	-
Total 540000		-	-	-	-	-	-	-	-
555100	Oth Financing Uses	-	-	-	-	-	-	-	-
Total 550000		-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		83,000	-	83,000	8,320	5,000	47,180	22,500	83,000

**THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request**

Alternative Dispute Resolution Program (87700-0600)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES									
111	General Fund								
112	Other Transfers								
120	Federal Funds								
130	Other Financing Sources								
130	Other Program Revenue	67.8	63.0	68.0		68.0			
150	Fund Balance		20.0	24.0		24.0			
TOTAL REVENUES		67.8	83.0	92.0		92.0			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	4.9	53.0	60.0		60.0			
300	Contractual Svcs	30.0	30.0	30.0		30.0			
400	Other			2.0		2.0			
500	Oth Financing Uses								
TOTAL EXPENDITURES		34.9	83.0	92.0		92.0			
FTE									
001	Exempt		1.0	1.0		1.0			
002	Term		0.75	0.75		0.75			
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
TOTAL FTE			1.75	1.75		1.75			

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Third Judicial District Court Business Unit: 23300
 Fund Name: 3rd Jud. Dist./Mediation Prog. Fund Number: 92300
 Legal Auth. NMSA 1978 Section 40-12-4 through 40-12-6

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24 193,300

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 193,300

Add:

Projected revenue/sources (less fund balance budgeted) for FY25 113,600

Deduct:

Projected total expenditures for FY25 (145,000)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25 161,900

Add:

Projected revenue/sources (less fund balance requested) for FY26 133,000

Deduct:

Total expenditures budgeted in appropriation request (148,000)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 146,900

**Agency - 23300 - Third Judicial District Court
NMS Trial Balance Fund/Account as of 06/30/2024**

Fiscal Year: 2024 - Accounting Period 1 - 12

**Report ID: NMS Trial Balance
Fund/Account
Page No:1 of 1
Run Date: 08/23/2024
Run Time: 1:34:33 PM**

Fund-92300 - 3rd Jud. Dist./Mediation Prog.

Account #	Description	Beginning Balance	Period Activity	Ending Balance
101800	Agency Interest in SGFIP	\$161,857.00	\$37,577.35	\$199,434.35
132900	Accounts Receivable	\$271.00	\$3,729.20	\$4,000.20
201900	Vouchers Payable	(\$8,762.84)	(\$1,363.87)	(\$10,126.71)
299999	Prior Year Accounts Payable	\$0.00	\$0.00	\$0.00
325900	Restricted FB - Gov	(\$153,365.16)	(\$39,942.68)	(\$193,307.84)
328900	Unassigned FB - Gov	\$0.00	\$39,942.68	\$39,942.68
429602	Court Costs	\$0.00	(\$84,114.00)	(\$84,114.00)
434402	Payments For Care-Individuals	\$0.00	(\$34,776.20)	(\$34,776.20)
520100	Exempt Perm Positions P/T&F/T	\$0.00	\$0.00	\$0.00
521100	Group Insurance Premium	\$0.00	\$0.00	\$0.00
521200	Retirement Contributions	\$0.00	\$0.00	\$0.00
521300	F I C A	\$0.00	\$0.00	\$0.00
521400	Workers' Comp Assessment Fee	\$0.00	\$0.00	\$0.00
521700	RHC Act Contributions	\$0.00	\$0.00	\$0.00
535200	Professional Services	\$0.00	\$78,628.55	\$78,628.55
542200	Employee I/S Meals & Lodging	\$0.00	\$211.59	\$211.59
544000	Supply Inventory IT	\$0.00	\$0.00	\$0.00
544100	Supplies-Office Supplies	\$0.00	\$46.87	\$46.87
546100	Postage & Mail Services	\$0.00	\$0.00	\$0.00
546900	Advertising	\$0.00	\$60.51	\$60.51
Total by 92300 :		\$0.00	\$0.00	\$0.00

THIRD JUDICIAL DISTRICT COURT
FY25 Operating Budget Revenue & Expenditure Analysis

Mediation 92300-0500

Updated 8/23/2024

Obj Code	Description	July 1 Opbud (beg bal)	Appr/Pend Incr/Decr BRFs	Adjusted Budget	PeopleSoft Revenue as of 08/21/2024		Projected Thru 06/30/25	% Recognized	UnRecognized Revenue Balance	Projected Variance 6/30/2025
					Recognized	UnRecognized				
REVENUES										
325900	Fund Balances	15,000	-	15,000	-	15,000	15,000	0.0%	15,000	-
425909	Other Services: Interagency	-	-	-	-	-	-	#DIV/0!	-	-
429602	Court Costs/Program Rev	95,000	-	95,000	11,158	83,843	76,509	11.7%	83,843	(18,491)
434402	Payments for Care Individuals	35,000	-	35,000	3,093	31,907	37,121	8.8%	31,907	2,121
451903	Federal Direct - Operating	-	-	-	-	-	-	#DIV/0!	-	-
451909	Federal Contract: Interagency	-	-	-	-	-	-	#DIV/0!	-	-
475101	Other Gifts & Grants	-	-	-	-	-	-	#DIV/0!	-	-
496901	Miscellaneous Revenues	-	-	-	-	-	-	#DIV/0!	-	-
499105	General Fund	-	-	-	-	-	-	#DIV/0!	-	-
499905	Other Financing Sources	-	-	-	-	-	-	#DIV/0!	-	-
TOTAL REVENUES		145,000	-	145,000	14,251	130,749	128,630	9.8%	130,749	(16,370)

Will need to do BAR to increase budget if proj. revenues continue to exceed budget. -ACO 08/23/24

Obj Code	Description	July 1 Opbud (beg bal)	Appr/Pend Add/Red BARs/BIRs	Adjusted Budget	PeopleSoft Expenditures as of 08/23/24		Pending Encumbrance	Projected Thru 06/30/2025	Estimated Expenditures	Projected Variance 6/30/2025
					Expend.	Encumb				
EXPENDITURES										
520000	Salaries & Benefits	30,000	-	30,000	-	-	30,000	-	30,000	-
530000	Contractual Services	105,000	-	105,000	7,122	16,628	-	81,250	105,000	-
540000	Other Costs	10,000	-	10,000	150	-	-	9,850	10,000	-
550000	Other Financing	-	-	-	-	-	-	-	-	-
TOTAL EXPEND		145,000	-	145,000	7,272	16,628	30,000	91,100	145,000	-

Obj Code	Description	July 1 Opbud (beg bal)	Appr/Pend Incr/Decr BRFs	Adjusted Budget	PeopleSoft Expenditures as of 08/23/24	Pending Encumbrance	Projected Thru 06/30/25	Estimated Expenditures	Projected Variance 6/30/2025
					Expend.	Encumb			
FTE									
001	Exempt	-	-	-	-	-	-	-	-
002	Term	-	-	-	-	-	-	-	-
003	Permanent F/T	-	-	-	-	-	-	-	-
004	Permanent P/T	-	-	-	-	-	-	-	-
005	Temporary	-	-	-	-	-	-	-	-
TOTAL FTE		-	-	-	-	-	-	-	-

Obj Code	Description	July 1 Opbud (beg bal)	Appr/Pend Incr/Decr BRFs	Adjusted Budget	PeopleSoft Expenditures as of 08/23/24		Pending Encumbrance	Projected Thru 06/30/25	Estimated Expenditures	Projected Variance 6/30/2025
					Expend.	Encumb				
PAYROLL EXPENDITURE DETAIL										
	LETF	30,000	-	30,000	-	-	-	-	-	-
	Increase/Decrease BRFs	-	-	-	-	-	-	-	-	-
520100	Exempt	-	-	-	-	-	30,000	-	30,000	-
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	FICA	-	-	-	-	-	-	-	-	-
521400	Workers Comp Fee	-	-	-	-	-	-	-	-	-
521410	GSD Workers Comp	-	-	-	-	-	-	-	-	-
521500	Unemployment	-	-	-	-	-	-	-	-	-
521600	Emp Lia Insurance	-	-	-	-	-	-	-	-	-
521700	Retirement	-	-	-	-	-	-	-	-	-
521900	Other Emp. Benefits	-	-	-	-	-	-	-	-	-
523000	COVID Related Admin Leave	-	-	-	-	-	-	-	-	-
523200	COVID Related Time Worked	-	-	-	-	-	-	-	-	-
Total 520000		30,000	-	30,000	-	-	30,000	-	30,000	-
CONTRACT EXPENDITURE DETAIL										
	LETF	105,000	-	105,000	-	-	-	-	-	-
	Increase/Decrease BRFs	-	-	-	-	-	-	-	-	-
535100	Medical Services	-	-	-	-	-	-	-	-	-
535200	Pro Service Contract	105,000	-	105,000	7,122	16,628	-	81,250	105,000	-
535300	Other Contract Serv	-	-	-	-	-	-	-	-	-
535400	Audit	-	-	-	-	-	-	-	-	-
535500	Attorney Fees	-	-	-	-	-	-	-	-	-
535600	IT Services	-	-	-	-	-	-	-	-	-
Total 530000		105,000	-	105,000	7,122	16,627.6	-	81,250	105,000	-
OTHER EXPENDITURE DETAIL										
	LETF	10,000	-	10,000	-	-	-	-	-	-
	Increase/Decrease BRFs	-	-	-	-	-	-	-	-	-
542100	In-State Mileage	-	-	-	-	-	-	-	-	-
542200	In-State Meals/Lodge	-	-	-	-	-	-	-	-	-
542300	Board/Comm In-Stat	-	-	-	-	-	-	-	-	-
542500	Trans-Gas/Oil Trans	-	-	-	-	-	-	-	-	-
542600	Trans-Parts/Maintenance/Repairs	-	-	-	-	-	-	-	-	-
542700	Trans-Insurance/Trans	-	-	-	-	-	-	-	-	-
542800	State Trans Pool	-	-	-	-	-	-	-	-	-
542900	Trans-Other Trans	-	-	-	-	-	-	-	-	-
543100	Maint-Grounds/Roadways	-	-	-	-	-	-	-	-	-
543200	Maint-Fur/Fix/Equip	-	-	-	-	-	-	-	-	-
543300	Maint-Bldgs/Structures	-	-	-	-	-	-	-	-	-

543400	Maint-Property Insurance	-	-	-	-	-	-	-	-
543500	Maint-Supplies	-	-	-	-	-	-	-	-
543600	Maint-Laundry/Dry Clean	-	-	-	-	-	-	-	-
543700	Maint Service	-	-	-	-	-	-	-	-
543820	Maint IT	-	-	-	-	-	-	-	-
543830	IT HW/SW Agreements	-	-	-	-	-	-	-	-
543900	Other Maint	-	-	-	-	-	-	-	-
544000	Supplies-Inventory IT	1,000	-	1,000	-	-	1,000	1,000	-
544100	Supplies-Office	1,800	-	1,800	-	-	1,800	1,800	-
544200	Supplies-Medical Lab	-	-	-	-	-	-	-	-
544300	Supplies-Drugs	-	-	-	-	-	-	-	-
544400	Supplies-Field Supplies	-	-	-	-	-	-	-	-
544500	Supplies-Food	-	-	-	-	-	-	-	-
544600	Supplies-Kitchen Supplies	-	-	-	-	-	-	-	-
544700	Supplies-Clothing/Uniforms	-	-	-	-	-	-	-	-
544800	Supplies-Education/Recreation	-	-	-	-	-	-	-	-
544900	Supplies-Inventory Exempt	5,000	-	5,000	150	-	4,850	5,000	-
545600	Report/Record	-	-	-	-	-	-	-	-
545700	ISD Services	-	-	-	-	-	-	-	-
545710	DoIT HCM Assessment Fees	-	-	-	-	-	-	-	-
545800	Radio Comm Services	-	-	-	-	-	-	-	-
545900	Print & Photo	-	-	-	-	-	-	-	-
546000	Bldg. Use Fee GSD	-	-	-	-	-	-	-	-
546100	Postage/Mail	-	-	-	-	-	-	-	-
546200	Bond Premiums	-	-	-	-	-	-	-	-
546300	Utilities	-	-	-	-	-	-	-	-
546400	Rent Land/Build	-	-	-	-	-	-	-	-
546500	Rent Equip	-	-	-	-	-	-	-	-
546600	Telecommunications	-	-	-	-	-	-	-	-
546601	DoIT Telecommunications	-	-	-	-	-	-	-	-
546700	Subscription/Dues	-	-	-	-	-	-	-	-
546800	Employee Training	2,000	-	2,000	-	-	2,000	2,000	-
546900	Advertising	100	-	100	-	-	100	100	-
547000	Legal Settlements	-	-	-	-	-	-	-	-
547200	Grants to Indiv	-	-	-	-	-	-	-	-
547300	Care/Support	-	-	-	-	-	-	-	-
547400	Grants & Services	-	-	-	-	-	-	-	-
547500	Pur for Resale	-	-	-	-	-	-	-	-
547700	Debt Serv Prin	-	-	-	-	-	-	-	-
547800	Debt Serv Interest	-	-	-	-	-	-	-	-
547900	Misc Other Exp	100	-	100	-	-	100	100	-
547999	Request to Pay Prior Year	-	-	-	-	-	-	-	-
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/Lodge	-	-	-	-	-	-	-	-
549800	Board/Comm M/F	-	-	-	-	-	-	-	-
549900	Board/Comm M/L	-	-	-	-	-	-	-	-
Total 540000		10,000	-	10,000	150	-	9,850	10,000	-
555100	Oth Financing Uses	-	-	-	-	-	-	-	-
Total 550000		-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		145,000	-	145,000	7,272	16,627.55	30,000	91,100	145,000

**THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Mediation Program (92300-0500)**

OBJ CDE	DESCRIPTION	FY 2024 ACTUALS EXPENDED	FY 2025 (2024-25) OPBUD	FY26 Request			FY26 Operating		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES									
111	General Fund								
112	Other Transfers								
120	Federal Funds								
130	Other Financing Sources								
130	Other Program Revenue	118.9	130.0	133.0		133.0			
150	Fund Balance		15.0	15.0		15.0			
TOTAL REVENUES		118.9	145.0	148.0		148.0			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts		30.0	30.0		30.0			
300	Contractual Svcs	78.6	105.0	108.0		108.0			
400	Other	0.3	10.0	10.0		10.0			
500	Oth Financing Uses								
TOTAL EXPENDITURES		78.9	145.0	148.0		148.0			
FTE									
001	Exempt								
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
TOTAL FTE									

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		
23300	P233-R	Third Judicial District Court	521410	GSD Work Comp Insur Premium	17.39	15.6	26.3	0	0	0	0.0
			521500	Unemployment Comp Premium	42.92	11.1	11.1	0	0	0	0.0
			521600	Employee Liability Ins Premium	40.97	56.3	171.8	0	0	0	0.0
			535400	Audit Services	29.92	25.8	27.1	0	0	0	0.0
			542700	Transp - Transp Insurance	1.37	1.7	2	0	0	0	0.0
			543400	Maint - Property Insurance	0	0.1	0	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	46.74	51.6	51.1	0	0	0	0.0
			546610	DOIT Telecommunications	0.38	1	0.8	0	0	0	0.0
Subtotal for:	23300	P233-R	Third Judicial District Court		179.69	163.2	290.2	0	0	0	0.0
23300					179.69	163.2	290.2	0	0	0	0.0

Totals by Line Item

BusUnit	Line Item			2023-24	2024-25	Request		Recommendation		Opbud
				Actuals	Opbud	Base	Expansion	Base	Expansion	
23300	521410	GSD Work Comp Insur Premium		17.39	15.6	26.3	0	0	0	0.0
	521500	Unemployment Comp Premium		42.92	11.1	11.1	0	0	0	0.0
	521600	Employee Liability Ins Premium		40.97	56.3	171.8	0	0	0	0.0
	535400	Audit Services		29.92	25.8	27.1	0	0	0	0.0
	542700	Transp - Transp Insurance		1.37	1.7	2	0	0	0	0.0
	543400	Maint - Property Insurance		0	0.1	0	0	0	0	0.0
	545710	DOIT HCM Assessment Fees		46.74	51.6	51.1	0	0	0	0.0
	546610	DOIT Telecommunications		0.38	1	0.8	0	0	0	0.0
	Grand Total			179.69	163.2	290.2	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BUSINESS UNIT DEPARTMENT NAME
 233 THIRD JUDICIAL DISTRICT COURT

	521600					542700		543400				
26,300.00	21 General Liabilit	22 Law Enforcement	23 Medical Malpractice	24 Civil Rights	35 Auto Liability	521600 TOTAL	41 Auto Physical Damage	50 Fidelity Bonds	71 Blanket Property	80 Fine Arts	90 Boiler	543400 TOTAL
	2,400.00	-	-	168,700.00	700.00	171,800.00	2,000.00	-	-	-	-	-

Workmens Comp \$9.20 per FTE x 143.50 = \$1,320.02

FY26 Audit Rates

Business Unit	Agency Name	FY26 Projected Audit Rate
111	Legislative Council Service-LBS, LSC-SCC, LCS-HCC	\$ 56,055.64
112	Legislative Finance Committee	\$ 9,450.00
117	Legislative Education Study Committee	\$ 10,466.82
131	Legislature, Senate, House, Kitchen Funds	\$ 68,029.68
210	Judicial Standards Commission	\$ 9,450.00
218	Administrative Office of the Courts	\$ 144,274.65
231	First Judicial District Court	\$ 22,625.78
232	Second Judicial District Court	\$ 29,482.71
233	Third Judicial District Court	\$ 27,135.81
234	Fourth Judicial District Court	\$ 18,865.86
235	Fifth Judicial District Court	\$ 27,712.65
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



NM DEPARTMENT OF
**INFORMATION
 TECHNOLOGY**

AGENCY /
 CUSTOMER

TOTALS

	FY25 SHARE COST PROJECTION RATE = \$328.00/FTE	FY26 SHARE COST PROJECTION RATE = \$350.00/FTE
	\$9,167,928.00	\$10,400,600.00
11100 Legislative Council Service	\$26,240.00	\$30,800.00
11200 Legislative Finance Committee	\$13,120.00	\$16,800.00
11400 Senate Chief Clerk	\$7,544.00	\$8,750.00
11500 House Chief Clerk	\$10,168.00	\$12,950.00
11700 Legislative Education Study Committee	\$5,248.00	\$8,050.00
11900 Legislative Building Services	\$19,024.00	\$22,400.00
20800 New Mexico Compilation Commission	\$1,968.00	\$2,100.00
21000 Judicial Standards Commission	\$2,624.00	\$2,800.00
21500 Court of Appeals	\$20,664.00	\$22,400.00
21600 Supreme Court	\$20,336.00	\$22,400.00
21800 Administrative Office of the Courts	\$82,328.00	\$95,900.00
23100 First Judicial District Court	\$48,872.00	\$53,900.00
23200 Second Judicial District Court	\$130,872.00	\$140,700.00
23300 Third Judicial District Court	\$47,888.00	\$51,100.00
23400 Fourth Judicial District Court	\$18,696.00	\$20,650.00
23500 Fifth Judicial District Court	\$43,952.00	\$48,300.00
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



Business

		Expense Accounts		
Unit	Agency	545700	546610	545810
		FY26 IS Rate Cost Projection	FY26 Telecom Rate Cost Projection	FY26 Radio Rate Cost Projection
111	LEGISLATIVE COUNCIL SERVICE	\$ -	\$ 4,759.82	\$ -
208	NEW MEXICO COMPILATION COMMISSION	\$ -	\$ 5,267.35	\$ -
210	JUDICIAL STANDARDS COMMISSION	\$ -	\$ 6,747.73	\$ -
215	COURT OF APPEALS	\$ -	\$ 17,222.36	\$ -
216	SUPREME COURT	\$ -	\$ 30,060.46	\$ -
218	ADMINISTRATIVE OFFICE OF THE COURTS	\$ 1,669.09	\$ 4,793.19	\$ -
231	FIRST JUDICIAL DISTRICT COURT	\$ -	\$ 420.12	\$ -
232	SECOND JUDICIAL DISTRICT COURT	\$ -	\$ 318,580.86	\$ -
233	THIRD JUDICIAL DISTRICT COURT	\$ -	\$ 778.47	\$ -
234	FOURTH JUDICIAL DISTRICT COURT	\$ -	\$ 140.53	\$ -
235	FIFTH JUDICIAL DISTRICT COURT	\$ -	\$ 5,149.53	\$ -
236	SIXTH JUDICIAL DISTRICT COURT	\$ -	\$ 164.16	\$ -
237	SEVENTH JUDICIAL DISTRICT COURT	\$ -	\$ 131.83	\$ -
238	EIGHTH JUDICIAL DISTRICT COURT	\$ -	\$ 141.77	\$ -
239	NINTH JUDICIAL DISTRICT COURT	\$ -	\$ 6,881.87	\$ -
240	TENTH JUDICIAL DISTRICT COURT	\$ -	\$ 691.71	\$ -
241	ELEVENTH JUDICIAL DISTRICT COURT	\$ -	\$ 362.39	\$ -
242	TWELFTH JUDICIAL DISTRICT COURT	\$ -	\$ 248.22	\$ -
243	THIRTEENTH JUDICIAL DISTRICT COURT	\$ -	\$ 2,803.86	\$ -
244	BERNALILLO COUNTY METRO COURT	\$ -	\$ 836.97	\$ -
251	FIRST JUDICIAL DISTRICT ATTORNEY	\$ -	\$ 208.93	\$ -
252	SECOND JUDICIAL DISTRICT ATTORNEY	\$ 1,894.91	\$ 4,400.99	\$ -
253	THIRD JUDICIAL DISTRICT ATTORNEY	\$ -	\$ 625.09	\$ -
254	FOURTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ 104.47	\$ -
255	FIFTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ 208.93	\$ -
256	SIXTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ 99.49	\$ -
257	SEVENTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ 89.54	\$ -
258	EIGHTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ 92.03	\$ -
259	NINTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ 99.49	\$ -
260	TENTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ 37.31	\$ -
261	ELEVENTH JUDICIAL DISTRICT ATTORNEY, DIVISION I	\$ -	\$ 171.62	\$ -
262	TWELFTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ 141.77	\$ -
263	THIRTEENTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ 224.13	\$ -
264	ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEY	\$ -	\$ 1,305.22	\$ -
265	ELEVENTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ 286.60	\$ -
280	PUBLIC DEFENDER DEPARTMENT	\$ -	\$ 104,331.49	\$ -
305	ATTORNEY GENERAL	\$ -	\$ 619.33	\$ 28,628.73
308	STATE AUDITOR	\$ 1,686.38	\$ 44,552.63	\$ -
333	TAXATION AND REVENUE DEPARTMENT	\$ 593,720.51	\$ 1,560,493.61	\$ 21,516.00
337	STATE INVESTMENT COUNCIL	\$ 22,908.44	\$ 53,250.64	\$ -
340	ADMINISTRATIVE HEARING OFFICE	\$ 20,806.75	\$ 39,799.74	\$ -
341	DEPARTMENT OF FINANCE AND ADMINISTRATION	\$ 146,046.13	\$ 215,603.91	\$ -
342	PUBLIC SCHOOL INSURANCE AUTHORITY	\$ 17,909.60	\$ 24,819.42	\$ -
343	RETIREE HEALTH CARE AUTHORITY	\$ 21,537.25	\$ 58,460.08	\$ -
350	GENERAL SERVICES DEPARTMENT	\$ 275,006.89	\$ 459,511.12	\$ -
352	EDUCATIONAL RETIREMENT BOARD	\$ 154,112.31	\$ 141,193.04	\$ -
356	OFFICE OF THE GOVERNOR	\$ 56,818.37	\$ 44,227.59	\$ -
360	OFFICE OF THE LIEUTENANT GOVERNOR	\$ 4,398.71	\$ 8,925.34	\$ -
361	DEPARTMENT OF INFORMATION TECHNOLOGY	\$ 833,717.12	\$ 94,663.53	\$ -
366	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION	\$ 57,841.88	\$ 166,707.27	\$ -
369	STATE COMMISSION OF PUBLIC RECORDS	\$ 18,515.13	\$ 31,007.99	\$ -
370	SECRETARY OF STATE	\$ 80,046.66	\$ 148,408.26	\$ -
378	PERSONNEL BOARD	\$ 36,893.42	\$ 86,003.19	\$ -
379	PUBLIC EMPLOYEES LABOR RELATIONS BOARD	\$ 7,004.96	\$ 9,710.53	\$ -
394	STATE TREASURER	\$ 29,392.59	\$ 57,858.71	\$ -
404	BOARD OF EXAMINERS FOR ARCHITECTS	\$ 3,291.70	\$ 12,319.45	\$ -
410	NEW MEXICO STATE ETHICS COMMISSION	\$ 9,732.08	\$ 14,491.55	\$ -
417	BORDER AUTHORITY	\$ 2,340.37	\$ 11,875.30	\$ -
418	TOURISM DEPARTMENT	\$ 36,779.75	\$ 72,821.88	\$ -
419	ECONOMIC DEVELOPMENT DEPARTMENT	\$ 54,900.82	\$ 98,884.43	\$ -
420	REGULATION & LICENSING DEPARTMENT	\$ 316,510.27	\$ 553,424.32	\$ -
430	PUBLIC REGULATION COMMISSION	\$ 82,661.29	\$ 130,039.25	\$ -
440	OFFICE OF SUPERINTENDENT OF INSURANCE	\$ 80,782.59	\$ 249,455.48	\$ 9,602.18
446	NEW MEXICO BOARD OF MEDICAL EXAMINERS	\$ 29,342.30	\$ 35,786.68	\$ -
449	BOARD OF NURSING	\$ 17,504.63	\$ 36,511.71	\$ -

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

Program Description:

The Third Judicial District Court is a state court of general jurisdiction located in Doña Ana County. The district court has jurisdiction over criminal cases, domestic relations (divorce, child support/custody and domestic violence), probate cases, children's court (abuse and neglect of children, juvenile delinquency, and adoptions) and all general civil cases (auto accidents, contract disputes, real property disputes, violation of civil rights). Per Supreme Court Order No: 9-8500-001, the district court also oversees the administrative functions of the magistrate courts located in the county. The magistrate courts have jurisdiction over cases to include landlord-tenant rights, traffic violations, and preliminary felony hearings. Judges also issue search and arrest warrants for law enforcement officers. There are nine district court judges, seven magistrate court judges, and two domestic relations hearing officers who hear domestic violence matters and child support matters. Chief Judge Conrad F. Perea is the Administrative Authority for the court. The Court Executive Officer, who is the Clerk of the Court, and an overall staff of 139.5 FTE, assist the Chief Judge.

The Third Judicial District Court has two related but distinct functions:

First: The Court delivers speedy, accurate, impartial, and legally correct decisions and judgements to resolve legal disputes between and among individuals, private organizations, business entities, and State and local governments. The Court carries out this core constitutional function through a variety of means including jury trials, bench trials, treatment Court programs, mediation, alternative dispute resolution and pretrial release program.

The Court strives for accessibility to all persons and entities whether represented by counsel or pro se (where it is authorized) while adhering closely to the principles of due process and equal protection of the law.

Second: The Court maintains current, accurate and readily accessible records of every case brought before it. Such records are maintained with strict adherence to the statutes and Court rules that govern the creation and maintenance of such public and nonpublic records.

Finally: In all that it does, the Court makes efficient use of all public resources provided to it by the citizens and residents of the State of New Mexico and is accountable at all times to the public through its representatives for the use of those resources.

PRIMARY SERVICES

Programs/Services provided by the Third Judicial District Court:

Adult Drug Court, Juvenile Drug Court, DWI Drug Court, Family Treatment Court, Veterans Treatment Court - The Treatment Court concept involves leveraging the coercive power of the criminal justice system to achieve abstinence and alter criminal behavior through the combination of judicial supervision, intensive treatment, on-going drug testing, incentives, sanctions, and case management. A Treatment Court is a special Problem-Solving Court Program given the responsibility to handle cases involving alcohol and/or drug addicted non-violent offenders.

Assisted Outpatient Treatment Program (AOT) - The AOT program is aimed towards adults with serious mental health conditions. Assisted Outpatient Treatment means categories of outpatient services ordered by a district court, including case management services, care coordination or assertive community treatment team services, prescribed to treat a patient's mental disorder and to assist a patient in living and functioning in the community or to attempt to prevent a relapse or deterioration that may reasonably be predicted to result in harm to the patient or another or the need for hospitalization.

Alternative Dispute Resolution- In recent years, courts across the country have experienced increasing demand for alternatives to litigation. Alternative Dispute Resolution (ADR) methods such as mediation and arbitration have proven successful in resolving a wide variety of disputes. By using these methods, people not only can save time and money, but also become more directly involved in the resolution of their disputes. The Third Judicial District Court administers three ADR programs: settlement facilitation, arbitration, and water law mediation. In each program, the pool of mediators and arbitrators consists mostly of local attorneys, both practicing and non-practicing.

Children's Court- The Court Appointed Special Advocate (CASA) program provides trained community volunteers to advocate for the best interests of children who come into the court system primarily as a result of abuse or neglect. The program recruits, screens, trains and supervises these volunteers to serve as the eyes and ears of the court as an independent third party "Friend of the Court".

Domestic Relations Mediation- With the assistance of trained mediators, parents meet together in an informal setting to decide on a parenting plan for the future that best meets their individual needs and the needs of their children. The mediators are neutral and objective; their role is to help parents work cooperatively in resolving their disputes so they can carry on with the task of parenting their children. Mediation meetings are confidential and no information from the sessions, except points of agreement, will be revealed by the mediators to any person including the judge.

Child Support- The Child Support Department of the District Court is staffed by a Domestic Relations Hearing Officer, an Administrative Assistant, Court Clerks, Bailiff and a Certified Court Monitor, as provided under contract with the Health Care Authority.

Pretrial Program - The Third Judicial District Pretrial Services Program has developed a pretrial services program adopting legal and evidence based practices to provide pretrial supervision and support to defendants charged with felony and misdemeanor crimes. The purpose of the program is to assist defendants with conditions of release compliance during the pretrial stage of their case. Pretrial is the pre-adjudication phase of the case. The goals of Pretrial Services are to maximize release, court appearance, public safety, and release, however, recommendations and reporting are not meant to be a substitute for the discretion of a Judge in the area of public safety.

Competency Diversion Pilot Project - The Third Judicial District was the first district to Pilot the Competency Division Project. The purpose of the project is to mitigate the impact of the criminal justice system on persons charged with criminal misdemeanor cases who are experiencing severe mental illness and/or intellectual and developmental disabilities by diverting them into alternative systems of engagement with personalized and timely support services, mental health treatment and wraparound and/or social services. The goal is to reduce the rates of recidivism and provide opportunities for treatment and rehabilitation.

BU PCode
23300 P233**Major Issues and Accomplishments:**

Doña Ana County is one of 33 counties in the state of New Mexico. It was created in 1852 and is the second-most populated county in the state. The county seat, Las Cruces, has been ranked as one of the fastest-growing communities in the United States for the past decade. The county comprises 3,815 square miles in south-central New Mexico, and borders El Paso County, Texas, to the east and southeast. The county also shares its borders with the state of Chihuahua, Mexico, directly south, Luna County to the west, Sierra County to the north and Otero County to the east. There are many physically diverse areas within Doña Ana, including mountain ranges, valleys and deserts.

Third Judicial District Court serves the citizens of Doña Ana County. Since 2020 census report, the population in Doña Ana County has grown to an estimated population of 228,570 in 2025, an approximate 3.81% increase. These increased population numbers are a true predictor of growth in civil, domestic and criminal cases. Increased numbers contributes to the growth in civil controversies, such as foreclosures, condemnations, real estate, construction defects, criminal activity and prosecutions.

Aside from the increased population, the Court continues to experience difficulty filling vacant positions within the clerk's, bailiffs' and court monitors' offices due to compensation. Staff turnover can be attributed to better compensation packages offered by the private sector. With difficulty filling vacant positions and routine staff absences, absorbing the Court's increased workload, has placed additional strains on existing staff.

In FY24, in order to address some of compensation concerns with staff, the Court evaluated its current funding and was able to process salary alignments for its Judicial Specialist 2 series to address salary inequities that had occurred in previous fiscal years. Additionally, the Court reclassified several positions to improve the efficiency of Court operations and better align positions with job duties assigned. The Court was also able to provide a few out of cycles raises based on excellent job performance. These efforts were made by the Court to improve employee retention and to help the Court stay competitive with the local job market to attract a well-qualified applicant pool for vacant positions.

Another challenge the Court faced in FY24 was securing security services for the Doña Ana Magistrate Courts. During the FY24 fiscal year, the Dona Ana Sheriff's Office notified the Court that they would be unable to support the security contract for the Magistrate Court located in Anthony, and beginning with FY25, they would no longer be able to support the security contract for the Magistrate Court located in Las Cruces due to staffing shortages. The Court was able to secure a 1 year contract for the Anthony Magistrate Court with a security company on the state-wide price agreement and issued a RFP to secure services for the Doña Ana Magistrate Courts for FY25 and the following 3 fiscal years. The costs to secure these services were higher than anticipated, however, security services are a necessity due to the nature of Court operations and ensuring the safety of the public, staff and judges.

The FY26 appropriation request will help address the challenges the Court has faced. The request will help with staffing needs and provide additional permanent funding to create 2 additional Security Bailiff positions and 1 Business Specialist II position. The request will also provide funding for the unfunded portion of the FY25 District Judges' salary increase; provide funding for salary increases related to the Judiciary's Workforce Investment Plan and support increases for operational costs related to security services and GSD Risk Rates.

Overview of Request:

In accordance with the guidance provided by the Supreme Court of New Mexico, the Third Judicial District Court's FY26 budget appropriation requests addresses issues with staffing levels, programmatic changes and shortfalls in funding for operational costs.

In the FY26 budget appropriation request, the court is seeking funding to support salary and contractual increases that have occurred or will occur in FY26. Each year, the judiciary evaluates the hourly rates of staff to ensure staff is at the proper compa-ratio for their position based on years of service and in accordance with the NMJB Classification and Compensation Plan. The Court is requesting \$13,600 in additional general funds to support the cost of salary

increases for those employees who have been identified for step increases in accordance with the Judiciary's Workforce Investment Plan (WIP). The Court is also requesting \$140,200 to support the unfunded portion of the salary increase District judges' received in FY25. The Court only received partial funding in FY25 to support these increases. For FY26, the Court's Risk Rates increased by \$127,000 total. The Court is requesting additional general funds to support these increases. Please see the attached worksheet for the breakout in cost.

In FY24, the Doña Ana Sheriff's Office informed the Court that they would be unable to provide security services for the Doña Ana Magistrate Courts in FY25 per their contract agreement due to staffing issues. The Court issued an RFP in FY24 to solicit security services for the Doña Ana Magistrate Courts for a four (4) year term. The Court received two proposals and the contractor awarded was slightly higher than what the Court's budget could support. Security Services are a necessity at the Magistrate Courts, providing protection for the public, staff and judges. The Court is requesting \$49,100 in general funds to support the security contract. Of this funding request, \$21,900 will support the contract increase the Court incurred in FY25 and \$14,200 will support the 3% increase that will occur in FY26 due to anticipated cost of living increases the vendor will provide to their staff.

The remainder of the Court's FY26 budget appropriation request addresses staffing concerns. The Court is requesting \$315,600 to convert three (3) term positions under the Child Support Hearing Officer (CSHO) Program to perm positions. The three positions the Court is requesting permanent funding for include the Domestic Relations Hearing Officer (DRHO), Administrative Assistant 2 and the Court Monitor positions. The Court currently receives funding for these positions through a governmental services agreement (GSA) between the Court and the New Mexico Health Care Authority, formerly the Human Services Department. Per the GSA, the positions funded are limited to work related to the CHSO Program.

In FY23, The Third Judicial District Court had a 3.82% increase in filings in Family cases and year- to- date in FY24, the court has had a 10.5% increase which necessitated a second DRHO that is supported by general-fund. By converting the CSHO Program positions from Term to Perm and from CSHO funded to general fund, the court will have an additional DRHO and support staff that will be able to hear additional cases aside from those related to the CSHO Program. This change will help to improve the efficiency of Court operations.

Lastly, the Court will be requesting three (3) additional base budget FTE's to ensure adequate staffing levels to support the Court's workload. The Court is requesting a total of \$112,200 for two (2) additional Bailiff Security positions \$56,100 per Security Bailiff. Currently, the Court has six Security Bailiffs and one Bailiff Supervisor to support nine Judges and two Hearing Officers. The additional Security Bailiff positions will ensure there is adequate coverage for the Judges and Hearing Officers when staff is on leave. The funding request is based on an hourly rate of \$18.276 per hour or 110% compa-ratio due to past difficulties filling the Security Bailiff positions which were related to the rate of pay.

As the Court's budget has increased by 112% in the last 7 years, the Court has seen an increase in purchase orders issued by 31.4%. Currently the Court has one (1) Procurement Specialist to generate purchase orders, prepare and oversee RFPs, receive orders, track contracts, maintain inventory and fixed assets, process jury and witness invoices, and oversee building maintenance and capital outlay projects. The Court is requesting \$80,000, based on an hourly rate of \$27.20 per hour or 91.5% compa-ratio, in additional general funds to support the creation of a Business Specialist II position. The Business Specialist II will split the previously mentioned job duties with the Procurement Specialist, which will help to relieve the heavy workload.

Programmatic Changes: The Third Judicial District experienced a decrease in court filings for child support enforcement cases in both FY23 and FY24, with other domestic relations categories reflecting an increase in filings. The Court currently has a governmental services agreement with the Health Care Authority (formerly known as HSD) which funds the Child Support Hearing Office program. Under the agreement, the seven positions funded by the HCA are required to provide services necessary to assure the timely disposition of cases involving child and medical support obligations, the establishment and enforcement of which is being conducted pursuant to Title IV-D of the federal Social Security Act. In an effort to maximize efficiency when utilizing all court resources, the court is requesting permanent funding for 3 of the 7 positions, the Domestic Relations Hearing Officer, the Administrative Assistant II, and the Court Monitor, which will allow these 3 positions to work on and hear cases aside from HCA matters.

The Third Judicial District also experienced a 20.85% increase in Domestic Violence filings in FY24, and created a second Domestic Relations Hearing Officer position as well as an Administrative Assistant II position by reclassifying vacant general funded positions to address the increase in Domestic Violence cases and to assist with the increase caseload in other domestic relations matters.

With the high turnover rate in the District Court Clerk's office, the focus for the next two years is to ensure the clerks in each division are fully trained in their respective case types. This systematic training should assist with employee retention as well as accurate data entry, which in turn reflect more favorable performance measures results.

Base Budget Justification: The following requests and justifications coincide with the Supreme Court Unified Budget Priorities, which offer improvements towards best practices and cost-effective alternatives applied to Magistrate and District Courts in the Third Judicial District.

For FY26, the Third Judicial District Court is requesting a General Fund base increase of \$837,700 to support program increases and additional base budget FTEs. The total General Fund appropriation request to \$14,985,600, which is a 5.9% increase from FY25. The request for increase funding is to address the following:

- Workforce Investment Plan Step (WIP) Salary Increases - The Court is requesting \$13,600 in additional general funds to support the cost of salary increases for those employees who have been identified for step increases in FY26. The step increases are in accordance with the Judiciary's Workforce Investment Plan (WIP).
- Unfunded District Judges' Salary Increase – The Court is requesting \$140,200 for the unfunded portion of the District Judges' FY25 salary increase.
- Increase for Dona Ana Magistrate Court Security Contracts– The Court is requesting \$49,100 in additional General Funds to support the Magistrate Courts' Security contracts increases. The Court issued an RFP for security services for FY25. The security contract cost was 8% higher than the original budget and will increase by another 3% in FY26 due to anticipated wage increases.
- Child Support Hearing Officer Program (CSHO) Term Employees – The Court is requesting \$315,600 in additional General Funds to support the payroll costs to convert three (3) term positions to perm positions. The term positions are currently supported by funding received through a Governmental Services Agreement the Court has with the New Mexico Health Care Authority. By converting the CSHO positions from Term to Perm and from CSHO funded to general fund, the court will have an additional DRHO and support staff that will be able to hear additional cases aside from those cases related to the CSHO program.
- GSD Risk Rate and Health Insurance Premium Increases - The Court is requesting \$127,000 in additional funding to support GSD risk rate increases for FY26.

Base budget additional FTE request:

- Security Bailiffs (2 FTEs) for District Court—The Court is requesting \$112,200, \$56,100 per Security Bailiff, in additional General Funds to support the creation of two (2) Bailiff Security positions for the District Court. Currently the District Court has 7 Security Bailiffs to support nine (9) Judges and two (2) Hearing Officers.

- Business Specialist II (1 FTE) – The Court is requesting \$80,000 in additional General Funds to support the creation of a Business Specialist 2 position which will assist the current Procurement Specialist. The Court's budget has increased by 112% in the last 7 years causing the issuance of purchase orders to increase by 31.4%. Currently the Court has one (1) Procurement Specialist to generate purchase orders, prepare and oversee RFPs, receive orders, track contracts, maintain inventory and fixed assets, process jury and witness invoices, and oversee building maintenance and capital outlay projects. The Business Specialist II will split these duties with the Procurement Specialist, which will help to relieve the heavy workload.

Other Funding Projections:

Other State Funds: The Third Judicial District Court is projecting \$261,000 in program revenue for FY26. For FY26, \$60,000 has been budgeted in Fund 14300 for program revenue for the collection of fees for copies, certification and seals, postage and pro se packets. The budget for fees collected by the Mediation program, Fund 92300 is \$133,000. The budgeted amount for the Alternative Dispute Resolution (ADR) Fund 87700 is \$68,000. With the implementation of the Point of Sales system and a new contractor for the Supervised Exchange Supervised Visitation Program, the court has seen an increase in fees collected in Mediation and Alternative Dispute Resolution. The court has also budgeted \$39,000 in Fund Balance to support operational costs for the Mediation and Alternative Dispute Resolution programs in the event of revenue shortfalls and \$20,000 for the Adult Treatment Court.

The Court has no Federal Revenues for FY26.

Interagency Transfers and Internal Service Funds: The Third Judicial District Court is projected \$1,391,700 in Interagency Transfers that include the following:

A Governmental Services Agreement (GSA 25-630-7101-0004) with the Human Services Department for \$521,400 in FY26.

LETF funding for \$650,000 in LETF to support the Drug Court programs.

Funding from Other Financing Sources for \$220,300 from the Administrative Office of the Courts for CASA and Water program appropriations.

FY26 Judicial GF Requests

Supreme Court Approved 08/14/24

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
	FY25 Total Judiciary GF Appropriation	FY26 GF Budget Increase Request	Total FY26 GF Budget Request A+B	% Change from FY25 GF Approp to FY26 B/A	New Perm FTEs	Term to Perm FTEs	FY26 GF Budget Increase Request BC Recommend	Total GF Budget Request BC Recomm A+G	% Change from FY25 GF Approp to FY26 BC Recommend	FY26 GF Budget Increase Request SC Approved	FY26 FTE Request SC Approved	Total GF Budget Request SC Approved A+I	% 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
Term to Perm PTS ADC PTSO2 (with funding)		83.5				1	83.5		83.5									
Term to Perm PTS ADC PTSO2 (with funding)		83.5				1	83.5		83.5									
AOT Program Manager (New FTE)		113.6			1													
AOT Case Manager (New FTE)		82.8			1													
AOT JS2 (New FTE)		71.7			1													
ICWA Peacemaker Contract		15.0					15.0		15.0									
AOT Various Contractual Services		701.0																
Training		74.0																
AOT Various Operational Costs		11.9																
6 Third District	14,147.9	986.4	15,134.3	7.0%	5	7	740.7	14,888.6	5.2%	556.9	3	14,704.8	3.9%	127.0	13.6	140.2	14,985.6	5.9%
Salary Alignment for 4 Magistrate JS Supervisors		15.8																
Reclass Ct Monitors & Security Bailiffs to Court Services Specialists (funding only)		57.7																
Forensic Peer Support Specialist for Competency Program (New FTE)		84.4			1		84.4											
Forensic Peer Support Specialist for Competency Program (New FTE)		84.4			1		84.4											
Court Services Specialist (New FTE) <i>Changed to Security Bailiff</i>		56.1			1		56.1		56.1	1								
Court Services Specialist (New FTE) <i>Changed to Security Bailiff</i>		56.1			1		56.1		56.1	1								
Business Specialist 1 (New FTE) <i>Changed to Business Specialist 2</i>		62.0			1		80.0		80.0	1								
Term to Perm DR Hearing Officer for CSSD (with funding)		176.8				1	176.8		176.8									
Term to Perm Admin Assist 2 for CSSD (with funding)		82.7				1	82.7		82.7									
Term to Perm Court Monitor for CSSD (with funding)		56.1				1	56.1		56.1									
Term to Perm Judicial Specialist 2 for CSSD (with funding)		57.5				1												
Term to Perm Judicial Specialist 2 for CSSD (with funding)		50.6				1												
Term to Perm Judicial Specialist 2 for CSSD (with funding)		57.5				1												
Term to Perm Security Bailiff for CSSD (with funding)		24.6				1												
Security Contract Increase for Dona Ana Mag Ct		49.1					49.1		49.1									
Contractual Costs for Competency Program		10.0					10.0											
Operational Costs for Competency Program		5.0					5.0											
7 Fourth District	5,884.6	411.0	6,295.6	7.0%	3	0	419.3	6,303.9	7.1%	259.3	0	6,143.9	4.4%	0.0	0.8	46.7	6,191.4	5.2%
Court Monitor (New FTE) <i>Changed to Admin Assist 2</i>		60.0			1		68.3		68.3									
Forensic Peer Support Specialist (New FTE)		75.0			1		75.0											
Forensic Peer Support Specialist (New FTE)		75.0			1		75.0											
Security contract with local law enforcement		140.0					140.0		140.0									
Clinical assessment contract		10.0					10.0											
Software Procurement & Licenses		46.0					46.0		46.0									
Cell phones, state vehicle usage costs & office supplies		5.0					5.0		5.0									
8 Fifth District	14,234.5	1,332.7	15,567.2	9.4%	12	0.0	1,167.7	15,402.2	8.2%	1,077.7	10	15,912.2	7.6%	12.0	1.5	187.0	15,512.7	9.0%

THIRD JUDICIAL DISTRICT COURT PROJECTIONS FOR ADDITIONAL GENERAL FUND REQUEST

PAYROLL PROJECTIONS FOR ADDITIONAL BASE BUDGET FTE REQUEST

FTE	CLASS	NAME	HOURLY WAGE	Gross Wages per Pay period	Health	PERA	FICA	0.1924 (employees)		# of Pay Periods	Yearly Payroll Cost
								0.15	0.0765		
1.00	Exempt	Court Services Specialist - Bailiff	18.276	1,462.08	272.15	281.30	111.85	29.24	0.025 (judges)	26	56,100
1.00	Exempt	Court Services Specialist - Bailiff	18.276	1,462.08	272.15	281.30	111.85	29.24	0.025 (judges)	26	56,100
1.00	Exempt	Business Specialist I	27.200	2,176.00	272.15	418.66	166.46	43.52	0.025 (judges)	26	80,000
TOTAL COST											192,200

PROJECTIONS TO CONVERT CSHO TERM POSITIONS TO PERM

POSITION NO.	FTE	CLASS	NAME	HOURLY WAGE	Gross Wages per Pay period	Health	PERA	FICA	0.1924 (employees)		# of Pay Periods	Yearly Payroll Cost
									0.1500	0.077		
00027979	1.00	Term	Domestic Relations Hearing Officer - I. Jerabek	62.334	4,986.68	371.92	959.44	381.48	99.73	0.025 (judges)	26	176,800
00027961	1.00	Term	Admin. Assistant 2 - M. Villa (LAS)	27.040	2,163.16	394.03	416.19	165.48	43.26	0.025 (judges)	26	82,700
00054599	1.00	Term	Certified Court Monitor - J. Beckham	18.276	1,462.08	272.14	281.30	111.85	29.24	0.025 (judges)	26	56,100
Total											315,600	

DONA ANA MAGISTRATE COURT SECURITY CONTRACT PROJECTIONS

Court Location	FY25				
	FY25 Budget	FY25 Actual	Supplemental Amount Needed	3% Increase	FY26 Request
LC Mag	284,800.00	306,747.00	21,947.00	9,202.41	31,149.41
Anth Mag	154,900.00	167,850.00	12,950.00	5,035.50	17,985.50
TOTAL	439,700.00	474,597.00	34,897.00	14,237.91	49,134.91

General Fund Analysis

Judicial Unit: 23300

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

GSD RATES and PREMIUMS

Account	FY25 OpBud	FY26 Base Rate	Diff
521400 EE/ER Workers Comp (FTE Count)	1,300.00	1,329.00	29.00
521401 GSD WC Premium	15,600.00	26,300.00	10,700.00
521500 Unemployment Comp	11,100.00	11,100.00	-
521600 Employer Liability Ins	56,300.00	171,800.00	115,500.00
Sub Total 200 Cat	84,300.00	210,529.00	126,229.00
535400 Audit (300 Cat)	25,800.00	27,136.00	1,336.00
542700 Auto Insurance	1,700.00	2,000.00	300.00
542800 Transportation Pool	-	-	-
543400 Property Insurance	100.00	-	(100.00)
545700 DoIT ISD Services	-	-	-
545710 DoIT HCM Assessment (FTE Count)	51,600.00	51,100.00	(500.00)
546601 DoIT Telecomm	1,000.00	778.00	(222.00)
Sub Total 400 Cat	54,400.00	53,878.00	(522.00)
TOTAL Diff	164,500.00	291,543.00	127,043.00

Type in Requested Information
Formula's - PLEASE Do Not Enter Information

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

FY2026 WIP Step Increase General Fund Cost (effective 7/5/2025)	\$	13,634.819
FY2026 WIP Step Increase General Fund Costs - for Judges' At-Will Staff (effective 7/5/2025)	\$	-
FY2026 WIP Step Increase OSF Costs (effective 7/5/2025)	\$	-
Total FY2026 Estimated Cost:		\$ 13,634.819

Unit	Last Name	First Name	Job Title	BASE CURREN T Hrly Rate (excludi ng MCOP)	Current Compa Ratio	Sen. Pay Dt	Years in Job Class as of 7/5/2025 (FY26 pay period begins 7/5/2025)	TARGET PAY 3+ yrs = 90% 6+ yrs =95% 10+ yrs =100% 15+ yrs = 105% 20+ yrs = 110%	Change in Pay Required Yes/No	New Hrly Rate (if changed under WIP Step Increase)	Element B including Benefits [28.89%= 19.24% PERA, 2% RHC & 7.65& FICA]	Annual Cost of Element B Increase Including Benefits [28.89%= 19.24% PERA, 2% RHC & 7.65& FICA]	Prof Experience Date
23300	Aguirre	Sandra	Judicial Specialist 2	\$ 20.352811	86%	7/23/2022	3	90%	Yes	\$ 21.177	\$ 1.062	\$ 2,218.077	7/23/2022
23300	Aguirre Stewart	Tatiana Jenee	Judicial Specialist 2	\$ 20.352811	86%	10/15/2022	3	90%	Yes	\$ 21.177	\$ 1.062	\$ 2,218.077	10/15/2022
23300	Gutierrez	Ericka	Judicial Specialist 2	\$ 20.352811	86%	12/10/2022	3	90%	Yes	\$ 21.177	\$ 1.062	\$ 2,218.077	7/20/2022
23300	Palmer	Diana	Certified Court Monitor	\$ 17.813941	91%	10/5/2019	6	95%	Yes	\$ 18.643	\$ 1.068	\$ 2,230.645	10/5/2019
23300	Rice	Heather	Judicial Specialist 2	\$ 20.352811	86%	8/6/2022	3	90%	Yes	\$ 21.177	\$ 1.062	\$ 2,218.077	8/6/2022
23300	Richardson	Sherrena	Certified Court Monitor	\$ 18.526202	94%	6/15/2019	6	95%	Yes	\$ 18.643	\$ 0.150	\$ 313.791	6/15/2019
23300	Rojas	Michael	Judicial Specialist 2	\$ 20.352811	86%	2/5/2022	3	90%	Yes	\$ 21.177	\$ 1.062	\$ 2,218.077	7/1/2017
												\$ 13,634.819	

LC Magistrate Total	\$ 4,400.000
District Court Total	\$ 9,200.000
	<u>\$ 13,600.000</u>

REV EXP COMPARISON

(Dollars in Thousands)

23300 - Third Judicial District Court

P233 - Third Judicial District Court

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	14,985.6	320.0	1,391.7	0.0	16,697.3
Personal Services and Employee Benefits	13,303.1	110.0	840.6	0.0	14,253.7
Contractual services	921.6	138.0	498.7	0.0	1,558.3
Other	760.9	72.0	52.4	0.0	885.3
USES Total:	14,985.6	320.0	1,391.7	0.0	16,697.3
Net:	0.0	0.0	0.0	0.0	0.0

BU PCode
23300 P233

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		
14300	520100	Exempt Perm Positions P/T&F/T	8,085.7	8,997.7	9,322.48	9,269.9	14.1	189.4	0.0	9,473.4	Increase related to FY26 appropriation request - Covering 3 term positions to perm from fund 92400 and 3 additional base FTE positions
14300	520200	Term Positions	133.0	65.7	89.65	0.0	0.0	51.0	0.0	51.0	
14300	520500	Temporary Positions F/T & P/T	12.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
14300	520700	Overtime & Other Premium Pay	87.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
14300	520800	Annf & Comp Paid At Separation	36.8	64.8	0	50.0	0.0	0.0	0.0	50.0	
14300	520900	Differential Pay	1.6	3.5	0	2.7	0.1	0.7	0.0	3.5	
14300	521100	Group Insurance Premium	908.0	987.7	1,008.32	1,124.1	1.7	24.6	0.0	1,150.4	Increase related to FY26 appropriation request - Covering 3 term positions to perm from fund 92400 and 3 additional base FTE positions.
14300	521200	Retirement Contributions	1,463.8	1,668.7	1,560.31	1,713.0	2.8	45.3	0.0	1,761.1	Increase related to FY26 appropriation request - Covering 3 term positions to perm from fund 92400 and 3 additional base FTE positions.
14300	521300	F I C A	607.4	711.9	581.3	732.4	1.1	18.8	0.0	752.3	Increase related to FY26 appropriation request - Covering 3 term positions to perm from fund 92400 and 3 additional base FTE positions.
14300	521400	Workers' Comp Assessment Fee	1.2	1.2	0	1.2	0.0	0.0	0.0	1.2	
14300	521410	GSD Work Comp Insur Premium	16.1	14.7	0	25.4	0.0	0.0	0.0	25.4	Increase in GSD Risk Rates for FY26
14300	521500	Unemployment Comp Premium	40.4	10.5	0	10.5	0.0	0.0	0.0	10.5	Increase in GSD Risk Rates for FY26
14300	521600	Employee Liability Ins Premium	38.5	53.2	0	168.7	0.0	0.0	0.0	168.7	Increase in GSD Risk Rates for FY26
14300	521700	RHC Act Contributions	170.3	200.6	200.48	205.2	0.2	4.4	0.0	209.8	Increase in GSD Risk Rates for FY26
14300	523200	COVID Related Time Worked	3.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
69200	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	101.57	0.0	0.0	0.0	0.0	0.0	
69200	521100	Group Insurance Premium	0.0	0.0	12.74	0.0	0.0	0.0	0.0	0.0	
69200	521200	Retirement Contributions	0.0	0.0	29.76	0.0	0.0	0.0	0.0	0.0	
69200	521300	F I C A	0.0	0.0	6.27	0.0	0.0	0.0	0.0	0.0	
69200	521700	RHC Act Contributions	0.0	0.0	3.6	0.0	0.0	0.0	0.0	0.0	
87700	520100	Exempt Perm Positions P/T&F/T	0.0	34.7	0	0.0	9.2	0.0	0.0	9.2	
87700	520200	Term Positions	2.8	0.0	22.28	0.0	30.2	0.0	0.0	30.2	Increase is due to the filling of Term Position 10107704. Position was vacant in previous fiscal years.
87700	521100	Group Insurance Premium	0.1	7.5	3.61	0.0	8.5	0.0	0.0	8.5	Increase is due to the filling of Term Position 10107704. Position was vacant in previous fiscal years and budgeting partial funding for Position 00027909.

BU PCode
23300 P233

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		
87700	521200	Retirement Contributions	0.5	6.6	4.25	0.0	7.5	0.0	0.0	7.5	Increase is due to the filling of Term Position 10107704. Position was vacant in previous fiscal years and budgeting partial funding for Position 00027909.
87700	521300	F I C A	0.2	2.7	1.37	0.0	3.0	0.0	0.0	3.0	Increase is due to the filling of Term Position 10107704. Position was vacant in previous fiscal years and budgeting partial funding for Position 00027909.
87700	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
87700	521410	GSD Work Comp Insur Premium	0.2	0.2	0	0.0	0.2	0.0	0.0	0.2	
87700	521500	Unemployment Comp Premium	0.5	0.1	0	0.0	0.1	0.0	0.0	0.1	
87700	521600	Employee Liability Ins Premium	0.5	0.5	0	0.0	0.5	0.0	0.0	0.5	
87700	521700	RHC Act Contributions	0.1	0.7	0.44	0.0	0.8	0.0	0.0	0.8	
92300	520100	Exempt Perm Positions P/T&F/T	0.0	20.9	0	0.0	19.8	0.0	0.0	19.8	
92300	521100	Group Insurance Premium	0.0	3.4	0	0.0	4.5	0.0	0.0	4.5	Increase is due to reflect amount of Position 00027909 insurance premium projected to be charged to Fund 92300 and projected 10% insurance increases.
92300	521200	Retirement Contributions	0.0	3.9	0	0.0	3.8	0.0	0.0	3.8	
92300	521300	F I C A	0.0	1.4	0	0.0	1.5	0.0	0.0	1.5	
92300	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
92300	521700	RHC Act Contributions	0.0	0.4	0	0.0	0.4	0.0	0.0	0.4	
92400	520100	Exempt Perm Positions P/T&F/T	5.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
92400	520200	Term Positions	259.7	424.9	352.94	0.0	0.0	360.3	0.0	360.3	
92400	520700	Overtime & Other Premium Pay	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
92400	520800	Annl & Comp Paid At Separation	11.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
92400	521100	Group Insurance Premium	30.3	47.2	36.58	0.0	0.0	39.1	0.0	39.1	
92400	521200	Retirement Contributions	51.6	69.5	67.39	0.0	0.0	68.7	0.0	68.7	
92400	521300	F I C A	20.1	27.7	21.72	0.0	0.0	27.3	0.0	27.3	
92400	521400	Workers' Comp Assessment Fee	0.0	0.1	0	0.0	0.0	0.1	0.0	0.1	
92400	521410	GSD Work Comp Insur Premium	1.1	0.7	0	0.0	0.0	0.7	0.0	0.7	
92400	521500	Unemployment Comp Premium	2.0	0.5	0	0.0	0.0	0.5	0.0	0.5	
92400	521600	Employee Liability Ins Premium	2.0	2.6	0	0.0	0.0	2.6	0.0	2.6	
92400	521700	RHC Act Contributions	5.4	7.2	7	0.0	0.0	7.1	0.0	7.1	
	200	Personal Services and Employee Bene	11,999.7	13,443.6	13,434.07	13,303.1	110.0	840.6	0.0	14,253.7	
14300	542100	Employee I/S Mileage & Fares	1.0	10.1	0	8.9	0.0	0.7	0.0	9.6	
14300	542200	Employee I/S Meals & Lodging	20.5	106.2	0	80.5	20.0	2.3	0.0	102.8	

Third Judicial District Court

State of New Mexico

BU PCode
23300 P233

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			
14300	542500	Transp - Fuel & Oil	4.8	9.1	0	5.0	0.0	1.9	0.0	6.9	
14300	542600	Transp - Parts & Supplies	4.3	25.3	0	19.6	0.0	2.2	0.0	21.8	
14300	542700	Transp - Transp Insurance	1.4	1.7	0	2.0	0.0	0.0	0.0	2.0	Increase is due to increase in FY26 Auto Insurance rate.
14300	543200	Maint - Furn, Fixt, Equipment	46.4	32.0	0	32.0	0.0	0.0	0.0	32.0	
14300	543300	Maint - Buildings & Structures	159.0	8.4	0	8.4	0.0	0.0	0.0	8.4	
14300	543400	Maint - Property Insurance	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	
14300	543600	Maint - Laundry/Dry Cleaning	0.3	0.4	0	0.5	0.0	0.0	0.0	0.5	Increase in monthly dry cleaning services for 16 Judges robes and bailiff jackets.
14300	543830	IT HW/SW Agreements	12.8	11.0	0	14.6	0.0	0.0	0.0	14.6	Increase related to DeleteMe software which is a judiciary cyber security initiative.
14300	544000	Supply Inventory IT	252.3	124.8	0	120.2	0.0	1.0	0.0	121.2	
14300	544100	Supplies-Office Supplies	67.1	86.8	0	77.0	0.0	3.3	0.0	80.3	
14300	544200	Supplies-Medical, Lab, Personal	16.6	29.2	0	24.2	0.0	0.0	0.0	24.2	
14300	544400	Supplies-Field Supplies	0.0	9.1	0	2.0	0.0	2.6	0.0	4.6	
14300	544700	Supplies-Clothing, Uniforms, Linen	6.9	3.7	0	6.3	0.0	0.0	0.0	6.3	
14300	544900	Supplies-Inventory Exempt	166.1	18.8	0	18.8	0.0	0.0	0.0	18.8	
14300	545710	DOIT HCM Assessment Fees	43.6	49.2	0	48.7	0.0	0.0	0.0	48.7	
14300	545900	Printing & Photo Services	14.4	18.4	0	18.7	0.0	0.0	0.0	18.7	
14300	546100	Postage & Mail Services	41.4	93.7	0	74.6	10.0	0.6	0.0	85.2	
14300	546400	Rent Of Land & Buildings	3.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
14300	546500	Rent Of Equipment	13.2	16.1	0	14.3	0.0	0.0	0.0	14.3	
14300	546600	Communications	86.9	83.7	0	63.9	0.0	11.8	0.0	75.7	
14300	546610	DOIT Telecommunications	0.4	1.0	0	0.8	0.0	0.0	0.0	0.8	
14300	546700	Subscriptions/Dues/License Fee	4.5	9.1	0	7.1	0.0	0.0	0.0	7.1	
14300	546800	Employee Training & Education	38.2	135.0	0	95.5	30.0	8.9	0.0	134.4	
14300	546900	Advertising	3.2	0.4	0	0.4	0.0	0.0	0.0	0.4	
14300	547900	Miscellaneous Expense	36.3	0.8	0	0.8	0.0	0.0	0.0	0.8	
14300	548400	Other Equipment	94.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
14300	548800	Automotive & Aircraft	148.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
14300	548900	Buildings & Structures	9.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
14300	549600	Employee O/S Mileage & Fares	14.4	8.9	0	6.8	0.0	2.1	0.0	8.9	
14300	549700	Employee O/S Meals & Lodging	26.8	9.3	0	9.3	0.0	0.0	0.0	9.3	
87700	542100	Employee I/S Mileage & Fares	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

Third Judicial District Court

State of New Mexico

BU PCode
23300 P233

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		
87700	542200	Employee I/S Meals & Lodging	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Increase is to budget funding to support travel for training for 2 FTEs in department.
87700	544000	Supply Inventory IT	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Increase is to budget funding to support the cost of IT supplies for the department.
87700	544100	Supplies-Office Supplies	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Increase is to budget funding for office supplies for the department.
87700	544200	Supplies-Medical,Lab,Personal	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Increase is to budget funding for hand sanitizer and medical supplies for program.
92300	542200	Employee I/S Meals & Lodging	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
92300	544000	Supply Inventory IT	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	
92300	544100	Supplies-Office Supplies	0.0	1.8	0	0.0	1.8	0.0	0.0	1.8	
92300	544900	Supplies-Inventory Exempt	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	
92300	546100	Postage & Mail Services	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
92300	546800	Employee Training & Education	0.0	2.0	0	0.0	2.0	0.0	0.0	2.0	
92300	546900	Advertising	0.1	0.1	0	0.0	0.1	0.0	0.0	0.1	
92300	547900	Miscellaneous Expense	0.0	0.1	0	0.0	0.1	0.0	0.0	0.1	
92400	544000	Supply Inventory IT	1.3	5.4	0	0.0	0.0	5.4	0.0	5.4	
92400	544100	Supplies-Office Supplies	2.2	5.0	0	0.0	0.0	5.0	0.0	5.0	
92400	545710	DOIT HCM Assessment Fees	3.1	2.4	0	0.0	0.0	2.4	0.0	2.4	
92400	545900	Printing & Photo Services	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
92400	546100	Postage & Mail Services	2.0	1.5	0	0.0	0.0	1.5	0.0	1.5	
92400	546700	Subscriptions/Dues/License Fee	0.4	0.4	0	0.0	0.0	0.4	0.0	0.4	
92400	546800	Employee Training & Education	0.0	0.3	0	0.0	0.0	0.3	0.0	0.3	
	400	Other	1,347.2	927.3	0	760.9	72.0	52.4	0.0	885.3	
TOTAL EXPENSE			13,346.9	14,370.9		14,064.0	182.0	893.0	0.0	15,139.0	

RECONCILIATION OF DIFFERENCES BETWEEN BFM PAYROLL PROJECTIONS & COURT PAYROLL PROJECTIONS

PCF Projections from BFM		13,377,300
GSD Risk Rate Totals in 200 Category		205,800
Total payroll per BFM		13,583,100
Payroll Budgeted by Court		14,253,700
	Difference	(670,600)
Justifications for Differences on each tab:		
Court Regular Tab		20,942
Pretrial Tab		7,994
ADC Tab		10,242
JDC Tab		(9,875)
FTC Tab		7,455
VTC Tab		2,324
DWI Tab		2,486
Water Tab		(2,464)
LC Mag. Tab		211,212
Anth. Mag Tab		876
ADR Tab		(29,913)
HSD Tab		16,890
Base Budget FTE Expansions:		
Bailiff Security Position		56,100
Bailiff Security Position		56,100
Business Specialist II		80,000
Term to Perm Positions:		
Domestic Relations Hearing Officer - 00027979		176,800
Admin. Assistant 2 - 00027961		82,700
Certified Court Monitor - 00054599		56,100
10% Insurance Increase built into FY26 Projections		106,859
	Vacancy Savings Budgeted	182,229

Court Regular Department Payroll Reconciliation of Differences Between BFM & Court's Projections

Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total	Court Projections	Difference	Justification
P233-R - Third Judicial District Court													
Department: 000000													
± Aguirre, Sandra	00054741	AOC9102JB - Judicial Specialist 2	1.00	20.353	42,660.11	7,804.16	8,176.36	2,634.79	849.93	62,125.36	64,578.00	2,452.64	Receives a WIP increase in FY26. Projected in at \$21.177 per hour
± Al-Howaidi, Majed A.	00054563	AOC9650JB - IT Specialist Senior	1.00	49.639	104,044.35	14,895.14	19,941.44	6,426.04	2,072.91	147,379.88	147,972.00	592.12	
± Allred, Mitchell	10105654	AOC9102JB - Judicial Specialist 2	1.00	20.353	42,660.11	546.00	8,176.36	2,634.79	849.93	54,867.20	55,110.00	242.80	
± Ambriz, Luis	00054565	AOC9107JB - Bailiff Security (Classified)	1.00	16.705	35,013.22	7,734.22	8,710.73	2,162.50	697.58	52,318.26	52,518.00	199.74	
± Aragon, Jovonnie	00054738	AOC9104JB - Judicial Specialist Leadworker	1.00	27.998	58,685.28	6,838.78	11,247.79	3,624.55	1,169.21	81,565.60	81,900.00	334.40	
± Arellano, Danny	10102004	AOC9107JB - Bailiff Security (Classified)	0.50	16.705	8,786.84	21.19	1,677.68	540.63	174.40	11,200.74	22,434.00	11,233.26	BFM is not projecting salary correctly. Projecting at 526 hours not 1040 for part time position.
± Arieta, Manuel I	00027908	AOC9842JB - District Court Judge	1.00	103.950	217,882.37	5,874.44	32,557.14	13,456.95	5,426.19	275,197.09	276,469.00	1,271.91	
± Atencio, Lilyana	00039424	AOC9410JB - Program Manager	1.00	41.154	86,259.87	14,895.14	16,532.81	5,327.62	1,718.59	124,734.03	125,225.00	490.97	
± Baker, Suteera	00054735	AOC2545JB - Financial Specialist Senior	1.00	30.057	63,001.08	17,146.74	12,074.97	3,891.10	1,255.19	97,369.09	97,728.00	358.91	
± Barraza, Kimberly	00037259	AOC9020JB - Trial Court Admin Asst. (U)	1.00	34.523	72,361.26	17,146.74	13,868.97	4,469.21	1,441.68	109,287.86	109,700.00	412.14	
± Becerra, Donna B.	00054441	AOC2030JB - Human Resources Admin Senior	1.00	35.204	73,788.83	1,086.54	14,142.58	4,557.38	1,470.12	95,045.45	102,324.00	7,278.55	Court projected position at \$36.26 per hour.
± Beiman, Roberto	10111891	AOC9107JB - Bailiff Security (Classified)	1.00	16.705	35,013.22	84.76	6,710.73	2,162.50	697.58	44,668.80	44,868.00	199.20	
± Bernal, Claudine T	00030787	AOC9102JB - Judicial Specialist 2	1.00	25.175	52,767.73	5,949.06	10,113.61	3,259.06	1,051.31	73,140.78	73,441.00	300.22	
± Britton, Roxana	10100176	AOC9020JB - Trial Court Admin Asst. (U)	1.00	34.523	72,361.26	14,895.14	13,868.97	4,469.21	1,441.68	107,036.26	107,448.00	411.74	
± Calderon, Alonzo M.	00054737	AOC9447JB - Paralegal (Classified)	1.00	29.910	62,691.44	11,290.24	12,015.62	3,871.98	1,249.03	91,118.31	91,475.00	356.69	
± Chaires, Adrian J	00030786	AOC9110JB - Bailiff Supervisor	1.00	18.988	39,800.12	19,831.50	7,628.21	2,458.15	792.95	70,510.93	70,738.00	227.07	
± Cuevas, Javier	00037262	AOC9447JB - Paralegal (Classified)	1.00	30.343	63,600.37	6,437.34	12,189.83	3,928.12	1,287.13	87,422.78	87,785.00	362.22	
± Delgado, Jodie	00000565	AOC8005JB - Deputy Court Exec Officer 2	1.00	48.435	101,521.55	1,086.54	19,457.91	6,270.22	2,022.65	130,358.87	134,832.00	4,473.13	Employee completed probationary period in FY24. Projected at \$49.888 with 3% increase.
± Dominguez, George B	00041253	AOC9080JB - Certified Court Monitor	1.00	17.813	37,336.47	7,804.16	7,156.01	2,305.99	743.87	55,346.50	55,559.00	212.50	
± Dnggers, Douglas R.	00000561	AOC9842JB - District Court Judge	1.00	103.950	217,882.37	13,007.28	32,557.14	13,456.95	5,426.19	282,329.93	283,602.00	1,272.07	
± Duffin, Rebecca C.	00054557	AOC9842JB - District Court Judge	1.00	103.950	217,882.37	84.76	32,557.14	13,456.95	5,426.19	269,407.41	270,879.00	1,271.59	
± Duran, Grace	10100413	AOC9842JB - District Court Judge	1.00	103.950	217,882.37	13,007.28	32,557.14	13,456.95	5,426.19	282,329.93	283,602.00	1,272.07	
± Duran, Marisela	00028281	AOC2035JB - Human Resources Administrator	1.00	31.292	65,569.24	870.22	12,571.02	4,050.95	1,306.76	84,388.19	85,984.00	1,595.81	Incorrect Health Plan. Employee has Cigna Employee + Spouse
± Eres, Victor	00043161	AOC9102JB - Judicial Specialist 2	1.00	23.915	50,127.43	15,025.14	9,607.57	3,095.99	998.71	78,854.84	79,140.00	285.16	
± Fitch, Casey	00027959	AOC9842JB - District Court Judge	1.00	103.950	217,882.37	84.76	32,557.14	13,456.95	5,426.19	269,407.41	270,879.00	1,271.59	
± French, Christy L.	00054558	AOC9020JB - Trial Court Admin Asst. (U)	1.00	34.523	72,361.26	5,874.44	13,868.97	4,489.21	1,441.68	98,015.56	98,428.00	412.44	
± Gomez, Deanna	00053548	AOC9102JB - Judicial Specialist 2	1.00	22.379	46,906.05	6,787.30	8,990.15	2,897.03	934.53	66,515.05	66,782.00	266.95	
± Gomez, Elsa J.	00000569	AOC9447JB - Paralegal (Classified)	1.00	29.343	61,504.34	5,111.86	11,788.10	3,798.66	1,225.37	83,428.33	83,779.00	350.67	

±	Gonzales, Brianna	00037261	AOC9107JB - Bailiff Security (Classified)	2.00	15.500	64,976.94	169.52	12,453.67	4,013.14	1,294.56	82,907.83	42,886.00	(40,021.83)	BFM is Counting position as 2 FTEs due to Court double filling position. Court projected position as 1 FTE. Employee completed probationary period in FY24. Projected at \$16.170with 3% increase.
±	Granados, Zachary	00041250	AOC9080JB - Certified Court Monitor	1.00	15.699	32,905.58	7,804.16	6,306.78	2,032.33	655.59	49,704.44	51,154.00	1,449.56	
±	Guillen, Leslie	00000563	AOC9020JB - Trial Court Admin Asst. (U)	1.00	30.412	63,744.48	84.76	12,217.45	3,937.02	1,270.01	81,253.71	81,617.00	363.29	
±	Jacquez, Richard M.	10111890	AOC9842JB - District Court Judge	1.00	103.950	217,882.37	17,146.74	32,557.14	13,456.95	5,426.19	286,469.39	287,741.00	1,271.61	
±	Klein, Alexandra	10100179	AOC9080JB - Certified Court Monitor	1.00	18.391	38,549.07	84.76	7,388.43	2,380.89	768.03	49,171.17	49,391.00	219.83	
±	Lara, Robert	00000556	AOC9842JB - District Court Judge	1.00	103.950	217,882.37	5,111.86	32,557.14	13,456.95	5,426.19	274,434.51	275,708.00	1,271.49	
±	Lockridge, Valerie N	10111889	AOC9020JB - Trial Court Admin Asst. (U)	1.00	34.523	72,361.26	1,086.54	13,868.97	4,469.21	1,441.68	93,227.66	105,651.00	12,423.34	Position is now filled by M. Hernandez at a rate of \$33.852 and insurance of \$14,896.96 annually.
±	Lopez, Sonia Y	10115517	AOC9107JB - Bailiff Security (Classified)	1.00	16.705	35,013.22	7,804.16	8,710.73	2,162.50	697.58	52,388.20	52,588.00	199.80	
±	Lopez, Yvette	00000558	AOC9020JB - Trial Court Admin Asst. (U)	1.00	30.412	63,744.48	11,290.24	12,217.45	3,937.02	1,270.01	92,459.19	92,822.00	362.81	
±	Lujan, Kimberly M	00000555	AOC9020JB - Trial Court Admin Asst. (U)	1.00	31.895	66,852.89	5,111.86	12,813.22	4,129.00	1,331.94	90,238.90	93,185.00	2,946.10	Employee's correct hourly rate is \$32.852
±	Martin, James T.	00037258	AOC9842JB - District Court Judge	1.00	103.950	217,882.37	14,895.14	32,557.14	13,456.95	5,426.19	284,217.79	285,489.00	1,271.21	
±	Mendoza, Alina	00000567	AOC9102JB - Judicial Specialist 2	1.00	20.353	42,660.11	6,787.30	8,176.36	2,634.79	849.93	61,108.50	61,351.00	242.50	Employee was promoted to position 10105051.
±	Miller, Emily	00037261	AOC9107JB - Bailiff Security (Classified)	0.00	15.500	-	-	-	-	-	-	-	-	Position was double filled. Employee separated from the Court.
±	Molina, Felisha	00054742	AOC9447JB - Paralegal (Classified)	1.00	28.488	59,712.00	17,193.54	11,444.57	3,687.96	1,189.66	93,227.73	93,600.00	372.27	
±	Nevarez, Michele R	00041254	AOC9081JB - Certified Court Monitor Lead	1.00	24.727	51,829.21	15,025.14	9,933.73	3,201.10	1,032.61	81,021.80	81,317.00	295.20	
±	Oliveri, Amanda C	00000573	AOC2530JB - Court Financial Manager 2	1.00	48.319	101,278.85	5,540.34	19,411.39	6,255.23	2,017.82	134,503.63	135,060.00	576.37	Employee completed probationary period in FY24. Projected at \$21.630 with 3% increase.
±	Ordonez, Noemi	00027911	AOC2540JB - Financial Specialist	1.00	21.000	44,016.64	100.62	8,436.36	2,718.58	876.96	56,149.15	58,089.00	1,939.85	Employee completed probationary period in FY24. Projected at \$19.389 with 3% increase.
±	Ortiz, Carlene	10104241	AOC9102JB - Judicial Specialist 2	1.00	18.824	39,455.68	17,314.44	7,562.19	2,436.88	786.09	67,555.28	69,295.00	1,739.72	
±	Padilla, Angelique M	00054740	AOC9007JB - Court Manager 3	1.00	38.054	79,763.14	11,290.24	15,267.63	4,926.37	1,589.15	112,856.53	113,311.00	454.47	
±	Padilla, Leticia T.	00037217	AOC9205JB - Judicial Specialist Supervisor	1.00	32.797	68,744.07	5,111.86	13,175.69	4,245.80	1,369.61	92,847.04	93,038.00	390.96	
±	Palmer, Diana	00054438	AOC9080JB - Certified Court Monitor	1.00	18.814	39,434.60	14,893.84	7,558.15	2,435.58	785.67	65,107.83	67,555.00	2,447.17	Employee will receive a WIP increase in FY26. Court projected position at \$19.843 per hour.
±	Parra, Kristine	00041295	AOC9080JB - Certified Court Monitor	1.00	15.699	32,905.58	17,314.44	6,306.78	2,032.33	655.59	59,214.72	60,665.00	1,450.28	Employee completed probationary period in FY24. Projected at \$16.170 with 3% increase.
±	Perea, Conrad	10100175	AOC9839JB - Chief District Judge	1.00	104.820	219,705.91	84.76	32,829.62	13,569.58	5,471.60	271,661.48	272,944.00	1,262.52	
±	Pierce, Lonna	00039423	AOC2540JB - Financial Specialist	1.00	25.063	52,532.79	10,817.82	10,068.59	3,244.55	1,046.63	77,710.38	78,009.00	298.62	
±	Purseglove, Jarrod	10100180	AOC9107JB - Bailiff Security (Classified)	1.00	16.705	35,013.22	1,420.12	6,710.73	2,162.50	697.58	46,004.16	46,204.00	199.84	
±	Ramirez, Noemi	00054439	AOC9104JB - Judicial Specialist Leadworker	1.00	27.998	58,685.28	5,949.06	11,247.79	3,624.55	1,169.21	80,875.88	81,010.00	334.12	
±	Ramos, Bernice A	00000564	AOC8020JB - Court Executive Officer 3 (U)	1.00	67.042	140,521.38	14,895.14	26,932.73	8,678.95	2,799.66	193,827.85	194,628.00	800.15	
±	Rice, Heather M.	00027910	AOC9102JB - Judicial Specialist 2	1.00	20.353	42,660.11	546.00	8,176.36	2,634.79	849.93	54,867.20	57,320.00	2,452.80	Employee will receive a WIP increase in FY26. Court projected position at \$21.177 per hour.
±	Richardson, Sherena	00041252	AOC9080JB - Certified Court Monitor	1.00	18.526	38,831.48	12,351.30	7,442.55	2,398.33	773.65	61,797.32	62,332.00	534.68	Employee will receive a WIP increase in FY26. Court projected position at \$18.843 per hour.

±	Robles, Victoria L.	00041251	AOC9098JB - Managing Court Reporter	1.00	40.801	85,101.28	859.04	18,310.78	5,258.06	1,895.50	109,222.65	109,707.00	484.35	
±	Rodriguez, Becky	00000157	AOC9102JB - Judicial Specialist 2	1.00	20.353	42,660.11	546.00	8,176.36	2,834.79	849.93	54,867.20	55,110.00	242.80	
±	Sanchez, Brandi	00054514	AOC9015JB - Administrative Assistant 2	1.00	25.091	52,591.53	12,419.94	10,079.84	3,248.18	1,047.80	79,387.30	79,687.00	299.70	
±	Sanchez, Maria	00000572	AOC9020JB - Trial Court Admin Asst. (U)	1.00	32.852	68,858.79	9,284.86	13,197.67	4,252.89	1,371.90	96,966.11	97,358.00	391.89	
±	Segura, Robert	00000570	AOC9205JB - Judicial Specialist Supervisor	1.00	32.826	68,803.92	11,290.24	13,187.16	4,249.50	1,370.81	98,901.63	99,293.00	391.37	
±	Sena, Natalie	00054530	AOC9205JB - Judicial Specialist Supervisor	1.00	27.527	57,696.42	6,911.32	11,058.26	3,563.47	1,149.51	80,378.98	86,304.00	5,925.02	Court will process salary alignment in FY25. Position projected at \$30.00 per hour in FY26.
±	Standridge, Mary Micah E.	00030784	AOC1070JB - Attorney - Supervisor (U)	1.00	54.621	114,487.07	17,146.74	21,942.92	7,071.00	2,280.97	162,928.70	163,581.00	652.30	
±	Stewart, Rosie H.	00054739	AOC9102JB - Judicial Specialist 2	1.00	28.019	58,729.61	6,838.78	11,258.29	3,627.29	1,170.09	81,622.06	77,705.00	(3,917.06)	
±	Strassberg, Herbert	00045559	AOC1030JB - Attorney - Associate (U)	1.00	44.545	93,368.60	5,111.86	17,895.29	5,766.67	1,860.22	124,002.85	124,534.00	531.35	
±	Tharp, Elisabet M	00027960	AOC9104JB - Judicial Specialist Leadworker	1.00	27.998	58,885.28	17,254.64	11,247.79	3,624.55	1,169.21	91,981.46	92,316.00	334.54	
±	Tyfair, Robert L.	10104240	AOC2585JB - Procurement Specialist	1.00	31.387	65,746.77	96.72	12,801.21	4,060.68	1,309.90	83,815.29	84,190.00	374.71	
±	Tyfair, Susana M	00027909	AOC9015JB - Administrative Assistant 2	1.00	27.679	58,016.93	13,157.82	11,119.69	3,583.27	1,155.89	87,033.61	43,700.00	(43,333.61)	Half budgeted in Court Reg Fund 14300, 30k Budgeted in Mediation Fund 92300 with remaining amount budgeted in Fund 87700.
±	***VACANT***	00030789	AOC9102JB - Judicial Specialist 2	1.00	22.850	47,894.30	6,787.30	-	2,958.07	1,192.77	58,832.44	57,253.00	(1,579.44)	Position projected at \$18.824 in FY26
±	***VACANT***	00045544	AOC9015JB - Administrative Assistant 2	1.00	25.610	53,679.34	5,949.06	10,288.34	3,315.37	2,406.32	75,638.42	68,600.00	(7,038.42)	Position Filled at \$23.053 per hour.
±	***VACANT***	00045546	AOC9102JB - Judicial Specialist 2	1.00	22.850	47,894.30	6,787.30	-	2,958.07	1,192.77	58,832.44	57,253.00	(1,579.44)	Position projected at \$18.824 in FY26
±	***VACANT***	10100177	AOC1030JB - Attorney - Associate (U)	1.00	42.220	88,494.41	5,111.86	-	5,465.63	2,203.88	101,275.78	124,536.00	23,260.22	Position projected at \$44.545 in FY26 in order to attract applicants.
±	***VACANT***	10105651	AOC9104JB - Judicial Specialist Leadworker	1.00	25.610	53,679.34	5,949.06	10,288.34	3,315.37	2,406.32	75,638.42	81,010.00	5,371.58	Position filled at \$27.998 per hour.
±	***VACANT***	10110509	AOC9014JB - Court Services Specialist	0.00	22.850	-	-	-	-	-	-	-	-	
±	***VACANT***	10110522	AOC9014JB - Court Services Specialist	0.00	22.850	-	-	-	-	-	-	-	-	
±	Varela, Alejandra	00054566	AOC9080JB - Certified Court Monitor	1.00	21.480	45,023.17	14,182.22	8,629.27	2,780.74	897.01	71,512.41	71,769.00	256.59	
±	Vasquez, Nicole R	00000580	AOC9020JB - Trial Court Admin Asst. (U)	1.00	34.523	72,381.26	1,086.54	13,868.97	4,469.21	1,441.88	93,227.86	93,640.00	412.34	
±	Wood, Melissa	00054598	AOC9102JB - Judicial Specialist 2	1.00	18.824	39,455.68	100.62	7,562.19	2,436.88	786.09	50,341.46	52,081.00	1,739.54	Employee completed probationary period in FY24. Projected at \$19.389 with 3% increase.
±	Yalkut, Kent E.	00054440	AOC1100JB - Domestic Rel Hearing Off (U)	1.00	62.334	130,653.96	10,657.92	25,041.51	8,069.51	2,803.07	177,025.97	177,770.00	744.03	
Total					77.50	6,081,680.40	605,976.41	1,047,403.27	375,617.48	134,534.72	8,245,212.28	8,266,154.00	20,941.72	

Pretrial Department Payroll Reconciliation of Differences Between BFM & Court's Projections

Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total	Court Projections	Difference	Justification	
P233-R - Third Judicial District Court														
Department: 000000														
±	Barreras, Ashley	10113096	AOC8765JB - Pretrial Services Officer 1	1.00	23,754	49,788.80	6,787.30	9,542.66	3,075.08	991.96	70,185.81	70,469.00	283.19	
±	Ramirez, Cristal	10113097	AOC8765JB - Pretrial Services Officer 1	1.00	24,754	51,884.84	7,804.16	9,944.40	3,204.54	1,033.72	73,871.65	74,167.00	295.35	
±	Saavedra, Elizabeth	10116025	AOC9102JB - Judicial Specialist 2	1.00	18,824	39,606.84	546.00	7,562.19	2,436.88	786.09	50,938.00	57,251.00	6,313.00	Position is currently vacant. Insurance projected in at \$6,7852 annually
±	Sheram, Lane D	10113095	AOC8765JB - Pretrial Services Officer 1	1.00	25,954	54,400.44	84.76	10,426.55	3,359.91	1,083.84	69,355.50	69,665.00	309.50	
±	Valles, Vanessa	10113100	AOC8755JB - Pretrial Services Leadworker	1.00	29,389	61,599.94	5,874.44	11,806.42	3,804.56	1,227.28	84,312.64	84,663.00	350.36	
±	Woodward, Samantha	10111775	AOC8745JB - Pretrial Program Manager	1.00	37,051	77,660.27	5,111.86	14,884.59	4,796.49	1,547.25	104,000.46	104,443.00	442.54	
Total				6.00		334,941	26,209	64,167	20,677	6,670	452,664	460,658.00	7,993.95	

ADC Department Payroll Reconciliation of Differences Between BFM & Court's Projections

Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
P233-R - Third Judicial District Court										
Department: 000000										
± Bernal, Cruz Selena	00054504	AOC8725JB - Court Probation Officer 1	1.00	22.596	47,362	14,182	9,078	2,925	944	74,490
± Gonzalez, Claudia	00052590	AOC9015JB - Administrative Assistant 2	1.00	21.500	45,065	85	8,637	2,783	898	57,468
± Sotelo, Isaiah	00054746	AOC9060JB - Surveillance Officer	1.00	18.162	38,088	85	7,296	2,351	758	48,559
Total			3.00		130,495	14,352	25,011	8,060	2,600	180,517

Court Projections	Difference	Justification
74,760.00	269.56	
65,763.00	8,295.22	Position will be reclassified to a Business Specialist II in FY25 at an hourly rate of \$24.499.
50,236.00	1,677.27	Employee completed probationary period in FY24. Projected at \$18.707 with 3% increase.
190,759.00	10,242.05	

JDC Department Payroll Reconciliation of Differences Between BFM & Court's Projections

Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total	Court Projections	Difference	Justification	
P233-R - Third Judicial District Court														
Department: 000000														
±	Florez-Lucero, Carmen	00054472	AOC9410JB - Program Manager	1.00	38,054	79,763	10,658	15,288	4,926	1,589	112,224	112,678	454	
±	Ochoa, Jorge	00054505	AOC9415JB - Program/Project Coordinator	1.00	26,923	56,431	12,420	10,816	3,485	1,124	84,277	86,763	2,486	Employee completed probationary period in FY24. Projected at \$27,731 with 3% increase.
±	Olivas, Stephen	00052591	AOC9065JB - Surveillance Officer Leadworker	1.00	23,386	49,019	85	9,395	3,028	977	62,502	62,782	280	
±	Salcido, Juan	00054559	AOC8720JB - Court Probation Officer 2	1.00	29,731	62,317	17,147	11,944	3,849	1,242	96,498	96,853	355	
±	***VACANT***	00052592	AOC9060JB - Surveillance Officer	0.25	20,640	10,816	1,697	-	668	269	13,450	-	(13,450)	Court did not budget in FY26.
Total				4.25		258,346	42,006	47,442	15,956	5,201	368,951	359,076	(9,875)	

FTC Department Payroll Reconciliation of Differences Between BFM & Court's Projections

Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
P233-R - Third Judicial District Court										
Department: 000000										
* Olivas, Rolando	00054679	AOC9060JB - Surveillance Officer	1.00	20,226	42,395	6,787	8,125	2,618	845	60,770
+ ***VACANT***	00054749	AOC9060JB - Surveillance Officer	1.00	20,640	43,262	6,787	-	2,672	1,077	53,799
Total			2.00		85,657	13,575	8,125	5,290	1,922	114,569

Court Projections	Difference	Justification
61,012	242	
61,012	7,213	BFM is not calculating retirement of \$8,125
122,024	7,455	

VTC Department Payroll Reconciliation of Differences Between BFM & Court's Projections

Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
P233-R - Third Judicial District Court										
Department: 000000										
± Duran, Jerramy	10116817 II	AOC9526JB - Business Specialist	1.00	23.785	50,045	85	9,555	3,079	993	63,757
± Urdialez, Rachel	10109133	AOC9415JB - Program/Project Coordinator	1.00	26.727	56,021	13,158	10,737	3,460	1,116	84,492
Total			2.00		106,066	13,243	20,292	6,539	2,109	148,250

Court Projections	Difference	Justification
65,763	2,006	Employee completed probationary period in FY24 Projected at \$24,499 with 3% increase
84,811	319	
<u>150,574</u>	<u>2,324</u>	

DWI Department Payroll Reconciliation of Differences Between BFM & Court's Projections

Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
P233-R - Third Judicial District Court										
Department: 000000										
		AOC8610JB - Mag DWI Drug Court								
+ Ontiveros, Liz	10103445	Pgm Coord	1.00	26.923	56,431	85	10,816	3,485	1,124	71,942
Total			1.00		56,431	85	10,816	3,485	1,124	71,942

Court Projections	Difference	Justification
74,428.00	2,486.35	Employee completed probationary period in FY24 Projected at \$27,731 with 3% increase
74,428.00	2,486.35	

Water Department Payroll Reconciliation of Differences Between BFM & Court's Projections

Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
P233-R - Third Judicial District Court										
Department: 000000										
± Aguirre Stewart, Tatiana Jenee	00045545	AOC9102JB - Judicial Specialist 2	1.00	20,353	42,660	7,804	8,176	2,635	850	62,125
± ***VACANT***	10105652	AOC9102JB - Judicial Specialist 2	1.00	22,850	47,894	6,787	-	2,958	1,193	58,832
Total			2.00		90,554	14,591	8,176	5,593	2,043	120,958

Court Projections	Difference	Justification
62,368.00	242.64	
56,126.00	(2,706.44)	Position filled at \$18,824 per hour. Projected at this rate for FY26
118,494.00	(2,463.80)	

LC Mag Department Payroll Reconciliation of Differences Between BFM & Court's Projections

Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total			
P233-R - Third Judicial District Court													
Department: 000000											Court Projections	Difference	Justification
± Bauer, Genevieve	00054548	AOC9102JB - Judicial Specialist 2	1.00	23,915	50,127	7,804	-	3,098	-	81,028	61,354.00	326.41	
± Cano, Jose Luis	10106799	AOC9841JB - Magistrate Judge	1.00	61,040	127,942	11,290	-	7,902	2,549	149,683	170,185.00	20,502.04	BFM is not Projecting Retirement.
± Chavez, Annette	00035609	AOC9102JB - Judicial Specialist 2	1.00	20,353	42,960	1,034	8,176	2,635	850	55,355	55,598.00	242.78	
± Conway, Michelle	00054434	AOC9102JB - Judicial Specialist 2	1.00	18,824	39,456	1,420	7,562	2,437	786	51,661	53,400.00	1,739.04	Employee completed probationary period in FY24. Projected at \$19,389 with 3% increase. Court will process salary alignment in FY25. Position projected at \$31.00 per hour in FY26.
± Dominguez, Magdali	00030788	AOC9205JB - Judicial Specialist Supervisor	1.00	28,527	59,792	99	11,460	3,693	1,191	76,235	83,207.00	6,971.82	
± Douglas, Jacqueline M.	00000159	AOC9007JB - Court Manager 3	1.00	38,286	80,249	14,895	15,381	4,956	1,599	117,080	117,537.00	456.97	
± Duran, Sylvia Jean	00000160	AOC2540JB - Financial Specialist	1.00	29,639	62,124	5,112	11,907	3,837	1,238	84,218	84,571.00	353.25	
± Flores, Linda L.	00000155	AOC9841JB - Magistrate Judge	1.00	61,040	127,942	97	-	7,902	2,549	138,489	158,991.00	20,501.56	BFM is not Projecting Retirement. Employee completed probationary period in FY24. Projected at \$19,389 with 3% increase.
± Galvan-Delgado, Laura	00000163	AOC9102JB - Judicial Specialist 2	1.00	18,824	39,456	6,787	7,562	2,437	786	57,028	58,767.00	1,738.86	
± Garcia Lerma, Aldo	00037263	AOC9102JB - Judicial Specialist 2	1.00	21,178	44,389	7,804	8,508	2,742	884	64,327	84,580.00	252.68	
± Gelecki, Bryan	00049294	AOC9841JB - Magistrate Judge	1.00	61,040	127,942	17,147	-	7,902	2,549	155,539	176,041.00	20,501.54	BFM is not Projecting Retirement.
± Gonzales, Fernando C	00054630	AOC9102JB - Judicial Specialist 2	1.00	21,786	45,863	6,787	8,752	2,820	910	64,933	65,193.00	260.35	
± Graff, Nathan W	00028285	AOC9841JB - Magistrate Judge	1.00	61,040	127,942	11,290	-	7,902	2,549	149,683	170,185.00	20,502.04	BFM is not Projecting Retirement.
± Guerra, Jessica G	00054415	AOC9102JB - Judicial Specialist 2	1.00	23,915	50,127	7,804	9,808	3,096	999	71,634	71,919.00	285.14	
± Gutierrez, Ericka J	00027435	AOC9102JB - Judicial Specialist 2	1.00	20,353	42,860	85	8,176	2,635	850	54,406	56,858.00	2,452.04	Employee will receive a WIP increase in FY26. Court projected position at \$21.177per hour. Court will process salary alignment in FY25. Position projected at \$28.00 per hour in FY26.
± Gutierrez, Merlinda	00033575	AOC9104JB - Judicial Specialist Leadworker	1.00	25,340	53,113	10,818	10,180	3,280	1,058	78,449	85,883.00	7,433.68	Position is vacant. Projected in at \$28.00 per hour.
± Hernandez, Marcella	00054547	AOC9205JB - Judicial Specialist Supervisor	1.00	28,527	59,792	17,363	11,460	3,693	1,191	93,500	85,451.00	(8,048.70)	
± Limon, Ronald R.	00054418	AOC9104JB - Judicial Specialist Leadworker	1.00	27,816	58,303	13,158	11,175	3,601	1,182	87,398	88,223.00	824.54	
± Mancha, Melissa L.	00054420	AOC9102JB - Judicial Specialist 2	0.50	25,175	13,192	2,704	2,528	815	263	19,502	44,564.00	25,061.82	BFM is projecting salary based on 524 hours not 1040. Position is Part-Time.
± Martinez, Jenna	00054545	AOC9102JB - Judicial Specialist 2	1.00	22,201	46,535	7,804	8,919	2,874	927	67,059	67,324.00	264.79	
± Mondragon, Jannette	00028376	AOC9841JB - Magistrate Judge	1.00	61,040	127,942	85	-	7,902	2,549	138,477	158,979.00	20,501.52	BFM is not Projecting Retirement.
± Pedraza, Desiree	00043329	AOC9102JB - Judicial Specialist 2	1.00	22,657	47,490	6,787	9,102	2,933	946	67,258	67,529.00	270.54	
± Perez, Maria A	00000164	AOC9205JB - Judicial Specialist Supervisor	1.00	28,527	59,792	99	11,460	3,693	1,191	76,235	83,207.00	6,971.82	Court will process salary alignment in FY25. Position projected at \$31.00 per hour in FY26.
± Ramirez-Barrio, Denise	00033576	AOC9102JB - Judicial Specialist 2	1.00	23,915	50,127	22,834	9,808	3,096	999	86,663	86,949.00	285.58	
± Rascon, Irma J	00028377	AOC9102JB - Judicial Specialist 2	1.00	23,915	50,127	14,182	9,808	3,096	999	78,012	78,297.00	285.08	
± Rojas, Michael	00027436	AOC9102JB - Judicial Specialist 2	1.00	20,353	42,660	19,831	8,176	2,635	850	74,153	76,605.00	2,452.30	Employee will receive a WIP increase in FY26. Court projected position at \$21.177per hour. Court will process salary alignment in FY25. Position projected at \$32.291 per hour in FY26.
± Ronquillo, Nohemi	00043330	AOC9205JB - Judicial Specialist Supervisor	1.00	30,291	63,491	14,895	12,169	3,921	1,265	95,741	101,464.00	5,723.13	
± Rossario, Gian	10108904	AOC9841JB - Magistrate Judge	1.00	61,040	127,942	13,007	-	7,902	2,549	151,400	171,902.00	20,502.00	BFM is not Projecting Retirement. Employee completed probationary period in FY24. Projected at \$19,389 with 3% increase.
± Soto, Adriana	10105653	AOC9102JB - Judicial Specialist 2	1.00	18,824	39,456	101	7,562	2,437	786	50,341	52,081.00	1,739.54	Court will process salary alignment in FY25. Position projected at \$29.00 per hour in FY26.
± Torres, Edna	00054419	AOC9104JB - Judicial Specialist Leadworker	1.00	26,340	55,209	15,161	10,582	3,410	1,100	85,461	90,754.00	5,292.67	Vacant Position Budgeted in at \$28.00 per hour.
± ***VACANT***	00000156	AOC9104JB - Judicial Specialist Leadworker	1.00	25,610	53,679	5,949	10,288	3,315	2,406	75,638	81,015.00	5,376.58	
± ***VACANT***	10103072	AOC9102JB - Judicial Specialist 2	1.00	22,850	47,894	6,787	-	2,958	1,193	58,832	57,253.00	(1,579.44)	Position filled at \$18,824 per hour.
± Wingenroth, Kent L.	00054414	AOC9841JB - Magistrate Judge	1.00	61,040	127,942	85	-	7,902	2,549	138,477	158,979.00	20,501.52	BFM is not Projecting Retirement.
± Yarbrow, Shawna K	00054417	AOC9102JB - Judicial Specialist 2	1.00	22,379	46,906	7,804	8,990	2,897	935	67,532	67,799.00	267.09	
Total			33.50		2,240,065	278,910	238,898	138,352	45,206	2,941,432	3,152,644.00	211,212.35	

Anth. Mag Department Payroll Reconciliation of Differences Between BFM & Court's Projections

Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retrae Health	Employee Total	Court Projections	Difference	Justification
P233-R - Third Judicial District Court													
Department: 000000													
± Arroyo, Alexandra	00037221	AOC9102JB - Judicial Specialist 2	1.00	24 915	52,223	921	10,009	3 225	1 040	67,420	67,717.00	297.40	
± Calderon, Dina E	00054416	AOC9102JB - Judicial Specialist 2	1.00	24 530	51,416	7,804	9,855	3,176	1 024	73,275	73,568.00	292.88	
± Ramos, Juana R	00054546	AOC9102JB - Judicial Specialist 2	1.00	23 915	50,127	101	9,608	3,096	999	63,930	64,216.00	285.68	
Total			3.00		153,767	8,826	29,471	9,497	3,064	204,625	205,501.00	875.96	

ADR Department Payroll Reconciliation of Differences Between BFM & Court's Projections

Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total	Court Projections	Difference	Justification
P233-R - Third Judicial District Court													
Department: 000000													
± Renteria, Stephanie	10107704	AOC9014JB - Court Services Specialist	0.75	18,824	22,279	3,607	4,254	1,371	442	31,952	45,391	13,439	Employee completed probationary period in FY24. Projected at \$19,389 with 3% increase. Also, BFM is projecting at 1,184 hours, but should be projecting at 1,560 Half budgeted in Court Reg Fund 14300, 30k Budgeted in Mediation Fund 92300 with remaining amount budgeted in Fund 87700.
± Tyfair, Susana M	00027909	AOC9015JB - Administrative Assistant 2	1.00	27,679	58,017	13,158	11,120	3,583	1,156	87,034	43,682	(43,352)	
Total			1.75		80,296	16,764	15,373	4,954	1,598	118,986	89,073	(29,913)	

HSD Department Payroll Reconciliation of Differences Between BFM & Court's Projections

Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
P233-R - Third Judicial District Court										
Department: 000000										
± Arellano, Danny	10102004	AOC9107JB - Bailiff Security (Classified)	0.50	16,705	8,786.84	21.19	1,677.68	540.63	174.40	11,200.74
± Beckham, Joseph	00054599	AOC9080JB - Certified Court Monitor	1.00	17,720	37,284.33	7,804.16	7,118.75	2,293.98	739.99	55,241.22
± Douds, Brianna	10104242	AOC9102JB - Judicial Specialist 2	1.00	18,824	39,606.84	546.00	7,562.19	2,436.88	786.09	50,938.00
± Jerabek, Isabel	00027979	AOC1100JB - Domestic Rel Hearing	1.00	62,334	131,154.53	10,657.92	25,041.51	8,069.51	2,603.07	177,526.54
± Mendez, Aravella	00044883	AOC9102JB - Judicial Specialist 2	1.00	18,824	39,606.84	84.76	7,562.19	2,436.88	786.09	50,476.76
± Orozco, Tiffany	00054597	AOC9102JB - Judicial Specialist 2	1.00	18,824	39,606.84	100.62	7,562.19	2,436.88	786.09	50,492.62
± Villa, Minerva	00027961	AOC9015JB - Administrative	1.00	27,040	56,892.81	17,363.06	10,862.62	3,500.43	1,129.17	89,748.08
Total			6.50		352,939.04	36,577.71	67,387.13	21,715.19	7,004.90	485,623.96

Court Projections	Difference	Justification
22,434.00	11,233.26	BFM is not projecting salary correctly. Projecting at 526 hours not 1040 for part time position.
55,784.00	542.78	Position is Vacant. Projected in at a rate of \$18,276.0
52,526.00	1,588.00	Employee completed probationary period in FY24. Projected at \$19,389 with 3% increase.
177,770.00	243.46	
52,065.00	1,588.24	Employee completed probationary period in FY24. Projected at \$19,389 with 3% increase.
52,081.00	1,588.38	Employee completed probationary period in FY24. Projected at \$19,389 with 3% increase.
89,854.00	105.92	
502,514.00	16,890.04	

BU PCode
23300 P233

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

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
14300	535100	Medical Services	1000	To provide services associated with Substance Abuse and/or Mental Health Treatment to participants in the Adult Drug Court program, Veteran's Treatment Court program, DWI Treatment Court, Family Treatment Court and Juvenile Treatment Court.	317.9	151.1	0.0	320.4	0.0	471.5	Increase for Treatment Services is due to increase in anticipated clients for the Treatment programs.
14300	535100	Medical Services	1001	To provide electronic monitoring to participants in the Treatment Programs	38.5	26.8	0.0	0.0	0.0	26.8	
14300	535100	Medical Services	1002	To provide alcohol and drug testing services to agency employees.	60.0	62.6	0.0	0.0	0.0	62.6	
14300	535200	Professional Services	1000	Court appointed special advocates program. This program helps to investigate, observe, submit reports and provide recommendations for court assigned domestic abuse and neglect cases to facilitate a safe environment for families and children.	111.3	0.0	0.0	111.3	0.0	111.3	
14300	535200	Professional Services	1001	Contractual Professional Services to provide services as a Domestic Violence Special Commissioner. The contractor shall review Petitions for Protective Order & Affidavits of violation pursuant to the New Mexico Family Violence Protection Act and conduct at least two hearings per week.	29.0	0.0	0.0	0.0	0.0	0.0	0.0 Contract will not be budgeted for FY26. Court created a Domestic Relations Hearing Officer per position in FY24 that replaces the need for a contractor.
14300	535200	Professional Services	1002	Contracted Surveillance Officers for the Adult Treatment Court program that provides ancillary supervision services to ensure that program participants conform to program requirements.	23.4	0.0	0.0	0.0	0.0	0.0	0.0 Surveillance Officer contract for ADC was not renewed in FY25 and will not be budgeted in future years.
14300	535300	Other Services	1000	To provide digitizing/microfilming services for old case files to District Court	10.1	75.0	0.0	0.0	0.0	75.0	Increase is due to additional Court case records that need to be digitized/microfilmed.

BU PCode
23300 P233

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
14300	535300	Other Services	1001	To Provide Shredding Services to District Court (12 Departments), Las Cruces Magistrate Court and the Anthony Magistrate Court.	1.9	5.5	0.0	0.0	0.0	5.5	
14300	535300	Other Services	1002	To provide electronic monitoring to participants in the pretrial services program.	9.7	15.0	0.0	0.0	0.0	15.0	
14300	535300	Other Services	1003	Contracted Surveillance Officers for the DWI Drug Court program and the Veterans Treatment Court program that provide ancillary supervision services to ensure that program participants conform to program requirements	26.0	0.0	0.0	25.0	0.0	25.0	
14300	535300	Other Services	1004	To provide Case Management Services to the Adult Drug Court Program	13.0	0.0	0.0	0.0	0.0	0.0	The ADC program no longer receives funding from the DOH to support a the Case Manager contract.
14300	535300	Other Services	1005	To provide Treatment screening and specimen collection services to ensure that program participants conform to program requirements	27.1	0.0	0.0	0.0	0.0	0.0	Not budgeted in FY26. Unsure if Treatment Programs will receive grant funding to support this contract.
14300	535300	Other Services	1006	Contractual services to provide security and safety for the staff and the public. Services are to monitor activity, scan and secure the courthouse	316.2	488.8	0.0	0.0	0.0	488.8	Increase is due to Court having to secure a new vendor to provide security services for the Dona Ana Magistrate Courts. Contract was higher than anticipated, however, security services are a necessity. Court is seeking additional funding to support this increase in the F26 appropriation request.
14300	535300	Other Services	1007	Furniture Assembly	5.6	0.0	0.0	0.0	0.0	0.0	
14300	535300	Other Services	1008	Removal of disposed assets and other obsolete court equipment	3.6	0.0	0.0	0.0	0.0	0.0	
14300	535300	Other Services	1009	To provide facility for UA testing for Treatment Courts	0.0	0.0	0.0	12.0	0.0	12.0	
14300	535400	Audit Services	1000	Contracted amount to be expended to the agency's auditor for external audit services per State Auditor's projections and State Auditor Approval	29.9	27.1	0.0	0.0	0.0	27.1	Increase is due to increase in audit rates provided by GSD.
14300	535500	Attorney Services	1000	Legal Services for Court	2.6	0.0	0.0	0.0	0.0	0.0	

Contract by PCode Detail

(Dollars in Thousands)

BU PCode
23300 P233

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
14300	535500	1001	Attorney Services The focus of the legal defense services contract is to provide criminal/delinquency defense services to the participants of the Dona Ana Magistrate DWI Drug Court program, the Adult Drug Court program and the Juvenile Drug Court program	58.3	33.0	0.0	30.0	0.0	63.0	
14300	535500	1002	Attorney Services To provide a pro tem judge to the Dona Ana Magistrate courts	12.6	0.0	0.0	0.0	0.0	0.0	The Court does not foresee a need for a pro tem judge Magistrate contract for FY26.
14300	535500	1003	Attorney Services Contractual Professional Services to review cases, perform legal research, evaluate, analyze, write and make recommendations concerning the work of the Court or Judicial Entity. Respond to correspondence and request information from pro se litigants, inmates, attorneys and the public	29.4	34.6	0.0	0.0	0.0	34.6	
14300	535600	1000	IT Services Annual Support, Maintenance and Inventory System installed	1.3	1.3	0.0	0.0	0.0	1.3	This contract is a maintenance support for the Court's inventory system which is new and was not budgeted in FY25.
14300	535600	1001	IT Services Small contract for Court Reporter software	0.8	0.8	0.0	0.0	0.0	0.8	
87700	535200	1000	Professional Services Contractual professional services to provide parenting education classes for divorcing and separating parents. The primary focus is to educate parents on the impact of separation or divorce on children.	30.0	0.0	30.0	0.0	0.0	30.0	
92300	535200	1000	Professional Services Contractual professional services to provide advocate programs for court abuse cases, neglect cases. Facilitate help for domestic litigants to develop custody and timeshare plans. Provide safe exchange and supervised visitation for the Mediation Program on court ordered cases cases that are referred by a Judge. Also, the mediation is revenue received by filing fees in domestic matters	43.8	0.0	70.0	0.0	0.0	70.0	

BU PCode
23300 P233

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
92300	535200	Professional Services	1001	Safe Exchange and Supervised Visits administered through District Courts pursuant to Supreme Court Order.	34.8	0.0	38.0	0.0	0.0	38.0	Increase is due to increase in projected Supervised Exchange Supervised Visitation fee collection the court is seeing at the beginning of FY25.
TOTAL EXPENSE				1,236.7	921.6	138.0	498.7	0.0	1,558.3		

**THIRD JUDICIAL DISTRICT COURT
FY26 CONTRACTS**

Contract Amounts for General Fund 14300 by Program

Fiscal Year 2026 Contracts Court Regular and Magistrate Courts.

Program	Digitizing/Shredding	Software Agreements	Attorney	Security	Audit	CASA	Domestic Violence Special Commissioner	Contractual totals
Court Regular	\$ 79,000	\$ 2,100	\$ 34,600		\$ 16,600			\$ 132,300
Las Cruces Magistrate Court	\$ 1,000			\$ 315,900	\$ 4,500			\$ 321,400
Anthony Magistrate Court	\$ 500			\$ 172,900	\$ 2,500			\$ 175,900
Court Appointed Special Advocates						\$ 111,300		\$ 111,300
Totals	\$ 80,500	\$ 2,100	\$ 34,600	\$ 488,800	\$ 23,600	\$ 111,300	\$ -	\$ 740,900

Fiscal Year 2026 Contractual Amounts Treatment Court Programs

Program	Treatment	Public Defender	Alcohol Monitoring	Redwood Testing	Audit	Contract Surveillance Officer	UA Facility	Contractual totals
Adult	\$ 149,100	\$ 17,000	\$ 10,000	\$ 10,000	\$ 1,000			\$ 187,100
Veterans	\$ 85,900	\$ 18,000	\$ 6,600	\$ 20,000	\$ 1,000		\$ 12,000	\$ 143,500
Family Reunification	\$ 72,300	\$ 8,000	\$ 1,400	\$ 6,300	\$ 500			\$ 88,500
Juvenile	\$ 68,800	\$ 8,000	\$ 2,200	\$ 6,300	\$ 500			\$ 85,800
DWI	\$ 95,400	\$ 12,000	\$ 6,600	\$ 20,000	\$ -	\$ 25,000		\$ 159,000
Totals	\$ 471,500	\$ 63,000	\$ 26,800	\$ 62,600	\$ 3,000	\$ 25,000	\$ 12,000	\$ 663,900

Fiscal Year 2026 Contractual Amounts Pretrial

Program	Alcohol Monitoring				Audit		Contractual totals
Pretrial	\$ 15,000				\$ 500		\$ 15,500
Totals	\$ 15,000.00	\$ -	\$ -	\$ -	\$ 500.00	\$ -	\$ 15,500.00

Total Contractual Amounts for Fund 14300

\$ 1,420,300.00

Contract Amounts for Other Funds

Contract	Fund 92300	Fund 87700					Contractual totals
Mediators (4 Contracs at \$17.5K each)	\$ 70,000						\$ 70,000
Parenting Education		\$ 30,000					\$ 30,000
SESV Fees	\$ 38,000						\$ 38,000
Totals	\$ 108,000.00	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	\$ 138,000.00

Total Contractual Amounts for Other Funds

\$ 138,000.00

Total Contractual Amounts for FY26

\$ 1,558,300.00

**DFA Performance Based Budgeting Data System
Annual Performance Report**

Agency: 23300 Third Judicial District Court

Program: P233 Third Judicial District Court

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

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Number of active cases pending	N/A	5,823	N/A	
Explanatory	Number of jury trials	N/A	60	N/A	
Outcome	Age of active pending civil cases, in days	540	337	Yes	
Outcome	Age of active pending criminal cases, in days	365	218	Yes	
Outcome	Number of days to disposition for civil cases	540	231	Yes	
Outcome	Number of days to disposition for criminal cases	365	243	Yes	
Output	The number of outgoing cases as a percentage of the number of incoming cases	100%	100%	Yes	

P233 Third Judicial District Court

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

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	The number of outgoing cases as a percentage of the number of incoming cases	101%	100%	100%	100%	
Outcome	Age of active pending criminal cases, in days	273	218	365	365	
Outcome	Number of days to disposition for civil cases	342	231	540	540	
Outcome	Age of active pending civil cases, in days	332	337	540	540	
Outcome	Number of days to disposition for criminal cases	284	243	365	365	
Explanatory	Number of jury trials	43	60	N/A	N/A	
Explanatory	Number of active cases pending	5,998	5,823	N/A	N/A	

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

Agency Name: Third Judicial District Court
 Program Name: Magistrate DWI Program

Business Unit: 23300
 Program Code: P233

Contact 1: Carmen Florez-Lucero, Drug Coordinator Phone: 575-524-2814 Email: lcrmcfl@nmcourts.gov
 Contact 2: Amanda Oliveri, CFO Phone: 575-523-8280 Email: lcrdaco@nmcourts.gov

Statewide Entity in FY24?	BUDGET ITEM DESCRIPTION	FY24 ACTUAL				FY25 OPERATING BUDGET				FY26 BASE REQUEST				APPROPRIATION EXPANSION REQUEST			
		GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL
N	Coordinates alcohol abuse treatment services for adults.																
	Category 200 - PS/B																
	Salary and benefits to support the operation of this program.	0.7	66.8	-	67.5	0.6	73.6	-	74.2	1.5	-	74.1	75.6	-	-	-	-
	Category 300 - Contractual																
	Contractual services are provided for treatment, confirmation of tests and legal counsel for participants.	-	116.8	-	116.8	-	159.5	-	159.5	-	159.0	-	159.0	-	-	-	-
	Category 400 - Other Costs																
	Funds are allotted to maintain and support the programs operational needs.	0.7	26.9	-	27.6	0.4	8.5	-	8.9	0.5	8.5	-	9.0	-	-	-	-
TOTAL		1.4	210.5	-	211.9	1.0	241.6	-	242.6	2.0	167.5	74.1	243.6	-	-	-	-

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

Check Box if this form is a revision

Revision no: _____

Revision Date: _____

Page _____

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

Agency Name: Third Judicial District Court
 Program Name: Adult Drug Court Program

Business Unit: 23300
 Program Code: P233

Contact 1: Carmen Florez - Lucero , Program Manager Phone: 575-523-8200 Email: lcrmcfl@nmcourts.gov
 Contact 2: Amanda Oliveri, CFO Phone: 575-523-8280 Email: lcrdaco@nmcourts.gov

Statewide Entity in FY24?	BUDGET ITEM DESCRIPTION	FY24 ACTUAL				FY25 OPERATING BUDGET				FY26 BASE REQUEST				APPROPRIATION EXPANSION REQUEST			
		GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL
N	Coordinates substance abuse treatment services for adults.																
	Category 200 - PS/B																
	Salary and benefits to support the operation of this program.	94.6	35.5	-	130.1	151.6	33.5	-	185.1	162.1	33.5	-	195.6	-	-	-	-
	Category 300 - Contractual																
	Contractual services are provided for treatment, test confirmations and legal counsel for participants.	116.5	85.1	-	201.6	143.0	56.7	-	199.7	141.4	45.7	-	187.1	-	-	-	-
	Category 400 - Other Costs																
	Funds are allotted to maintain and support the programs operational needs.	39.2	15.5	-	54.7	48.9	2.5	-	51.4	49.5	2.5	-	52.0	-	-	-	-
TOTAL		250.3	136.1	-	386.4	343.5	92.7	-	436.2	353.0	81.7	-	434.7	-	-	-	-

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

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

Agency Name: **Third Judicial District Court**
 Program Name: **Juvenile Drug Court Program**

Business Unit: **23300**
 Program Code: **P233**

Contact 1: Carmen Florez - Lucero , Program Manager Phone: 575-523-8200 Email: lcrmcfl@nmcourts.gov
 Contact 2: Amanda Oliveri, CFO Phone: 575-523-8280 Email: lcrdaco@nmcourts.gov

Statewide Entity in FY24?	BUDGET ITEM DESCRIPTION	FY24 ACTUAL				FY25 OPERATING BUDGET				FY26 BASE REQUEST				APPROPRIATION EXPANSION REQUEST			
		GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL
N	Coordinates substance abuse treatment services for juveniles.																
	Category 200 - PS/B																
	Salary and benefits to support the operation of this program.	300.8	-	-	300.8	363.3	-	-	363.3	366.8	-	-	366.8	-	-	-	-
	Category 300 - Contractual																
	Contractual services are provided for treatment, confirmation of tests and legal counsel for participants.	60.8	17.0	-	77.8	68.7	17.1	-	85.8	68.7	17.1	-	85.8	-	-	-	-
	Category 400 - Other Costs																
	Funds are allotted to maintain and support the programs operational needs.	12.5	1.4	-	13.9	14.0	2.6	-	16.6	14.0	2.6	-	16.6	-	-	-	-
TOTAL		374.1	18.4	-	392.5	446.0	19.7	-	465.7	449.5	19.7	-	469.2	-	-	-	-

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

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

Agency Name: Third Judicial District Court
 Program Name: Family Treatment Program

Business Unit: 23300
 Program Code: P233

Contact 1: Carmen Florez - Lucero , Program Manager Phone: 575-523-8200
 Contact 2: Amanda Oliveri, CFO Phone: 575-523-8280

Email: lcrmcfl@nmcourts.gov
 Email: lcrdaco@nmcourts.gov

Statewide Entity in FY24?	BUDGET ITEM DESCRIPTION	FY24 ACTUAL				FY25 OPERATING BUDGET				FY26 BASE REQUEST				APPROPRIATION EXPANSION REQUEST			
		GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL
N	Coordinates substance abuse treatment services for family reunification.																
	Category 200 - PS/B																
	Salary and benefits to support the operation of this program.	65.6	39.3	-	104.9	72.2	39.3	-	111.5	86.9	39.3	-	126.2	-	-	-	-
	Category 300 - Contractual																
	Contractual services are provided for treatment, confirmation of tests and legal counsel for participants.	54.7	23.1	-	77.8	65.4	23.1	-	88.5	65.4	23.1	-	88.5	-	-	-	-
	Category 400 - Other Costs																
	Funds are allotted to maintain and support the programs operational needs.	22.6	2.5	-	25.1	10.3	2.5	-	12.8	10.3	2.5	-	12.8	-	-	-	-
TOTAL		142.9	64.9	-	207.8	147.9	64.9	-	212.8	162.6	64.9	-	227.5	-	-	-	-

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

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

Agency Name: Third Judicial District Court
Program Name: Veterans Treatment Court

Business Unit: 23300
Program Code: P233

Contact 1: Carmen Florez - Lucero , Program Manager Phone: 575-523-8200 Email: lcrmcfl@nmcourts.gov
Contact 2: Amanda Oliveri, CFO Phone: 575-523-8280 Email: lcrdaco@nmcourts.gov

Statewide Entity in FY24?	BUDGET ITEM DESCRIPTION	FY24 ACTUAL				FY25 OPERATING BUDGET				FY26 BASE REQUEST				APPROPRIATION EXPANSION REQUEST			
		GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL
N	Coordinates substance abuse treatment services for veterans.																
	Category 200 - PS/B																
	Salary and benefits to support the operation of this program.	58.1	33.0	-	91.1	74.3	79.7	-	154.0	75.3	78.3	-	153.6	-	-	-	-
	Category 300 - Contractual																
	Contractual services are provided for treatment, confirmation of tests and legal counsel for participants.	13.1	78.5	2.1	93.7	-	140.6	-	140.6	1.0	142.5	-	143.5	-	-	-	-
	Category 400 - Other Costs																
	Funds are allotted to maintain and support the programs operational needs.	126.7	110.4	-	237.1	-	21.8	-	21.8	0.8	21.3	-	22.1	-	-	-	-
TOTAL		197.9	221.9	2.1	421.9	74.3	242.1	-	316.4	77.1	242.1	-	319.2	-	-	-	-

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

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

Agency Name: Third Judicial District Court
Program Name: Pretrial Services Program

Business Unit: 23300
Program Code: P233

Contact 1: Samantha Woodward, Program Manager
Contact 2: Amanda Oliveri, CFO

Phone: 575-523-8240
Phone: 575-523-8280

Email: lcrsrw@nmcourts.gov
Email: lcrdaco@nmcourts.gov

Statewide Entity in FY24?	BUDGET ITEM DESCRIPTION	FY24 ACTUAL				FY25 OPERATING BUDGET				FY26 BASE REQUEST				APPROPRIATION EXPANSION REQUEST			
		GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL
N	Coordinates drug or alcohol testing and monitoring of compliance with court - ordered conditions of release for participants.																
	Category 200 - PS/B																
	Salary and benefits to support the operation of this program.	386.6	36.5	-	423.1	454.9	-	-	454.9	459.8	-	-	459.8	-	-	-	-
	Category 300 - Contractual																
	Contractual services are provided for monitoring and test confirmations for participants.	9.7	-	-	9.7	15.0	-	-	15.0	15.5	-	-	15.5	-	-	-	-
	Category 400 - Other Costs																
	Funds are allotted to maintain and support the programs operational needs.	11.6	-	-	11.6	10.4	-	-	10.4	10.3	-	-	10.3	-	-	-	-
TOTAL		407.9	36.5	-	444.4	480.3	-	-	480.3	485.6	-	-	485.6	-	-	-	-

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

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

Agency Name: **Third Judicial District Court**
Program Name: **Competency Diversion Program**

Business Unit: **23300**
Program Code: **P233**

Contact 1: Bernice Ramos, CEO
Contact 2: Amanda Oliveri, CFO

Phone: 575-523-8201
Phone: 575-523-8280

Email: lcrdbar@nmcourts.gov
Email: lcrdaco@nmcourts.gov

Statewide Entity in FY24?	BUDGET ITEM DESCRIPTION	FY24 ACTUAL				FY25 OPERATING BUDGET				FY26 BASE REQUEST				APPROPRIATION EXPANSION REQUEST				
		GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	
N	Coordinates drug or alcohol testing and monitoring of compliance with court - ordered conditions of release for participants.																	
	Category 200 - PS/B																	
	Salary and benefits to support the operation of this program.	-	-	-	-	-	145.0	-	145.0	-	-	-	-	-	-	-	-	-
	Category 300 - Contractual																	
	Contractual services are provided for monitoring and test confirmations for participants.	-	-	-	-	-	10.0	-	10.0	-	-	-	-	-	-	-	-	-
	Category 400 - Other Costs																	
	Funds are allotted to maintain and support the programs operational needs.	-	1.9	-	1.9	-	9.6	-	9.6	-	-	-	-	-	-	-	-	-
TOTAL		-	1.9	-	1.9	-	164.6	-	164.6	-	-	-	-	-	-	-	-	-

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

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THIRD JUDICIAL DISTRICT COURT

FY26 Budget Appropriation Request

Agency 23300 - FY26 Budget Appropriation Request Summary

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES									
111	General Fund	12,518.5	14,147.9	14,147.9	837.7	14,985.6			
112	Other Transfers	1,055.0	1,114.4	1,171.4		1,171.4			
120	Federal Funds	2.1							
130	Other Financing Sources	832.2	445.6	220.3		220.3			
130	Other Program Revenue	257.7	253.0	261.0		261.0			
150	Fund Balance		35.0	59.0		59.0			
TOTAL REVENUES		14,665.6	15,995.9	15,859.6	837.7	16,697.3			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	11,999.7	13,443.6	13,465.9	787.8	14,253.7			
300	Contractual Svcs	1,236.7	1,625.0	1,507.9	50.4	1,558.3			
400	Other	1,347.2	927.3	885.8	-0.5	885.3			
500	Oth Financing Uses	-							
TOTAL EXPENDITURES		14,583.6	15,995.9	15,859.6	837.7	16,697.3			
FTE									
001	Exempt	130.25	132.25	132.25	6.0	138.25			-
002	Term	7.50	8.25	8.25	-3.0	5.25			
003	Permanent Full-Time			-					
004	Permanent Part-Time			-					
005	Temporary	2.0	2.0	2.00		2.0			
TOTAL FTE		139.8	142.5	142.50	3.0	145.50			

THIRD JUDICIAL DISTRICT COURT

FY26 Budget Appropriation Request

Agency 23300 - FY26 Budget Appropriation Request Summary

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
EXPENDITURE DETAIL									
520100	Exempt	8,091.3	9,053.3	9,013.1	510.3	9,502.4			
520200	Term	395.5	490.6	411.3		441.5			
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary	12.8							
520600	Paid Sick								
520700	Overtime	87.5							
520800	Terminal Leave	47.8	64.8	50.0		50.0			
520900	Shift Diff Pay	1.6	3.5	3.5		3.5			
521100	Group Insurance	938.4	1,045.8	1,154.2	48.3	1,202.5			
521200	Retirement	1,516.0	1,748.7	1,772.6	68.5	1,841.1			
521300	F.I.C.A.	627.7	743.7	756.8	27.3	784.1			
521400	Workmens Comp	1.2	1.3	1.3		1.3			
521410	GSD Work Comp Prem	17.4	15.6	15.6	10.7	26.3			
521500	Unemployment Comp	42.9	11.1	11.1		11.1			
521600	Emp Lia Insur	41.0	56.3	56.3	115.5	171.8			
521700	Retiree Healthcare	175.7	208.9	210.9	7.2	218.1			
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked	3.0							
200 Prsnl Svcs & Empl Benefits		11,999.7	13,443.6	13,465.9	787.8	14,253.7			
535100	Medical Serv	416.4	622.9	560.9		560.9			
535200	Pro Serv Contracts	272.3	352.8	249.3		249.3			
535300	Other Contr Serv	413.1	525.2	572.2	49.1	621.3			
535309	Other Svc Inter A								
535310	Other Srvce Comp U								
535400	Audit	29.9	25.8	25.8	1.3	27.1			
535500	Attorney Fees	102.9	97.6	97.6		97.6			
535600	IT Services	2.0	0.7	2.1		2.1			
300 Contract Svcs		1,236.7	1,625.0	1,507.9	50.4	1,558.3			
542100	In-State Mileage	1.0	10.1	9.6		9.6			
542200	In-State Meals/Lod	20.7	106.2	103.3		103.3			
542300	Board/Comm In-State								
542500	Gas/Oil Trans	4.8	9.1	6.9		6.9			
542600	Maintenance/Repairs	4.3	25.3	21.8		21.8			
542700	Insurance/Trans	1.4	1.7	1.7	0.3	2.0			
542800	State Trans Pool								
542900	Other Travel								

THIRD JUDICIAL DISTRICT COURT

FY26 Budget Appropriation Request

Agency 23300 - FY26 Budget Appropriation Request Summary

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543100	Grounds/Roadways								
543200	Fur/Fix/Equip	46.4	32.0	32.0		32.0			
543300	Bldgs/Structures	159.0	8.4	8.4		8.4			
543400	Property Insurance		0.1	0.1	-0.1				
543500	Maint Supplies								
543600	Laundry/Dry Clean	0.3	0.4	0.5		0.5			
543700	Maint Serv								
543820	IT Maint								
543830	IT HW/SW Agreements	12.8	11.0	14.6		14.6			
543900	Other Maint								
544000	Supplies-Inv. Exempt IT	253.7	131.2	128.1		128.1			
544100	Supplies	69.3	93.6	87.6		87.6			
544200	Medical Lab	16.6	29.2	24.7		24.7			
544300	Drugs								
544400	Field Supplies		9.1	4.6		4.6			
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms	6.9	3.7	6.3		6.3			
544800	Education/Recreation								
544900	Inventory Exempt	166.1	23.8	23.8		23.8			
545600	Report/Record								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee	46.7	51.6	51.6	-0.5	51.1			
545810	Radio Comm Serv								
545900	Print & Photo	14.4	18.4	18.7		18.7			
546100	Postage/Mail	43.4	95.2	86.7		86.7			
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build	3.0							
546500	Rent Equip	13.2	16.1	14.3		14.3			
546600	Telecommunications	86.9	83.7	75.7		75.7			
546610	DoIT Telecomm	0.4	1.0	1.0	-0.2	0.8			
546700	Subscription/Dues	5.0	9.5	7.5		7.5			
546800	Employee Trng/Educ	38.2	137.3	136.7		136.7			
546900	Advertising	3.3	0.5	0.5		0.5			

THIRD JUDICIAL DISTRICT COURT

FY26 Budget Appropriation Request

Agency 23300 - FY26 Budget Appropriation Request Summary

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
547000	Legal Settlements								
547200	Grants to Ind								
547300	Care/Support								
577400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp	36.3	0.9	0.9		0.9			
547999	Prior Year Expenses								
548200	Furniture/Fixtures								
548300	Information Tech Equipmnet								
548400	Equip/Machinery	94.5							
548600	Animals								
548700	Library/Museum								
548800	Automotive/Aircraft	148.1							
548900	Build/Structures	9.3							
549600	OST Mileage & Fares	14.4	8.9	8.9		8.9			
549700	OST Meals & Lodging	26.8	9.3	9.3		9.3			
549800	Board/Comm: M & F								
549900	Board/Comm: M & L								
400 Other		1,347.2	927.3	885.8	-0.5	885.3			
555100	Other Financing Uses								
500 Oth Financing Uses									
TOTAL EXPENDITURES -		14,583.6	15,995.9	15,859.6	837.7	16,697.3			

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
FY26 General Fund Summary

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES									
111	General Fund	12,518.5	14,147.9	14,147.9	837.7	14,985.6			
112	Other Transfers	656.9	721.4	650.0		650.0			
120	Federal Funds	2.1							
130	Other Financing Sources	832.2	243.2	220.3		220.3			
130	Other Program Revenue	71.0	60.0	60.0		60.0			
150	Fund Balance			20.0		20.0			
TOTAL REVENUES		14,080.8	15,172.5	15,098.2	837.7	15,935.9			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	11,605.8	12,780.2	12,869.5	787.8	13,657.3			
300	Contractual Svcs	1,128	1,490.0	1,369.9	50.4	1,420.3			
400	Other	1,338	902.3	858.8	-0.5	858.3			
500	Oth Financing Uses								
TOTAL EXPENDITURES		14,071.6	15,172.5	15,098.2	837.7	15,935.9			
FTE									
001	Exempt	130.3	131.3	131.3	6.0	137.25			
002	Term	1.0	1.0	1.0		1.0			
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary	2.0	2.0	2.0		2.0			
TOTAL FTE		133.25	134.25	134.3	6.0	140.3			

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
FY26 General Fund Summary

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
EXPENDITURE DETAIL									
520100	Exempt	8,085.7	8,997.7	8,963.1	510.3	9,473.4			
520200	Term	133.0	65.7	51.0		51.0			
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary	12.8							
520600	Paid Sick								
520700	Overtime	87.4							
520800	Terminal Leave	36.8	64.8	50.0		50.0			
520900	Shift Diff Pay	1.6	3.5	3.5		3.5			
521100	Group Insurance	908.0	987.7	1,102.1	48.3	1,150.4			
521200	Retirement	1,463.8	1,668.7	1,692.6	68.5	1,761.1			
521300	F.I.C.A.	607.4	711.9	725.0	27.3	752.3			
521400	Workmens Comp	1.2	1.2	1.2		1.2			
521410	GSD Work Comp Prem	16.1	14.7	14.7	10.7	25.4			
521500	Unemployment Comp	40.4	10.5	10.5		10.5			
521600	Emp Lia Insur	38.5	53.2	53.2	115.5	168.7			
521700	Retiree Healthcare	170.3	200.6	202.6	7.2	209.8			
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked	3.0							
200 Prsnl Srvcs & Empl Benefits		11,605.8	12,780.2	12,869.5	787.8	13,657.3			
535100	Medical Serv	416.4	622.9	560.9		560.9			
535200	Pro Serv Contracts	163.7	217.8	111.3		111.3			
535300	Other Contr Serv	413.1	525.2	572.2	49.1	621.3			
535309	Other Srvc Inter A								
535310	Other Srvce Comp U								
535400	Audit	29.9	25.8	25.8	1.3	27.1			
535500	Attorney Fees	102.9	97.6	97.6		97.6			
535600	IT Services	2.0	0.7	2.1		2.1			
300 Contract Srvcs		1,128.1	1,490.0	1,369.9	50.4	1,420.3			
542100	In-State Mileage	1.0	10.1	9.6		9.6			
542200	In-State Meals/Lod	20.5	106.2	102.8		102.8			
542300	Board/Comm In-State	-							
542500	Gas/Oil Trans	4.8	9.1	6.9		6.9			
542600	Maintenance/Repairs	4.3	25.3	21.8		21.8			
542700	Insurance/Trans	1.4	1.7	1.7	0.3	2.0			
542800	State Trans Pool	-							
542900	Other Travel	-							

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
FY26 General Fund Summary

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
		-							
543100	Grounds/Roadways	-							
543200	Fur/Fix/Equip	46.4	32.0	32.0		32.0			
543300	Bldgs/Structures	159.0	8.4	8.4		8.4			
543400	Property Insurance	-	0.1	0.1	-0.1				
543500	Maint Supplies	-							
543600	Laundry/Dry Clean	0.3	0.4	0.5		0.5			
543700	Maint Serv	-							
543820	IT Maint	-							
543830	IT HW/SW Agreements	12.8	11.0	14.6		14.6			
543900	Other Maint	-							
		-							
544000	Supplies-Inv. Exempt IT	252.3	124.8	121.2		121.2			
544100	Supplies	67.1	86.8	80.3		80.3			
544200	Medical Lab	16.6	29.2	24.2		24.2			
544300	Drugs	-							
544400	Field Supplies	-	9.1	4.6		4.6			
544500	Food	-							
544600	Kitchen Supplies	-							
544700	Clothing/Uniforms	6.9	3.7	6.3		6.3			
544800	Education/Recreation	-							
544900	Inventory Exempt	166.1	18.8	18.8		18.8			
		-							
545600	Report/Record	-							
545700	DoIT ISD Serv	-							
545710	DoIT HRMS Fee	43.6	49.2	49.2	-0.5	48.7			
545810	Radio Comm Serv	-							
545900	Print & Photo	14.4	18.4	18.7		18.7			
546100	Postage/Mail	41.4	93.7	85.2		85.2			
546200	Bond Premiums	-							
546310	Utilities	-							
546400	Rent Land/Build	3.0							
546500	Rent Equip	13.2	16.1	14.3		14.3			
546600	Telecommunications	86.9	83.7	75.7		75.7			
546610	DoIT Telecomm	0.4	1.0	1.0	-0.2	0.8			
546700	Subscription/Dues	4.5	9.1	7.1		7.1			
546800	Employee Trng/Educ	38.2	135.0	134.4		134.4			
546900	Advertising	3.2	0.4	0.4		0.4			
		-							

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
FY26 General Fund Summary

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
547000	Legal Settlements	-							
547200	Grants to Ind	-							
547300	Care/Support	-							
577400	Grants & Serv	-							
547500	Pur for Resale	-							
547700	Debt Serv Prin	-							
547800	Debt Serv Interest	-							
547900	Misc othe Exp	36.3	0.8	0.8		0.8			
		-							
547999	Prior Year Expenses	-							
548200	Furniture/Fixtures	-							
548300	Information Tech Equipmnet	-							
548400	Equip/Machinery	94.5							
548600	Animals	-							
548700	Library/Museum	-							
548800	Automotive/Aircraft	148.1							
548900	Build/Structures	9.3							
		-							
549600	OST Mileage & Fares	14.4	8.9	8.9		8.9			
549700	OST Meals & Lodging	26.8	9.3	9.3		9.3			
549800	Board/Comm: M & F	-							
549900	Board/Comm: M & L	-							
400	Other	1,337.7	902.3	858.8	-0.5	858.3			
555100	Other Financing Uses								
500	Oth Financing Uses								
	TOTAL EXPENDITURES -	14,071.6	15,172.5	15,098.2	837.7	15,935.9			

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Court Regular (14300-0100)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES									
111	General Fund	7,685.2	8,694.4	8,619.3	735.0	9,354.3			
112	Other Transfers								
120	Federal Funds								
130	Other Financing Sources	418.9							
130	Other Program Revenue	39.0	60.0	60.0		60.0			
150	Fund Balance								
TOTAL REVENUES		8,143.08	8,754.4	8,679.3	735.0	9,414.3			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	7,289.3	8,147.4	8,069.6	734.1	8,803.7			
300	Contractual Svcs	110.7	115.1	131.5	0.8	132.3			
400	Other	739.5	491.9	478.1	0.2	478.3			
500	Oth Financing Uses								
TOTAL EXPENDITURES		8,139.5	8,754.4	8,679.2	735.1	9,414.3			
FTE									
001	Exempt	75.5	75.5	75.5	6.0	81.5			
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary	2.0	2.0	2.0		2.0			
TOTAL FTE		77.5	77.5	77.5	6.0	83.5			

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Court Regular (14300-0100)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
EXPENDITURE DETAIL									
520100	Exempt	5,135.1	5,785.5	5,658.5	505.9	6,164.4			
520200	Term	34.6	17.4						
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary	12.8							
520600	Paid Sick								
520700	Overtime	37.7							
520800	Terminal Leave	30.4	46.9	50.0		50.0			
520900	Shift Diff Pay								
521100	Group Insurance	564.1	593.7	651.0	48.3	699.3			
521200	Retirement	924.9	1,069.6	1,073.8	68.5	1,142.3			
521300	F.I.C.A.	380.0	458.1	459.8	27.3	487.1			
521400	Workmens Comp	0.7	0.8	0.7		0.7			
521410	GSD Work Comp Prem	9.4	8.7	8.7	6.4	15.1			
521500	Unemployment Comp	23.9	6.1	6.1	-0.1	6.0			
521600	Emp Lia Insur	22.2	31.1	31.1	70.6	101.7			
521700	Retiree Healthcare	110.5	129.5	129.9	7.2	137.1			
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked	3.0							
200 Prsnl Srvc & Empl Benefits		7,289.3	8,147.4	8,069.6	734.1	8,803.7			
535100	Medical Serv								
535200	Pro Serv Contracts	29.0	60.0						
535300	Other Contr Serv	18.1	4.0	79.0		79.0			
535309	Other Srvc Inter A								
535310	Other Srvc Comp U								
535400	Audit	18.8	15.8	15.8	0.8	16.6			
535500	Attorney Fees	42.7	34.6	34.6		34.6			
535600	IT Services	2.0	0.7	2.1		2.1			
300 Contract Srvc		110.7	115.1	131.5	0.8	132.3			
542100	In-State Mileage	0.7	6.0	6.0		6.0			
542200	In-State Meals/Lod	12.8	64.3	64.3		64.3			
542300	Board/Comm In-State								
542500	Gas/Oil Trans	1.4	2.3	1.3		1.3			
542600	Maintenance/Repairs	1.4	15.0	15.0		15.0			
542700	Insurance/Trans	0.5	0.8	0.8	0.1	0.9			
542800	State Trans Pool								
542900	Other Travel								

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Court Regular (14300-0100)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543100	Grounds/Roadways								
543200	Fur/Fix/Equip	14.5	30.0	30.0		30.0			
543300	Bldgs/Structures	104.6	7.0	7.0		7.0			
543400	Property Insurance		0.1	0.1	-0.1				
543500	Maint Supplies								
543600	Laundry/Dry Clean	0.1	0.4	0.2		0.2			
543700	Maint Serv								
543820	IT Maint								
543830	IT HW/SW Agreements	9.2	11.0	11.0		11.0			
543900	Other Maint								
544000	Supplies-Inv. Exempt IT	166.4	71.7	71.7		71.7			
544100	Supplies	30.8	38.6	38.5		38.5			
544200	Medical Lab	2.0	6.0	6.0		6.0			
544300	Drugs								
544400	Field Supplies								
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms	4.1	1.9	1.9		1.9			
544800	Education/Recreation								
544900	Inventory Exempt	122.6	10.0	10.0		10.0			
545600	Report/Record								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee	26.0	28.8	28.8	0.2	29.0			
545810	Radio Comm Serv								
545900	Print & Photo	9.9	15.0	15.0		15.0			
546100	Postage/Mail	19.9	43.0	43.0		43.0			
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip	7.5	10.5	8.0		8.0			
546600	Telecommunications	24.3	33.0	25.0		25.0			
546610	DoIT Telecomm								
546700	Subscription/Dues	3.6	7.0	5.0		5.0			
546800	Employee Trng/Educ	5.7	79.8	79.8		79.8			
546900	Advertising	0.9	0.4	0.4		0.4			

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Court Regular (14300-0100)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
547000	Legal Settlements								
547200	Grants to Ind								
547300	Care/Support								
577400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp	0.7	0.8	0.8		0.8			
547999	Prior Year Expenses								
548200	Furniture/Fixtures								
548300	Information Tech Equipmnet								
548400	Equip/Machinery	94.5							
548600	Animals								
548700	Library/Museum								
548800	Automotive/Aircraft	61.1							
548900	Build/Structures	9.3							
549600	OST Mileage & Fares	2.3	3.5	3.5		3.5			
549700	OST Meals & Lodging	2.9	5.0	5.0		5.0			
549800	Board/Comm: M & F								
549900	Board/Comm: M & L								
400 Other		739.5	491.9	478.1	0.2	478.3			
555100	Other Financing Uses								
500 Oth Financing Uses									
TOTAL EXPENDITURES -		8,139.5	8,754.4	8,679.2	735.1	9,414.3			

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Pretrial (14300-0190)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES									
111	General Fund	407.9	480.3	480.3	5.3	485.6			
112	Other Transfers	35.2							
120	Federal Funds								
130	Other Financing Sources	1.3							
130	Other Program Revenue								
150	Fund Balance								
TOTAL REVENUES		444.4	480.3	480.3	5.3	485.6			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	423.1	454.9	454.8	5.0	459.8			
300	Contractual Svcs	9.7	15.0	15.0	0.5	15.5			
400	Other	11.6	10.4	10.5	-0.2	10.3			
500	Oth Financing Uses								
TOTAL EXPENDITURES		444.4	480.3	480.3	5.3	485.6			
FTE									
001	Exempt	5.0	6.0	6.0		6.0			
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
TOTAL FTE		5.0	6.0	6.0		6.0			

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Pretrial (14300-0190)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
EXPENDITURE DETAIL									
520100	Exempt	227.8	328.8	319.4		319.4			
520200	Term	76.8							
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime	3.1							
520800	Terminal Leave								
520900	Shift Diff Pay								
521100	Group Insurance	24.4	27.1	35.7		35.7			
521200	Retirement	58.6	63.4	63.9		63.9			
521300	F.I.C.A.	22.9	25.2	25.4		25.4			
521400	Workmens Comp	0.1	0.1	0.1		0.1			
521410	GSD Work Comp Prem	0.4	0.7	0.7	0.4	1.1			
521500	Unemployment Comp	1.5	0.5	0.5		0.5			
521600	Emp Lia Insur	1.5	2.5	2.5	4.6	7.1			
521700	Retiree Healthcare	6.1	6.6	6.6		6.6			
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
200 Prsnl Srvcs & Empl Benefits		423.1	454.9	454.8	5.0	459.8			
535100	Medical Serv								
535200	Pro Serv Contracts								
535300	Other Contr Serv	9.7	15.0	15.0		15.0			
535309	Other Svc Inter A								
535310	Other Srvce Comp U								
535400	Audit				0.5	0.5			
535500	Attorney Fees								
535600	IT Services								
300 Contract Srvcs		9.7	15.0	15.0	0.5	15.5			
542100	In-State Mileage								
542200	In-State Meals/Lod	0.1							
542300	Board/Comm In-State								
542500	Gas/Oil Trans								
542600	Maintenance/Repairs								
542700	Insurance/Trans								
542800	State Trans Pool								
542900	Other Travel								

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Pretrial (14300-0190)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543100	Grounds/Roadways								
543200	Fur/Fix/Equip	3.1							
543300	Bldgs/Structures								
543400	Property Insurance								
543500	Maint Supplies								
543600	Laundry/Dry Clean								
543700	Maint Serv								
543820	IT Maint								
543830	IT HW/SW Agreements								
543900	Other Maint								
544000	Supplies-Inv. Exempt IT	3.4	4.2	4.2		4.2			
544100	Supplies	0.4	4.0	4.1		4.1			
544200	Medical Lab	1.6							
544300	Drugs								
544400	Field Supplies								
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms								
544800	Education/Recreation								
544900	Inventory Exempt	0.3							
545600	Report/Record								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee	1.6	2.2	2.2	-0.2	2.0			
545810	Radio Comm Serv								
545900	Print & Photo	0.4							
546100	Postage/Mail								
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip								
546600	Telecommunications	0.6							
546610	DoIT Telecomm								
546700	Subscription/Dues								
546800	Employee Trng/Educ	0.0							
546900	Advertising								

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Pretrial (14300-0190)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
547000	Legal Settlements								
547200	Grants to Ind								
547300	Care/Support								
577400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp								
547999	Prior Year Expenses								
548200	Furniture/Fixtures								
548300	Information Tech Equipmnet								
548400	Equip/Machinery								
548600	Animals								
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		11.6	10.4	10.5	-0.2	10.3			
555100	Other Financing Uses								
500 Oth Financing Uses									
TOTAL EXPENDITURES -		444.4	480.3	480.3	5.3	485.6			

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Adult Drug Court (14600-0201)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES									
111	General Fund	249.4	330.6	330.6	2.4	333.0			
112	Other Transfers	136.1	121.7	81.7		81.7			
120	Federal Funds								
130	Other Financing Sources	0.9							
130	Other Program Revenue								
150	Fund Balance			20.0		20.0			
TOTAL REVENUES		386.4	452.3	432.3	2.4	434.7			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	130.1	172.2	193.1	2.5	195.6			
300	Contractual Svcs	201.6	228.7	187.1		187.1			
400	Other	54.7	51.4	52.1	-0.1	52.0			
500	Oth Financing Uses								
TOTAL EXPENDITURES		386.4	452.3	432.3	2.4	434.7			
FTE									
001	Exempt	3.0	3.0	3.0		3.0			
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
TOTAL FTE		3.0	3.0	3.0		3.0			

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Adult Drug Court (14600-0201)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
EXPENDITURE DETAIL									
520100	Exempt	96.3	131.3	135.0		135.0			
520200	Term								
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime	1.8							
520800	Terminal Leave	0.8							
520900	Shift Diff Pay	0.7	1.0	1.0			1.0		
521100	Group Insurance	0.1	0.2	15.8			15.8		
521200	Retirement	18.4	25.3	26.3			26.3		
521300	F.I.C.A.	7.6	10.1	10.5			10.5		
521400	Workmens Comp	0.0		0.1			0.1		
521410	GSD Work Comp Prem	0.6	0.3	0.3	0.2		0.5		
521500	Unemployment Comp	0.9	0.2	0.2			0.2		
521600	Emp Lia Insur	0.9	1.2	1.2	2.3		3.5		
521700	Retiree Healthcare	1.9	2.6	2.7			2.7		
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
200 Prsnl Srvcs & Empl Benefits		130.1	172.2	193.1	2.5		195.6		
535100	Medical Serv	120.2	147.6	169.1			169.1		
535200	Pro Serv Contracts	23.4	23.1						
535300	Other Contr Serv	40.1	40.0						
535309	Other Svc Inter A								
535310	Other Srvce Comp U								
535400	Audit	1.0	1.0	1.0			1.0		
535500	Attorney Fees	17.0	17.0	17.0			17.0		
535600	IT Services								
300 Contract Srvcs		201.6	228.7	187.1			187.1		
542100	In-State Mileage		2.0	2.0			2.0		
542200	In-State Meals/Lod	0.4	3.0	3.0			3.0		
542300	Board/Comm In-State								
542500	Gas/Oil Trans	0.8	3.0	3.0			3.0		
542600	Maintenance/Repairs	0.2	2.8	2.8			2.8		
542700	Insurance/Trans	0.2	0.2	0.2			0.2		
542800	State Trans Pool								
542900	Other Travel								

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Adult Drug Court (14600-0201)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543100	Grounds/Roadways								
543200	Fur/Fix/Equip								
543300	Bldgs/Structures								
543400	Property Insurance								
543500	Maint Supplies								
543600	Laundry/Dry Clean								
543700	Maint Serv								
543820	IT Maint								
543830	IT HW/SW Agreements								
543900	Other Maint								
544000	Supplies-Inv. Exempt IT	10.3	3.5	3.5		3.5			
544100	Supplies	3.9	3.9	4.6		4.6			
544200	Medical Lab		15.0	15.0		15.0			
544300	Drugs								
544400	Field Supplies		1.8	1.8		1.8			
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms		1.5	1.5		1.5			
544800	Education/Recreation								
544900	Inventory Exempt	8.0							
545600	Report/Record								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee	1.0	1.1	1.1	-0.1	1.0			
545810	Radio Comm Serv								
545900	Print & Photo	0.9	0.1	0.1		0.1			
546100	Postage/Mail	0.6	0.2	0.2		0.2			
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip								
546600	Telecommunications	2.2	3.3	3.3		3.3			
546610	DoIT Telecomm								
546700	Subscription/Dues	0.1							
546800	Employee Trng/Educ	6.1	5.0	5.0		5.0			
546900	Advertising	0.0							

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Adult Drug Court (14600-0201)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
547000	Legal Settlements								
547200	Grants to Ind								
547300	Care/Support								
577400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp	8.0							
547999	Prior Year Expenses								
548200	Furniture/Fixtures								
548300	Information Tech Equipmnet								
548400	Equip/Machinery								
548600	Animals								
548700	Library/Museum								
548800	Automotive/Aircraft								
548900	Build/Structures								
549600	OST Mileage & Fares	4.5	2.5	2.5		2.5			
549700	OST Meals & Lodging	7.4	2.5	2.5		2.5			
549800	Board/Comm: M & F								
549900	Board/Comm: M & L								
400 Other		54.7	51.4	52.1	-0.1	52.0			
555100	Other Financing Uses								
500 Oth Financing Uses									
TOTAL EXPENDITURES -		386.4	452.3	432.3	2.4	434.7			

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Juvenile Drug Court (14300-0202)

		FY 2024	FY 2025	FY26 Request			FY26 Operating		
OBJ	DESCRIPTION	ACTUALS	(2024-25)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE		EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
REVENUES									
111	General Fund	374.3	446.0	446.0	3.5	449.5			
112	Other Transfers	18.4	19.7	19.7		19.7			
120	Federal Funds								
130	Other Financing Sources								
130	Other Program Revenue								
150	Fund Balance								
TOTAL REVENUES		392.7	465.7	465.7	3.5	469.2			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	300.8	363.3	363.2	3.6	366.8			
300	Contractual Svcs	77.8	85.8	85.8		85.8			
400	Other	13.9	16.6	16.7	-0.1	16.6			
500	Oth Financing Uses								
TOTAL EXPENDITURES		392.5	465.7	465.7	3.5	469.2			
FTE									
001	Exempt	4.25	4.25	4.25		4.25			
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
TOTAL FTE		4.25	4.25	4.25		4.25			

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Juvenile Drug Court (14300-0202)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
EXPENDITURE DETAIL									
520100	Exempt	197.5	249.1	244.0		244.0			
520200	Term	4.5							
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime	6.7							
520800	Terminal Leave	2.3							
520900	Shift Diff Pay	0.2	1.0	1.0		1.0			
521100	Group Insurance	29.1	38.5	44.3		44.3			
521200	Retirement	38.2	48.1	47.6		47.6			
521300	F.I.C.A.	14.8	19.1	18.9		18.9			
521400	Workmens Comp	0.0							
521410	GSD Work Comp Prem	0.6	0.5	0.5	0.3	0.8			
521500	Unemployment Comp	1.5	0.3	0.3		0.3			
521600	Emp Lia Insur	1.4	1.7	1.7	3.3	5.0			
521700	Retiree Healthcare	4.0	5.0	4.9		4.9			
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
200 Prsnl Srvcs & Empl Benefits		300.8	363.3	363.2	3.6	366.8			
535100	Medical Serv	69.3	77.3	77.3		77.3			
535200	Pro Serv Contracts								
535300	Other Contr Serv								
535309	Other Srvc Inter A								
535310	Other Srvce Comp U								
535400	Audit	0.5	0.5	0.5		0.5			
535500	Attorney Fees	8.0	8.0	8.0		8.0			
535600	IT Services								
300 Contract Srvcs		77.8	85.8	85.8		85.8			
542100	In-State Mileage		0.2	0.2		0.2			
542200	In-State Meals/Lod	1.1	1.7	1.7		1.7			
542300	Board/Comm In-State								
542500	Gas/Oil Trans	0.6	0.6	0.6		0.6			
542600	Maintenance/Repairs	0.7	0.8	0.8		0.8			
542700	Insurance/Trans	0.1	0.1	0.1		0.1			
542800	State Trans Pool								
542900	Other Travel								

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Juvenile Drug Court (14300-0202)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543100	Grounds/Roadways								
543200	Fur/Fix/Equip								
543300	Bldgs/Structures								
543400	Property Insurance								
543500	Maint Supplies								
543600	Laundry/Dry Clean								
543700	Maint Serv								
543820	IT Maint								
543830	IT HW/SW Agreements								
543900	Other Maint								
544000	Supplies-Inv. Exempt IT								
544100	Supplies	0.3	0.5	0.5		0.5			
544200	Medical Lab		1.0	1.0		1.0			
544300	Drugs								
544400	Field Supplies		0.5	0.5		0.5			
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms	0.4	0.3	0.4		0.4			
544800	Education/Recreation								
544900	Inventory Exempt								
545600	Report/Record								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee	1.4	1.6	1.6	-0.1	1.5			
545810	Radio Comm Serv								
545900	Print & Photo								
546100	Postage/Mail	0.4	0.5	0.5		0.5			
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip								
546600	Telecommunications	1.6	2.2	2.2		2.2			
546610	DoIT Telecomm								
546700	Subscription/Dues	0.1							
546800	Employee Trng/Educ	2.6	4.0	4.0		4.0			
546900	Advertising	0.0							

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Juvenile Drug Court (14300-0202)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
547000	Legal Settlements								
547200	Grants to Ind								
547300	Care/Support								
577400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp	0.1							
547999	Prior Year Expenses								
548200	Furniture/Fixtures								
548300	Information Tech Equipmnet								
548400	Equip/Machinery								
548600	Animals								
548700	Library/Museum								
548800	Automotive/Aircraft								
548900	Build/Structures								
549600	OST Mileage & Fares	1.6	0.8	0.8		0.8			
549700	OST Meals & Lodging	3.0	1.8	1.8		1.8			
549800	Board/Comm: M & F								
549900	Board/Comm: M & L								
400 Other		13.9	16.6	16.7	-0.1	16.6			
555100	Other Financing Uses								
500 Oth Financing Uses									
TOTAL EXPENDITURES -		392.5	465.7	465.7	3.5	469.2			

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Family Treatment Court (14300-0203)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES									
111	General Fund	139.38	160.8	160.8	1.8	162.6			
112	Other Transfers	64.90	64.9	64.9		64.9			
120	Federal Funds								
130	Other Financing Sources	3.50							
130	Other Program Revenue								
150	Fund Balance								
TOTAL REVENUES		207.8	225.7	225.7	1.8	227.5			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	104.9	124.4	124.4	1.8	126.2			
300	Contractual Svcs	77.8	88.5	88.5		88.5			
400	Other	25.1	12.8	12.8		12.8			
500	Oth Financing Uses								
TOTAL EXPENDITURES		207.8	225.7	225.7	1.8	227.5			
FTE									
001	Exempt	2.0	2.0	2.0		2.0			
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
TOTAL FTE		2.0	2.0	2.0		2.0			

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Family Treatment Court (14300-0203)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
EXPENDITURE DETAIL									
520100	Exempt	71.5	83.9	82.5		82.5			
520200	Term								
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime	1.4							
520800	Terminal Leave	0.1							
520900	Shift Diff Pay	0.7	1.5	1.5		1.5			
521100	Group Insurance	9.0	13.5	14.9		14.9			
521200	Retirement	13.8	16.2	16.2		16.2			
521300	F.I.C.A.	5.4	6.4	6.4		6.4			
521400	Workmens Comp	0.0							
521410	GSD Work Comp Prem	0.3	0.2	0.2	0.2	0.4			
521500	Unemployment Comp	0.6	0.2	0.2		0.2			
521600	Emp Lia Insur	0.6	0.8	0.8	1.6	2.4			
521700	Retiree Healthcare	1.4	1.7	1.7		1.7			
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
200 Prsnl Srvcs & Empl Benefits		104.9	124.4	124.4	1.8	126.2			
535100	Medical Serv	71.0	80.0	80.0		80.0			
535200	Pro Serv Contracts								
535300	Other Contr Serv								
535309	Other Srvc Inter A								
535310	Other Srvce Comp U								
535400	Audit	0.5	0.5	0.5		0.5			
535500	Attorney Fees	6.3	8.0	8.0		8.0			
535600	IT Services								
300 Contract Srvcs		77.8	88.5	88.5		88.5			
542100	In-State Mileage		0.2	0.2		0.2			
542200	In-State Meals/Lod	0.7	1.9	1.9		1.9			
542300	Board/Comm In-State								
542500	Gas/Oil Trans	0.6	0.5	0.5		0.5			
542600	Maintenance/Repairs	0.7	0.3	0.3		0.3			
542700	Insurance/Trans	0.1	0.1	0.1		0.1			
542800	State Trans Pool								
542900	Other Travel								

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Family Treatment Court (14300-0203)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543100	Grounds/Roadways								
543200	Fur/Fix/Equip								
543300	Bldgs/Structures								
543400	Property Insurance								
543500	Maint Supplies								
543600	Laundry/Dry Clean								
543700	Maint Serv								
543820	IT Maint								
543830	IT HW/SW Agreements								
543900	Other Maint								
544000	Supplies-Inv. Exempt IT	0.2	0.5	0.5		0.5			
544100	Supplies	4.4	1.5	1.5		1.5			
544200	Medical Lab								
544300	Drugs								
544400	Field Supplies		0.8	0.8		0.8			
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms								
544800	Education/Recreation								
544900	Inventory Exempt	8.8							
545600	Report/Record								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee	0.7	0.7	0.7		0.7			
545810	Radio Comm Serv								
545900	Print & Photo		0.1	0.1		0.1			
546100	Postage/Mail		0.3	0.3		0.3			
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip								
546600	Telecommunications	1.4	1.6	1.6		1.6			
546610	DoIT Telecomm								
546700	Subscription/Dues	0.1	0.3	0.3		0.3			
546800	Employee Trng/Educ	1.6	4.0	4.0		4.0			
546900	Advertising	0.1							

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Family Treatment Court (14300-0203)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
547000	Legal Settlements								
547200	Grants to Ind								
547300	Care/Support								
577400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp	2.5							
547999	Prior Year Expenses								
548200	Furniture/Fixtures								
548300	Information Tech Equipmnet								
548400	Equip/Machinery								
548600	Animals								
548700	Library/Museum								
548800	Automotive/Aircraft								
548900	Build/Structures								
549600	OST Mileage & Fares	0.8							
549700	OST Meals & Lodging	2.4							
549800	Board/Comm: M & F								
549900	Board/Comm: M & L								
400 Other		25.1	12.8	12.8		12.8			
555100	Other Financing Uses								
500 Oth Financing Uses									
TOTAL EXPENDITURES -		207.8	225.7	225.7	1.8	227.5			

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Veterans Treatment Court (14300-0204)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES									
111	General Fund	197.8	74.3	74.3	2.8	77.1			
112	Other Transfers	189.9	347.1	242.1		242.1			
120	Federal Funds	2.1							
130	Other Financing Sources								
130	Other Program Revenue	32.0							
150	Fund Balance								
TOTAL REVENUES		421.9	421.4	316.4	2.8	319.2			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	91.1	154.0	151.2	2.4	153.6	-		
300	Contractual Svcs	93.7	215.0	143.5		143.5	-		
400	Other	237.1	52.4	21.8	0.3	22.1	-		
500	Oth Financing Uses								
TOTAL EXPENDITURES		421.9	421.4	316.5	2.7	319.2			
FTE									
001	Exempt	1.0	1.0	1.0		1.0			
002	Term	1.0	1.0	1.0		1.0			
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
TOTAL FTE		2.0	2.0	2.0		2.0			

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Veterans Treatment Court (14300-0204)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
EXPENDITURE DETAIL									
520100	Exempt	44.2	57.5	54.2		54.2			
520200	Term	17.1	48.3	51.0		51.0			
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime	2.1							
520800	Terminal Leave								
520900	Shift Diff Pay								
521100	Group Insurance	9.4	18.4	14.6		14.6			
521200	Retirement	11.8	18.7	20.5		20.5			
521300	F.I.C.A.	4.5	8.1	8.2		8.2			
521400	Workmens Comp	0.0							
521410	GSD Work Comp Prem	0.1	0.1	0.1	0.3	0.4			
521500	Unemployment Comp	0.3	0.1	0.1	0.1	0.2			
521600	Emp Lia Insur	0.3	0.4	0.4	2.0	2.4			
521700	Retiree Healthcare	1.2	2.4	2.1		2.1			
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
200 Prsnl Srvc & Empl Benefits		91.1	154.0	151.2	2.4	153.6			
535100	Medical Serv	74.6	196.0	112.5		112.5			
535200	Pro Serv Contracts								
535300	Other Contr Serv	3.0		12.0		12.0			
535309	Other Srvc Inter A								
535310	Other Srvc Comp U								
535400	Audit	1.0	1.0	1.0		1.0			
535500	Attorney Fees	15.0	18.0	18.0		18.0			
535600	IT Services								
300 Contract Srvc		93.7	215.0	143.5		143.5			
542100	In-State Mileage		1.0	0.5		0.5			
542200	In-State Meals/Lod	4.5	5.0	1.5		1.5			
542300	Board/Comm In-State								
542500	Gas/Oil Trans								
542600	Maintenance/Repairs	1.1	4.9	1.4		1.4			
542700	Insurance/Trans	0.1	0.1	0.1		0.1			
542800	State Trans Pool								
542900	Other Travel								

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Veterans Treatment Court (14300-0204)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543100	Grounds/Roadways								
543200	Fur/Fix/Equip								
543300	Bldgs/Structures								
543400	Property Insurance								
543500	Maint Supplies								
543600	Laundry/Dry Clean								
543700	Maint Serv								
543820	IT Maint								
543830	IT HW/SW Agreements								
543900	Other Maint								
544000	Supplies-Inv. Exempt IT	29.5	5.0	1.0		1.0			
544100	Supplies	4.8	10.0	1.0		1.0			
544200	Medical Lab	8.8	5.0						
544300	Drugs								
544400	Field Supplies		5.0	0.5		0.5			
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms								
544800	Education/Recreation								
544900	Inventory Exempt	21.4							
545600	Report/Record								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee	0.3	0.4	0.4	0.3	0.7			
545810	Radio Comm Serv								
545900	Print & Photo	0.1							
546100	Postage/Mail	0.5	0.6	0.6		0.6			
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build	3.0							
546500	Rent Equip								
546600	Telecommunications	20.9	7.7	7.7		7.7			
546610	DoIT Telecomm								
546700	Subscription/Dues	0.3							
546800	Employee Trng/Educ	18.5	7.7	7.1		7.1			
546900	Advertising	2.2							

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Veterans Treatment Court (14300-0204)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
547000	Legal Settlements								
547200	Grants to Ind								
547300	Care/Support								
577400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp	24.5							
547999	Prior Year Expenses								
548200	Furniture/Fixtures								
548300	Information Tech Equipmnet								
548400	Equip/Machinery								
548600	Animals								
548700	Library/Museum								
548800	Automotive/Aircraft	87.0							
548900	Build/Structures								
549600	OST Mileage & Fares	2.7							
549700	OST Meals & Lodging	6.9							
549800	Board/Comm: M & F								
549900	Board/Comm: M & L								
400 Other		237.1	52.4	21.8	0.3	22.1			
555100	Other Financing Uses								
500 Oth Financing Uses									
TOTAL EXPENDITURES -		421.9	421.4	316.5	2.7	319.2			

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
DWI Court (14300-0205)

		FY 2024	FY 2025	FY26 Request			FY26 Operating		
OBJ	DESCRIPTION	ACTUALS	(2024-25)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE		EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
REVENUES									
111	General Fund	1.4	1.0	1.0	1.0	2.0			
112	Other Transfers	210.5	168.0	241.6		241.6			
120	Federal Funds								
130	Other Financing Sources								
130	Other Program Revenue								
150	Fund Balance								
TOTAL REVENUES		211.9	169.0	242.6	1.0	243.6			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	67.5	0.6	74.7	0.9	75.6			
300	Contractual Svcs	116.8	159.5	159.0		159.0			
400	Other	27.6	8.9	8.9	0.1	9.0			
500	Oth Financing Uses								
TOTAL EXPENDITURES		211.9	169.0	242.6	1.0	243.6			
FTE									
001	Exempt	1.0	1.0	1.0		1.0			
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
TOTAL FTE		1.0	1.0	1.0		1.0			

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
DWI Court (14300-0205)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
EXPENDITURE DETAIL									
520100	Exempt	50.1		57.3		57.3			
520200	Term								
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime	0.3							
520800	Terminal Leave								
520900	Shift Diff Pay								
521100	Group Insurance	2.0		0.1		0.1			
521200	Retirement	9.6		11.1		11.1			
521300	F.I.C.A.	3.8		4.4		4.4			
521400	Workmens Comp	0.0							
521410	GSD Work Comp Prem	0.1	0.1	0.1	0.1	0.2			
521500	Unemployment Comp	0.3	0.1	0.1		0.1			
521600	Emp Lia Insur	0.3	0.4	0.4	0.8	1.2			
521700	Retiree Healthcare	1.0		1.2		1.2			
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
200 Prsnl Srvcs & Empl Benefits		67.5	0.6	74.7	0.9	75.6			
535100	Medical Serv	81.4	122.0	122.0		122.0			
535200	Pro Serv Contracts		0.5						
535300	Other Contr Serv	22.9	25.0	25.0		25.0			
535309	Other Svc Inter A								
535310	Other Srvce Comp U								
535400	Audit	0.5							
535500	Attorney Fees	12.0	12.0	12.0		12.0			
535600	IT Services								
300 Contract Srvcs		116.8	159.5	159.0		159.0			
542100	In-State Mileage		0.2	0.2		0.2			
542200	In-State Meals/Lod	0.5	0.8	0.8		0.8			
542300	Board/Comm In-State								
542500	Gas/Oil Trans	0.4	0.5	0.5		0.5			
542600	Maintenance/Repairs								
542700	Insurance/Trans				0.1	0.1			
542800	State Trans Pool								
542900	Other Travel								

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
DWI Court (14300-0205)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543100	Grounds/Roadways								
543200	Fur/Fix/Equip								
543300	Bldgs/Structures								
543400	Property Insurance								
543500	Maint Supplies								
543600	Laundry/Dry Clean								
543700	Maint Serv								
543820	IT Maint								
543830	IT HW/SW Agreements								
543900	Other Maint								
544000	Supplies-Inv. Exempt IT	7.6							
544100	Supplies	1.3	0.6	0.6		0.6			
544200	Medical Lab	3.2							
544300	Drugs								
544400	Field Supplies		1.0	1.0		1.0			
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms								
544800	Education/Recreation								
544900	Inventory Exempt	3.2							
545600	Report/Record								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee	0.3	0.4	0.4		0.4			
545810	Radio Comm Serv								
545900	Print & Photo	0.0							
546100	Postage/Mail								
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip								
546600	Telecommunications	0.6	1.5	1.5		1.5			
546610	DoIT Telecomm								
546700	Subscription/Dues	0.1							
546800	Employee Trng/Educ	3.4	1.8	1.8		1.8			
546900	Advertising								

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
DWI Court (14300-0205)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
547000	Legal Settlements								
547200	Grants to Ind								
547300	Care/Support								
577400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp	0.2							
547999	Prior Year Expenses								
548200	Furniture/Fixtures								
548300	Information Tech Equipmnet								
548400	Equip/Machinery								
548600	Animals								
548700	Library/Museum								
548800	Automotive/Aircraft								
548900	Build/Structures								
549600	OST Mileage & Fares	2.4	2.1	2.1		2.1			
549700	OST Meals & Lodging	4.2							
549800	Board/Comm: M & F								
549900	Board/Comm: M & L								
400 Other		27.6	8.9	8.9	0.1	9.0			
555100	Other Financing Uses								
500 Oth Financing Uses									
TOTAL EXPENDITURES -		211.9	169.0	242.6	1.0	243.6			

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Water (14300-0305)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES									
111	General Fund	0.0	16.0	16.0	1.8	17.8			
112	Other Transfers								
120	Federal Funds								
130	Other Financing Sources	109.0	109.0	109.0		109.0			
130	Other Program Revenue								
150	Fund Balance								
TOTAL REVENUES		109.0	125.0	125.0	1.8	126.8			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	105.0	124.3	121.2	1.8	123.0			
300	Contractual Svcs								
400	Other	4.0	0.7	3.8		3.8			
500	Oth Financing Uses								
TOTAL EXPENDITURES		109.0	125.0	125.0	1.8	126.8			
FTE									
001	Exempt	2.0	2.0	2.0		2.0			
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
TOTAL FTE		2.0	2.0	2.0		2.0			

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Water (14300-0305)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
EXPENDITURE DETAIL									
520100	Exempt	68.0	84.4	81.5		81.5			
520200	Term								
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime	0.5							
520800	Terminal Leave	1.8							
520900	Shift Diff Pay								
521100	Group Insurance	13.8	14.2	16.1		16.1			
521200	Retirement	12.9	16.3	14.6		14.6			
521300	F.I.C.A.	5.1	6.5	6.2		6.2			
521400	Workmens Comp	0.0							
521410	GSD Work Comp Prem	0.3	0.2	0.2	0.2	0.4			
521500	Unemployment Comp	0.6	0.2	0.2		0.2			
521600	Emp Lia Insur	0.6	0.8	0.8	1.6	2.4			
521700	Retiree Healthcare	1.3	1.7	1.6		1.6			
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
200 Prsnl Svcs & Empl Benefits		105.0	124.3	121.2	1.8	123.0			
535100	Medical Serv								
535200	Pro Serv Contracts								
535300	Other Contr Serv								
535309	Other Svc Inter A								
535310	Other Srvce Comp U								
535400	Audit								
535500	Attorney Fees								
535600	IT Services								
300 Contract Svcs									
542100	In-State Mileage								
542200	In-State Meals/Lod								
542300	Board/Comm In-State								
542500	Gas/Oil Trans								
542600	Maintenance/Repairs								
542700	Insurance/Trans								
542800	State Trans Pool								
542900	Other Travel								

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Water (14300-0305)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543100	Grounds/Roadways								
543200	Fur/Fix/Equip								
543300	Bldgs/Structures								
543400	Property Insurance								
543500	Maint Supplies								
543600	Laundry/Dry Clean								
543700	Maint Serv								
543820	IT Maint								
543830	IT HW/SW Agreements								
543900	Other Maint								
544000	Supplies-Inv. Exempt IT	1.3		1.3		1.3			
544100	Supplies	2.0		1.8		1.8			
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	0.7	0.7	0.7		0.7			
545810	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								
546900	Advertising								

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Water (14300-0305)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
547000	Legal Settlements								
547200	Grants to Ind								
547300	Care/Support								
577400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp								
547999	Prior Year Expenses								
548200	Furniture/Fixtures								
548300	Information Tech Equipmnet								
548400	Equip/Machinery								
548600	Animals								
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		4.0	0.7	3.8		3.8			
555100	Other Financing Uses								
500 Oth Financing Uses									
TOTAL EXPENDITURES -		109.0	125.0	125.0	1.8	126.8			

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
CASA (14300-0306)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES									
111	General Fund								
112	Other Transfers								
120	Federal Funds								
130	Other Financing Sources	111.3	134.2	111.3		111.3			
130	Other Program Revenue								
150	Fund Balance								
TOTAL REVENUES		111.3	134.2	111.3		111.3			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts								
300	Contractual Svcs	111.3	134.2	111.3		111.3	-		
400	Other								
500	Oth Financing Uses								
TOTAL EXPENDITURES		111.3	134.2	111.3		111.3			
FTE									
001	Exempt								
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
TOTAL FTE									

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
CASA (14300-0306)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
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								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
200 Prsnl Srvc & Empl Benefits									
535100	Medical Serv								
535200	Pro Serv Contracts	111.3	134.2	111.3		111.3			
535300	Other Contr Serv								
535309	Other Svc Inter A								
535310	Other Srvce Comp U								
535400	Audit								
535500	Attorney Fees								
535600	IT Services								
300 Contract Srvc		111.3	134.2	111.3		111.3			
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								

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
CASA (14300-0306)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543100	Grounds/Roadways								
543200	Fur/Fix/Equip								
543300	Bldgs/Structures								
543400	Property Insurance								
543500	Maint Supplies								
543600	Laundry/Dry Clean								
543700	Maint Serv								
543820	IT Maint								
543830	IT HW/SW Agreements								
543900	Other Maint								
544000	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								
545810	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								
546900	Advertising								

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
CASA (14300-0306)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
547000	Legal Settlements								
547200	Grants to Ind								
547300	Care/Support								
577400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp								
547999	Prior Year Expenses								
548200	Furniture/Fixtures								
548300	Information Tech Equipmnet								
548400	Equip/Machinery								
548600	Animals								
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 -		111.3	134.2	111.3		111.3			

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Las Cruces Magistrate Courts (14300-1700)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES									
111	General Fund	3,183.9	3,548.0	3,623.1	63.7	3,686.8			
112	Other Transfers								
120	Federal Funds								
130	Other Financing Sources	187.3							
130	Other Program Revenue								
150	Fund Balance								
TOTAL REVENUES		3,371.2	3,548.0	3,623.1	63.7	3,686.8			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	2,892.5	3,034.6	3,109.1	33.2	3,142.3			
300	Contractual Svcs	267.3	290.3	290.3	31.1	321.4			
400	Other	205.9	223.1	223.7	-0.6	223.1			
500	Oth Financing Uses								
TOTAL EXPENDITURES		3,365.8	3,548.0	3,623.1	63.7	3,686.8			
FTE									
001	Exempt	33.5	33.5	33.5		33.5			
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
TOTAL FTE		33.5	33.5	33.5		33.5			

**THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Las Cruces Magistrate Courts (14300-1700)**

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request		FY26 Operating			
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
EXPENDITURE DETAIL									
520100	Exempt	2,048.5	2,126.2	2,178.1	4.4	2,182.5			
520200	Term								
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime	31.6							
520800	Terminal Leave	1.4	17.9						
520900	Shift Diff Pay								
521100	Group Insurance	248.2	274.1	299.9		299.9			
521200	Retirement	347.3	381.9	389.2		389.2			
521300	F.I.C.A.	152.0	166.8	173.5		173.5			
521400	Workmens Comp	0.3	0.3	0.3		0.3			
521410	GSD Work Comp Prem	3.8	3.6	3.6	2.4	6.0			
521500	Unemployment Comp	10.0	2.6	2.6		2.6			
521600	Emp Lia Insur	9.8	13.1	13.1	26.4	39.5			
521700	Retiree Healthcare	39.8	48.1	48.8		48.8			
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
200 Prsnl Srvcs & Empl Benefits		2,892.5	3,034.6	3,109.1	33.2	3,142.3			
535100	Medical Serv								
535200	Pro Serv Contracts								
535300	Other Contr Serv	260.6	285.8	285.8	31.1	316.9			
535309	Other Svc Inter A								
535310	Other Srvce Comp U								
535400	Audit	4.8	4.5	4.5		4.5			
535500	Attorney Fees	2.0							
535600	IT Services								
300 Contract Srvcs		267.3	290.3	290.3	31.1	321.4			
542100	In-State Mileage	0.3							
542200	In-State Meals/Lod	0.4	27.5	27.5		27.5			
542300	Board/Comm In-State								
542500	Gas/Oil Trans	0.9	2.2	1.0		1.0			
542600	Maintenance/Repairs	0.0	1.5	1.5		1.5			
542700	Insurance/Trans	0.3	0.3	0.3	0.1	0.4			
542800	State Trans Pool								
542900	Other Travel								

**THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Las Cruces Magistrate Courts (14300-1700)**

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request		FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved
543100	Grounds/Roadways							
543200	Fur/Fix/Equip	27.3	2.0	2.0		2.0		
543300	Bldgs/Structures	48.5	1.4	1.4		1.4		
543400	Property Insurance							
543500	Maint Supplies							
543600	Laundry/Dry Clean	0.2		0.3		0.3		
543700	Maint Serv							
543820	IT Maint							
543830	IT HW/SW Agreements	3.6		3.6		3.6		
543900	Other Maint							
544000	Supplies-Inv. Exempt IT	33.6	34.9	34.0		34.0		
544100	Supplies	19.2	22.7	22.7		22.7		
544200	Medical Lab	0.8	2.0	2.0		2.0		
544300	Drugs							
544400	Field Supplies							
544500	Food							
544600	Kitchen Supplies							
544700	Clothing/Uniforms	2.4		2.5		2.5		
544800	Education/Recreation							
544900	Inventory Exempt	1.5	8.8	8.8		8.8		
545600	Report/Record							
545700	DoIT ISD Serv							
545710	DoIT HRMS Fee	10.7	12.2	12.2	-0.5	11.7		
545810	Radio Comm Serv							
545900	Print & Photo	2.6	3.0	3.0		3.0		
546100	Postage/Mail	20.0	40.0	35.6		35.6		
546200	Bond Premiums							
546310	Utilities							
546400	Rent Land/Build							
546500	Rent Equip	3.8	3.6	4.3		4.3		
546600	Telecommunications	28.9	29.5	29.5		29.5		
546610	DoIT Telecomm	0.4	1.0	1.0	-0.2	0.8		
546700	Subscription/Dues	0.2	1.8	1.8		1.8		
546800	Employee Trng/Educ	0.2	28.7	28.7		28.7		
546900	Advertising							

**THIRD JUDICIAL DISTRICT COURT
 FY26 Budget Appropriation Request
 Las Cruces Magistrate Courts (14300-1700)**

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
547000	Legal Settlements								
547200	Grants to Ind								
547300	Care/Support								
577400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp	0.2							
547999	Prior Year Expenses								
548200	Furniture/Fixtures								
548300	Information Tech Equipmnet								
548400	Equip/Machinery								
548600	Animals								
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		205.9	223.1	223.7	-0.6	223.1			
555100	Other Financing Uses								
500 Oth Financing Uses									
TOTAL EXPENDITURES -		3,365.8	3,548.0	3,623.1	63.7	3,686.8			

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Competency Diversion Program (14300-1701)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES									
111	General Fund								
112	Other Transfers	1.9							
120	Federal Funds								
130	Other Financing Sources								
130	Other Program Revenue								
150	Fund Balance								
TOTAL REVENUES		1.9							
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts								
300	Contractual Svcs								
400	Other	1.9							
500	Oth Financing Uses								
TOTAL EXPENDITURES		1.9							
FTE									
001	Exempt								
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
TOTAL FTE									

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Competency Diversion Program (14300-1701)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
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								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
200 Prsnl Srvc & Empl Benefits									
535100	Medical Serv								
535200	Pro Serv Contracts								
535300	Other Contr Serv								
535309	Other Srvc Inter A								
535310	Other Srvc Comp U								
535400	Audit								
535500	Attorney Fees								
535600	IT Services								
300 Contract Srvc									
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								

**THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Competency Diversion Program (14300-1701)**

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543100	Grounds/Roadways								
543200	Fur/Fix/Equip								
543300	Bldgs/Structures								
543400	Property Insurance								
543500	Maint Supplies								
543600	Laundry/Dry Clean								
543700	Maint Serv								
543820	IT Maint								
543830	IT HW/SW Agreements								
543900	Other Maint								
544000	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								
545810	Radio Comm Serv								
545900	Print & Photo								
546100	Postage/Mail								
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip								
546600	Telecommunications	1.9							
546610	DoIT Telecomm								
546700	Subscription/Dues								
546800	Employee Trng/Educ								
546900	Advertising								

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Competency Diversion Program (14300-1701)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
547000	Legal Settlements								
547200	Grants to Ind								
547300	Care/Support								
577400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp								
547999	Prior Year Expenses								
548200	Furniture/Fixtures								
548300	Information Tech Equipmnet								
548400	Equip/Machinery								
548600	Animals								
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		1.9							
555100	Other Financing Uses								
500 Oth Financing Uses									
TOTAL EXPENDITURES -		1.9							

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Anthony Magistrate Court (14300-1800)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES									
111	General Fund	279.2	396.5	396.5	20.4	416.9			
112	Other Transfers								
120	Federal Funds								
130	Other Financing Sources								
130	Other Program Revenue								
150	Fund Balance								
TOTAL REVENUES		279.2	396.5	396.5	20.4	416.9			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	201.6	204.5	208.2	2.5	210.7			
300	Contractual Svcs	61.4	157.9	157.9	18.0	175.9			
400	Other	16.2	34.1	30.4	-0.1	30.3			
500	Oth Financing Uses								
TOTAL EXPENDITURES		279.2	396.5	396.5	20.4	416.9			
FTE									
001	Exempt	3.0	3.0	3.0		3.0			
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
TOTAL FTE		3.0	3.0	3.0		3.0			

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Anthony Magistrate Court (14300-1800)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
EXPENDITURE DETAIL									
520100	Exempt	146.8	151.0	152.6		152.6			
520200	Term								
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime	2.1							
520800	Terminal Leave								
520900	Shift Diff Pay								
521100	Group Insurance	8.0	8.0	9.7		9.7			
521200	Retirement	28.2	29.2	29.4		29.4			
521300	F.I.C.A.	11.2	11.6	11.7		11.7			
521400	Workmens Comp	0.0							
521410	GSD Work Comp Prem	0.5	0.3	0.3	0.2	0.5			
521500	Unemployment Comp	0.9	0.2	0.2		0.2			
521600	Emp Lia Insur	0.9	1.2	1.2	2.3	3.5			
521700	Retiree Healthcare	2.9	3.0	3.1		3.1			
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
200 Prsnl Srvc & Empl Benefits		201.6	204.5	208.2	2.5	210.7			
535100	Medical Serv								
535200	Pro Serv Contracts								
535300	Other Contr Serv	58.6	155.4	155.4	18.0	173.4			
535309	Other Srvc Inter A								
535310	Other Srvc Comp U								
535400	Audit	2.8	2.5	2.5		2.5			
535500	Attorney Fees								
535600	IT Services								
300 Contract Srvc		61.4	157.9	157.9	18.0	175.9			
542100	In-State Mileage		0.5	0.5		0.5			
542200	In-State Meals/Lod		2.0	2.1		2.1			
542300	Board/Comm In-State								
542500	Gas/Oil Trans								
542600	Maintenance/Repairs	0.2							
542700	Insurance/Trans	0.1	0.1	0.1		0.1			
542800	State Trans Pool								
542900	Other Travel								

**THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Anthony Magistrate Court (14300-1800)**

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543100	Grounds/Roadways								
543200	Fur/Fix/Equip	1.5							
543300	Bldgs/Structures	6.0							
543400	Property Insurance								
543500	Maint Supplies								
543600	Laundry/Dry Clean								
543700	Maint Serv								
543820	IT Maint								
543830	IT HW/SW Agreements								
543900	Other Maint								
544000	Supplies-Inv. Exempt IT		5.0	5.0		5.0			
544100	Supplies		5.0	5.0		5.0			
544200	Medical Lab	0.2	0.2	0.2		0.2			
544300	Drugs								
544400	Field Supplies								
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms								
544800	Education/Recreation								
544900	Inventory Exempt	0.2							
545600	Report/Record								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee	1.0	1.1	1.1	-0.1	1.0			
545810	Radio Comm Serv								
545900	Print & Photo	0.6	0.2	0.5		0.5			
546100	Postage/Mail		9.1	5.0		5.0			
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip	2.0	2.0	2.0		2.0			
546600	Telecommunications	4.5	4.9	4.9		4.9			
546610	DoIT Telecomm								
546700	Subscription/Dues								
546800	Employee Trng/Educ	0.0	4.0	4.0		4.0			
546900	Advertising								

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Anthony Magistrate Court (14300-1800)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
547000	Legal Settlements								
547200	Grants to Ind								
547300	Care/Support								
577400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp								
547999	Prior Year Expenses								
548200	Furniture/Fixtures								
548300	Information Tech Equipmnet								
548400	Equip/Machinery								
548600	Animals								
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		16.2	34.1	30.4	-0.1	30.3			
555100	Other Financing Uses								
500 Oth Financing Uses									
TOTAL EXPENDITURES -		279.2	396.5	396.5	20.4	416.9			

THIRD JUDICIAL DISTRICT COURT									
FY26 Budget Appropriation Request									
Alternative Dispute Resolution Program (87700-0600)									
		FY 2024	FY 2025	FY26 Request			FY26 Operating		
OBJ		ACTUALS	(2024-25)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
REVENUES									
111	General Fund								
112	Other Transfers								
120	Federal Funds								
130	Other Financing Sources								
130	Other Program Revenue	67.8	63.0	68.0		68.0			
150	Fund Balance		20.0	24.0		24.0			
TOTAL REVENUES		67.8	83.0	92.0		92.0			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	4.9	53.0	60.0		60.0			
300	Contractual Svcs	30.0	30.0	30.0		30.0			
400	Other			2.0		2.0			
500	Oth Financing Uses								
TOTAL EXPENDITURES		34.9	83.0	92.0		92.0			
FTE									
001	Exempt		1.0	1.0		1.0			
002	Term		0.75	0.75		0.75			
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
TOTAL FTE			1.75	1.75		1.75			

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Alternative Dispute Resolution Program (87700-0600)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
EXPENDITURE DETAIL									
520100	Exempt		34.7	9		9.2			
520200	Term	2.8		30.2		30.2			
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	0.1	7.5	8.5		8.5			
521200	Retirement	0.5	6.6	7.5		7.5			
521300	F.I.C.A.	0.2	2.7	3.0		3.0			
521400	Workmens Comp	0.0							
521410	GSD Work Comp Prem	0.2	0.2	0.2		0.2			
521500	Unemployment Comp	0.5	0.1	0.1		0.1			
521600	Emp Lia Insur	0.5	0.5	0.5		0.5			
521700	Retiree Healthcare	0.1	0.7	0.8		0.8			
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
200 Prsnl Srvcs & Empl Benefits		4.9	53.0	60.0		60.0			
535100	Medical Serv								
535200	Pro Serv Contracts	30.0	30.0	30.0		30.0			
535300	Other Contr Serv								
535309	Other Srvc Inter A								
535310	Other Srvce Comp U								
535400	Audit								
535500	Attorney Fees								
535600	IT Services								
300 Contract Srvcs		30.0	30.0	30.0		30.0			
542100	In-State Mileage								
542200	In-State Meals/Lod			0.5		0.5			
542300	Board/Comm In-State								
542500	Gas/Oil Trans								
542600	Maintenance/Repairs								
542700	Insurance/Trans								
542800	State Trans Pool								
542900	Other Travel								

THIRD JUDICIAL DISTRICT COURT

FY26 Budget Appropriation Request

Alternative Dispute Resolution Program (87700-0600)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543100	Grounds/Roadways								
543200	Fur/Fix/Equip								
543300	Bldgs/Structures								
543400	Property Insurance								
543500	Maint Supplies								
543600	Laundry/Dry Clean								
543700	Maint Serv								
543820	IT Maint								
543830	IT HW/SW Agreements								
543900	Other Maint								
544000	Supplies-Inv. Exempt IT				0.5		0.5		
544100	Supplies				0.5		0.5		
544200	Medical Lab				0.5		0.5		
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								
545810	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								
546900	Advertising								

THIRD JUDICIAL DISTRICT COURT									
FY26 Budget Appropriation Request									
Alternative Dispute Resolution Program (87700-0600)									
OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
547000	Legal Settlements								
547200	Grants to Ind								
547300	Care/Support								
577400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp								
547999	Prior Year Expenses								
548200	Furniture/Fixtures								
548300	Information Tech Equipmnet								
548400	Equip/Machinery								
548600	Animals								
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				2.0		2.0			
555100	Other Financing Uses								
500 Oth Financing Uses									
TOTAL EXPENDITURES -		34.9	83.0	92.0		92.0			

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Mediation Program (92300-0500)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES									
111	General Fund								
112	Other Transfers								
120	Federal Funds								
130	Other Financing Sources								
130	Other Program Revenue	118.9	130.0	133.0		133.0			
150	Fund Balance		15.0	15.0		15.0			
TOTAL REVENUES		118.9	145.0	148.0		148.0			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts		30.0	30.0		30.0			
300	Contractual Svcs	78.6	105.0	108.0		108.0			
400	Other	0.3	10.0	10.0		10.0			
500	Oth Financing Uses								
TOTAL EXPENDITURES		78.9	145.0	148.0		148.0			
FTE									
001	Exempt								
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
TOTAL FTE									

**THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Mediation Program (92300-0500)**

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
EXPENDITURE DETAIL									
520100	Exempt		20.9	19.8		19.8			
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		3.4	4.5		4.5			
521200	Retirement		3.9	3.8		3.8			
521300	F.I.C.A.		1.4	1.5		1.5			
521400	Workmens Comp								
521410	GSD Work Comp Prem								
521500	Unemployment Comp								
521600	Emp Lia Insur								
521700	Retiree Healthcare		0.4	0.4		0.4			
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
200 Prsnl Srvcs & Empl Benefits			30.0	30.0		30.0			
535100	Medical Serv								
535200	Pro Serv Contracts	78.6	105.0	108.0		108.0			
535300	Other Contr Serv								
535309	Other Srvc Inter A								
535310	Other Srvce Comp U								
535400	Audit								
535500	Attorney Fees								
535600	IT Services								
300 Contract Srvcs			78.6	105.0	108.0	108.0			
542100	In-State Mileage								
542200	In-State Meals/Lod	0.2							
542300	Board/Comm In-State								
542500	Gas/Oil Trans								
542600	Maintenance/Repairs								
542700	Insurance/Trans								
542800	State Trans Pool								
542900	Other Travel								

**THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Mediation Program (92300-0500)**

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543100	Grounds/Roadways								
543200	Fur/Fix/Equip								
543300	Bldgs/Structures								
543400	Property Insurance								
543500	Maint Supplies								
543600	Laundry/Dry Clean								
543700	Maint Serv								
543820	IT Maint								
543830	IT HW/SW Agreements								
543900	Other Maint								
544000	Supplies-Inv. Exempt IT		1.0	1.0		1.0			
544100	Supplies	0.0	1.8	1.8		1.8			
544200	Medical Lab								
544300	Drugs								
544400	Field Supplies								
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms								
544800	Education/Recreation								
544900	Inventory Exempt		5.0	5.0		5.0			
545600	Report/Record								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee								
545810	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		2.0	2.0		2.0			
546900	Advertising	0.1	0.1	0.1		0.1			

**THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Mediation Program (92300-0500)**

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
547000	Legal Settlements								
547200	Grants to Ind								
547300	Care/Support								
577400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp		0.1	0.1		0.1			
547999	Prior Year Expenses								
548200	Furniture/Fixtures								
548300	Information Tech Equipmnet								
548400	Equip/Machinery								
548600	Animals								
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	0.3	10.0	10.0		10.0			
555100	Other Financing Uses								
500	Oth Financing Uses								
TOTAL EXPENDITURES -		78.9	145.0	148.0		148.0			

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Mediation Program (92300-0500)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES									
111	General Fund								
112	Other Transfers								
120	Federal Funds								
130	Other Financing Sources								
130	Other Program Revenue	84.1	95.0	95.0		95.0			
150	Fund Balance		15.0	15.0		15.0			
TOTAL REVENUES		84.1	110.0	110.0		110.0			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts		30.0	30.0		30.0			
300	Contractual Svcs	43.9	70.0	70.0		70.0			
400	Other	0.3	10.0	10.0		10.0			
500	Oth Financing Uses								
TOTAL EXPENDITURES		44.2	110.0	110.0		110.0			
FTE									
001	Exempt								
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
TOTAL FTE									

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Mediation Program (92300-0500)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
EXPENDITURE DETAIL									
520100	Exempt		20.9	19.8		19.8			
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		3.4	4.5		4.5			
521200	Retirement		3.9	3.8		3.8			
521300	F.I.C.A.		1.4	1.5		1.5			
521400	Workmens Comp								
521410	GSD Work Comp Prem								
521500	Unemployment Comp								
521600	Emp Lia Insur								
521700	Retiree Healthcare		0.4	0.4		0.4			
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
200 Prsnl Srvcs & Empl Benefits			30.0	30.0		30.0			
535100	Medical Serv								
535200	Pro Serv Contracts	43.9	70.0	70.0		70.0			
535300	Other Contr Serv								
535309	Other Srvc Inter A								
535310	Other Srvce Comp U								
535400	Audit								
535500	Attorney Fees								
535600	IT Services								
300 Contract Srvcs			43.9	70.0	70.0	70.0			
542100	In-State Mileage								
542200	In-State Meals/Lod	0.2							
542300	Board/Comm In-State								
542500	Gas/Oil Trans								
542600	Maintenance/Repairs								
542700	Insurance/Trans								
542800	State Trans Pool								
542900	Other Travel								

**THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Mediation Program (92300-0500)**

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543100	Grounds/Roadways								
543200	Fur/Fix/Equip								
543300	Bldgs/Structures								
543400	Property Insurance								
543500	Maint Supplies								
543600	Laundry/Dry Clean								
543700	Maint Serv								
543820	IT Maint								
543830	IT HW/SW Agreements								
543900	Other Maint								
544000	Supplies-Inv. Exempt IT		1.0	1.0		1.0			
544100	Supplies	0.0	1.8	1.8		1.8			
544200	Medical Lab								
544300	Drugs								
544400	Field Supplies								
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms								
544800	Education/Recreation								
544900	Inventory Exempt		5.0	5.0		5.0			
545600	Report/Record								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee								
545810	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		2.0	2.0		2.0			
546900	Advertising	0.1	0.1	0.1		0.1			

**THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Mediation Program (92300-0500)**

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
547000	Legal Settlements								
547200	Grants to Ind								
547300	Care/Support								
577400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp		0.1	0.1		0.1			
547999	Prior Year Expenses								
548200	Furniture/Fixtures								
548300	Information Tech Equipmnet								
548400	Equip/Machinery								
548600	Animals								
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		0.3	10.0	10.0		10.0			
555100	Other Financing Uses								
500 Oth Financing Uses									
TOTAL EXPENDITURES -		44.2	110.0	110.0		110.0			

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Supervised Exchanged Supervised Visitation (92300-9900)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES									
111	General Fund								
112	Other Transfers								
120	Federal Funds								
130	Other Financing Sources								
130	Other Program Revenue	34.8	35.0	38.0		38.0			
150	Fund Balance								
TOTAL REVENUES		34.8	35.0	38.0		38.0			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts								
300	Contractual Svcs	34.8	35.0	38.0		38.0			
400	Other								
500	Oth Financing Uses								
TOTAL EXPENDITURES		34.8	35.0	38.0		38.0			
FTE									
001	Exempt								
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
TOTAL FTE									

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Supervised Exchanged Supervised Visitation (92300-9900)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
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								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
200 Prsnl Srvcs & Empl Benefits									
535100	Medical Serv								
535200	Pro Serv Contracts	34.8	35.0	38.0		38.0			
535300	Other Contr Serv								
535309	Other Srv Inter A								
535310	Other Srvce Comp U								
535400 Audit									
535500	Attorney Fees								
535600	IT Services								
300 Contract Srvcs									
542100	In-State Mileage								
542200	In-State Meals/Lod								
542300	Board/Comm In-State								
542500	Gas/Oil Trans								
542600	Maintenance/Repairs								
542700	Insurance/Trans								
542800	State Trans Pool								
542900	Other Travel								

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Supervised Exchanged Supervised Visitation (92300-9900)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543100	Grounds/Roadways								
543200	Fur/Fix/Equip								
543300	Bldgs/Structures								
543400	Property Insurance								
543500	Maint Supplies								
543600	Laundry/Dry Clean								
543700	Maint Serv								
543820	IT Maint								
543830	IT HW/SW Agreements								
543900	Other Maint								
544000	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								
545810	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								
546900	Advertising								

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
Supervised Exchanged Supervised Visitation (92300-9900)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
547000	Legal Settlements								
547200	Grants to Ind								
547300	Care/Support								
577400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp								
547999	Prior Year Expenses								
548200	Furniture/Fixtures								
548300	Information Tech Equipmnet								
548400	Equip/Machinery								
548600	Animals								
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 -		34.8	35.0	38.0		38.0			

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
HSD (92400-0400)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES									
111	General Fund								
112	Other Transfers	398.1	393.0	521.4		521.4			
120	Federal Funds								
130	Other Financing Sources		202.4						
130	Other Program Revenue								
150	Fund Balance								
TOTAL REVENUES		398.1	595.4	521.4		521.4			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	388.9	580.4	506.4		506.4			
300	Contractual Svcs								
400	Other	9.2	15.0	15.0		15.0			
500	Oth Financing Uses								
TOTAL EXPENDITURES		398.1	595.4	521.4		521.4			
FTE									
001	Exempt								
002	Term	6.5	6.5	6.5	-3.0	3.5			
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
TOTAL FTE		6.5	6.5	6.5	-3.0	3.5			

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
HSD (92400-0400)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
EXPENDITURE DETAIL									
520100	Exempt	5.6							
520200	Term	259.7	424.9	360.3		360.3			
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime	0.1							
520800	Terminal Leave	11.0							
520900	Shift Diff Pay								
521100	Group Insurance	30.3	47.2	39.1		39.1			
521200	Retirement	51.6	69.5	68.7		68.7			
521300	F.I.C.A.	20.1	27.7	27.3		27.3			
521400	Workmens Comp	0.0	0.1	0.1		0.1			
521410	GSD Work Comp Prem	1.1	0.7	0.7		0.7			
521500	Unemployment Comp	2.0	0.5	0.5		0.5			
521600	Emp Lia Insur	2.0	2.6	2.6		2.6			
521700	Retiree Healthcare	5.4	7.2	7.1		7.1			
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
200 Prsnl Srvcs & Empl Benefits		388.9	580.4	506.4		506.4			
535100	Medical Serv								
535200	Pro Serv Contracts								
535300	Other Contr Serv								
535309	Other Srvc Inter A								
535310	Other Srvce Comp U								
535400	Audit								
535500	Attorney Fees								
535600	IT Services								
300 Contract Srvcs									
542100	In-State Mileage								
542200	In-State Meals/Lod								
542300	Board/Comm In-State								
542500	Gas/Oil Trans								
542600	Maintenance/Repairs								
542700	Insurance/Trans								
542800	State Trans Pool								
542900	Other Travel								

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
HSD (92400-0400)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543100	Grounds/Roadways								
543200	Fur/Fix/Equip								
543300	Bldgs/Structures								
543400	Property Insurance								
543500	Maint Supplies								
543600	Laundry/Dry Clean								
543700	Maint Serv								
543820	IT Maint								
543830	IT HW/SW Agreements								
543900	Other Maint								
544000	Supplies-Inv. Exempt IT	1.3	5.4	5.4		5.4			
544100	Supplies	2.2	5.0	5.0		5.0			
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	3.1	2.4	2.4		2.4			
545810	Radio Comm Serv								
545900	Print & Photo	0.0							
546100	Postage/Mail	2.0	1.5	1.5		1.5			
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip								
546600	Telecommunications								
546610	DoIT Telecomm								
546700	Subscription/Dues	0.4	0.4	0.4		0.4			
546800	Employee Trng/Educ		0.3	0.3		0.3			
546900	Advertising								

THIRD JUDICIAL DISTRICT COURT
FY26 Budget Appropriation Request
HSD (92400-0400)

OBJ CDE	DESCRIPTION	FY 2024	FY 2025	FY26 Request			FY26 Operating		
		ACTUALS EXPENDED	(2024-25) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
547000	Legal Settlements								
547200	Grants to Ind								
547300	Care/Support								
577400	Grants & Serv								
547500	Pur for Resale								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp								
547999	Prior Year Expenses								
548200	Furniture/Fixtures								
548300	Information Tech Equipmnet								
548400	Equip/Machinery								
548600	Animals								
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		9.2	15.0	15.0		15.0			
555100	Other Financing Uses								
500 Oth Financing Uses									
TOTAL EXPENDITURES -		398.1	595.4	521.4		521.4			