



THIRD JUDICIAL DISTRICT COURT
BU 23300
FY28 BUDGET APPROPRIATION
REQUEST

Third Judicial District Court

Agency 23300

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Third Judicial District Court

Agency 23300

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Agency Name: THIRD JUDICIAL DISTRICT COURT

Business Unit: 23300

Reports to Include in PDF Submission

Form #	Title	
X	Cvr Ltr	Cover Letter <i>Agency Level</i>
X	S-1	Certification <i>Agency Level</i>
X	S-2	Organizational Chart <i>Agency/Program Level</i>
X	S-8	Financial Summary (BFM) <i>Agency/Program Level</i>
X	GF	General Fund Budget Change Log <i>Agency/Program Level</i>
X	S-9	Account Code Revenue / Expenditure Report <i>Agency/Program Level</i>
X	S-10	Fund Balance Projection <i>Fund Level</i>
X	S-13	Detail of Rate Line Items (see instructions) <i>Agency Level</i>
X	P-1	Program Narrative <i>Program Level</i>
N/A	R-2	Transfer Report <i>Agency Level</i>
X	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>
X	E4	Pcode Detail <i>Program Level</i>
X	E5	Contract by Pcode <i>Program Level</i>
N/A	SAR	Special Appropriation Request Report <i>Agency Level</i>
X	APR	Annual Performance Report <i>Program Level</i>
X	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)

Where to Attach

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>



**State of New Mexico
Third Judicial District Court**

201 W. PICACHO AVENUE
LAS CRUCES, NEW MEXICO 88005
PHONE (575) 528-8200

JODIE DELGADO
INTERIM COURT EXECUTIVE OFFICER

AMANDA OLIVERI
COURT FINANCIAL MANAGER/CFO

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 28 Budget Appropriation Request

Dear Mr. Semiglia,

As indicated in the Appropriation Request Instructions, the FY28 Appropriation Request has been submitted electronically to the State Budget Division.

The Third Judicial District Court is requesting an increase of \$1,749,800 in the General Fund base budget for FY28, which is an 11.2% increase from FY28. This increase is necessary to address the following critical needs:

- **Health Care Authority Child Support Services Division (CSSD) Child Support Hearing Officer Program (CSHO) Term Employees** - \$412,700 in General Funds to convert 3.5 term positions to permanent positions. The positions are currently supported through a Governmental Services Agreement with the New Mexico Health Care Authority. Permanent General Fund support will allow the Domestic Relations Hearing Officer and support staff to address cases beyond the Child Support Hearing Officer Program and better align staffing with current caseloads.

The term positions are projected under both their current HCA transfer and the General Fund request. If General appropriations are received for these positions, the corresponding HCA funding transfer will be reduced accordingly.

- **Workforce Investment Plan Step (WIP) Salary Increases**—\$1,700 in General Funds for eligible FY28 employee step increases under the Judiciary's Workforce Investment Plan.

- **GSD Risk Rates and Insurance Premium Increases** - \$308,400 in additional funding for the FY28 GSD risk rate increases.
- **Health Benefits Funding** - \$349,900 in permanent funding for previously unfunded FY26 and FY27 health insurance increases and \$145,900 for anticipated FY28 premium increases. These funds are necessary to avoid reductions in services, unfilled vacancies, or employee furloughs caused by insufficient funding.
- **Competency Diversion Program** - \$300,000 in General Funds to support the Program Manager, Court Support Navigator, community navigator contract, behavioral health services, and operating costs. The program was piloted in February 2024 and has been supported with one-time funding via an MOU with AOC. Base funding will provide continuity for an established program and its existing term positions.
- **DWI Program Coordinator** - \$81,300 in General Funds for payroll costs. The permanent position has historically been funded through LETF. A \$246,200 reduction in LETF funding in FY27 required reductions to Treatment Court contracts to maintain the position. General Fund support will restore those contract amounts and preserve Treatment Court services.

Base Budget Additional FTE Request:

- **IT Specialist Senior** - \$149,900 in General Funds for one additional FTE to provide IT support to the District Court, Magistrate Courts, court staff, and the AOC COAT office at NMSU. Additional staffing will improve service coverage and provide timely response to technology disruptions.

The Court asks that there be no reductions to the General Fund base budget. The needs outlined above represent the minimum funding necessary to continue serving the public effectively and coincide 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 Richard M. Jacquez
Jodie Delgado, Interim Court Executive Officer
Lily Atencio, Interim Deputy 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.



Richard M. Jaquez, Chief Judge



Amanda Oliveri, Court Financial Manager/CFO

201 W. Picacho Ave
Las Cruces, NM 88005

(575) 523-8280

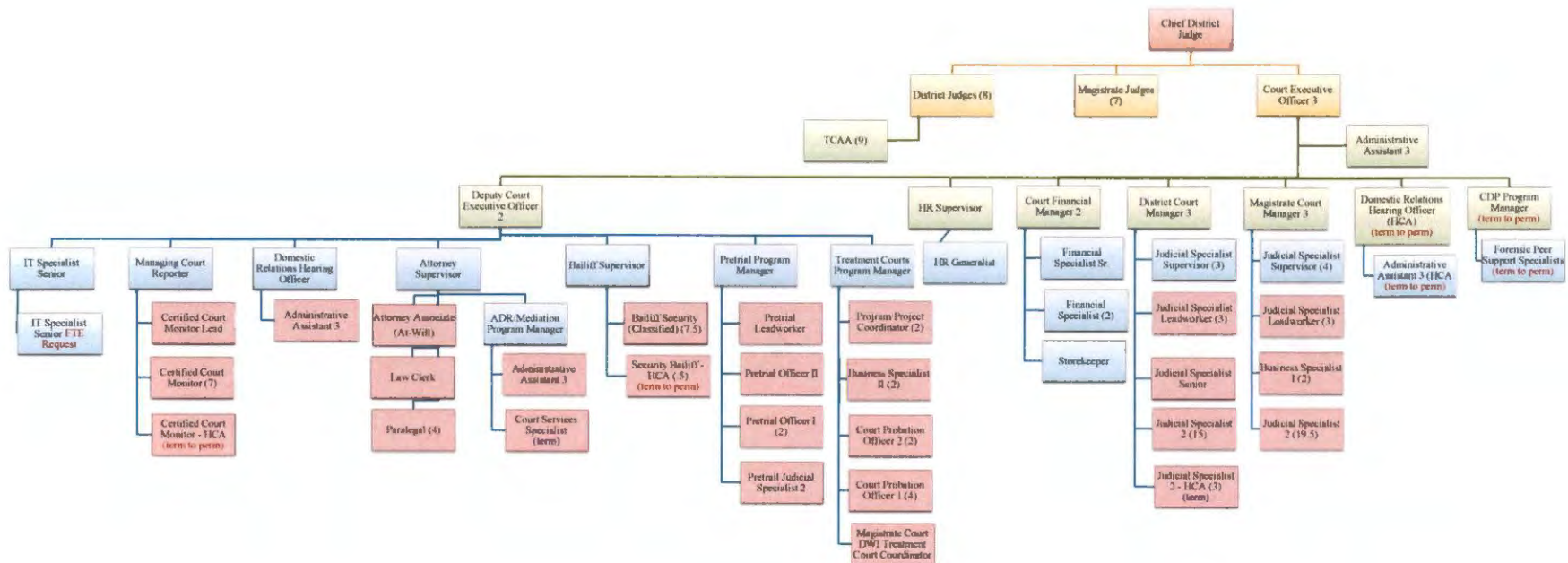
lerdacoi@nmcourts.gov

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 - FY27

THIRD JUDICIAL DISTRICT COURT

AGENCY: 23300 PROGRAM: P233



Third Judicial District Court

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
23300 P233 000000

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	15,116.0	14,109.7	15,622.1	0.0	17,371.9	0.0	17,371.9
112 Other Transfers	1,391.7	3,345.9	1,827.3	0.0	1,774.8	0.0	1,774.8
130 Other Revenues	261.0	7,593.6	306.0	0.0	306.0	0.0	306.0
150 Fund Balance	59.0	0.0	110.0	0.0	110.0	0.0	110.0
REVENUE, TRANSFERS	16,827.7	25,049.2	17,865.4	0.0	19,562.7	0.0	19,562.7
REVENUE	16,827.7	25,049.2	17,865.4	0.0	19,562.7	0.0	19,562.7
EXPENSE							
200 Personal services and employee benefits	14,373.7	15,290.1	15,506.6	15,331.8	17,018.9	0.0	17,018.9
300 Contractual services	1,513.3	1,429.7	1,434.7	0.0	1,559.3	0.0	1,559.3
400 Other	940.7	994.6	924.1	0.0	984.5	0.0	984.5
EXPENDITURES	16,827.7	17,714.4	17,865.4	15,331.81	19,562.7	0.0	19,562.7
EXPENSE	16,827.7	17,714.4	17,865.4	15,331.81	19,562.7	0.0	19,562.7
FTE POSITIONS							
810 Permanent	134.25	142.00	135.00	144.00	141.50	0.00	141.50
820 Term	11.25	0.00	9.50	0.00	4.00	0.00	4.00
830 Temporary	2.00	0.00	2.00	0.00	0.00	0.00	0.00
FTEs	147.50	142.00	146.50	144.00	145.50	0.00	145.50
FTE POSITIONS	147.50	142.00	146.50	144.00	145.50	0.00	145.50

THIRD JUDICIAL DISTRICT COURT

FTE RECONCILIATION BETWEEN FY28 REQUEST & FY28 PCF Projections

	PERM	TERM	Temporary	TOTAL
FY28 FTE PCF Projection	144.00	0	0.0	144.0
FY28 FTE Request	141.50	4.00		145.5
Differences	2.50	(4.00)	-	(1.50)
HCA (HSD) CSSD CSHO Term Positions - 00027979, 00027961, 00054599, 10102004, 10104242, 00054597 & 00044883 are listed as Perm positions in PCF Projections but they should be term positions.	(7.00)	7.00	-	-
Comptency Diverison Program Positions - 10117641 & 10116649 are listed as Perm positions in PCF Projections but they should be term positions.	(2.00)	2.00	-	-
Position 10107704 is listed as a Perm position in PCF Projections but should be a term position.	(1.00)	1.00	-	-
VACANT Court Executive Office 3 Position #00000564 missing from PCF Projections.	1.00	0.00	-	1.00
VACANT Judicial Specialist 2 Position #10105652 missing from PCF Projections.	1.00	-	-	1.00
Position 10104242 is a part-time position. BFM counts the position as 1.00 but the position counts as 0.50 on the organizational listing. Allocation in BFM has to remain at 1.00 in order for BFM to project the payroll at part-time correctly.	(0.50)	-	-	(0.50)
Position 10107749 is a part-time position. BFM counts the position as 1.00 but the position counts as 0.50 on the organizational listing. Allocation in BFM has to remain at 1.00 in order for BFM to project the payroll at part-time correctly.	(0.50)	-	-	(0.50)
Position 10104242 is a part-time position. BFM counts the position as 1.00 but the position counts as 0.50 on the organizational listing. Allocation in BFM has to remain at 1.00 in order for BFM to project the payroll at part-time correctly.	-	(0.50)	-	(0.50)
FY28 REQUESTS:				
Conversion of Term to Perm FTES:				
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)	-	-
Position #10104242 Security Bailiff requesting funding to move from Term to Perm.	0.50	(0.50)	-	-
Position #10117641 Program Manager requesting funding to move from Term to Perm.	1.00	(1.00)	-	-
Position #10116649 Forensic Peer Support Specialist requesting funding to move from Term to Perm.	1.00	(1.00)	-	-
Additional Base Budget FTE Request:				
FY27 Additional Base Budget FTE Request - IT Specialist Sr. - 1 FTE	1.00	0.00	-	1.00
DIFFERENCES				

THIRD JUDICIAL DISTRICT COURT (23300)
FY28 RECURRING GENERAL FUND: AGENCY APPROPRIATION REQUEST
CHANGES BY PROGRAM AND CATEGORY

Third Judicial District Court (P233)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$13,926.9	\$901.0	\$794.2	\$0.0	\$15,622.1
Increases (Decreases)					
FY28 Request for GFs for HCA CSHO 3.5 Term Employees	\$412.7				\$412.7
FY28 Request WIP Salary Increase	\$1.7				\$1.7
FY28 Request GSD Risk Rate and Insurance Premium Increases	\$311.0	(\$3.0)	\$0.4		\$308.4
FY28 Request Health Benefits Funding	\$495.8				\$495.8
FY28 Request Competency Diversion Program	\$211.3	\$81.9	\$6.8		\$300.0
FY28 Request DWI Program Coordinator	\$81.3				\$81.3
FY28 Request IT Specialist Sr.	\$149.9				\$149.9
LETf Funding for Treatment Programs appropriation was reduced in FY27. Allocated GF from contracts to cover ATC VTC & DWI 400 program expenses. Previously they were entirely funded by LETf. Includes funding for UA facility lease payments.		(\$32.3)	\$32.3		\$0.0
LETf Funding for Treatment Programs appropriation was reduced in FY27. Allocated GF from contracts to cover payroll expenditures in ATC.	\$20.9	(\$20.9)			\$0.0
Moved Funding from contractual to Other Costs category for anticipated increases in departments.		(\$49.0)	\$49.0		\$0.0
General fund increase/decrease #11 description					\$0.0
General fund increase/decrease #12 description					\$0.0
General fund increase/decrease #13 description					\$0.0
General fund increase/decrease #14 description					\$0.0
General fund increase/decrease #15 description					\$0.0
FY28 Request: General Fund	\$15,611.5	\$877.7	\$882.7	\$0.0	\$17,371.9
\$ increase over FY27	\$1,684.6	-\$23.3	\$88.5	\$0.0	\$1,749.8
% increase over FY27	12.1%	-2.6%	11.1%	#DIV/0!	11.2%

Third Judicial District Court

State of New Mexico

BU PCode Department
23300 0000 0000000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	15,116.0	14,109.7	15,622.1	0.0	17,371.9	0.0	17,371.9
111	General Fund Transfers	15,116.0	14,109.7	15,622.1	0.0	17,371.9	0.0	17,371.9
425909	Other Services - Interagency	827.3	1,440.3	1,190.3	0.0	1,094.9	0.0	1,094.9
451909	Federal Contract - Interagency	344.1	284.3	416.7	0.0	416.7	0.0	416.7
475109	Other Gifts-Grants-Interagency	0.0	51.3	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	220.3	1,570.0	220.3	0.0	263.2	0.0	263.2
112	Other Transfers	1,391.7	3,345.9	1,827.3	0.0	1,774.8	0.0	1,774.8
429602	Court Costs	223.0	177.4	223.0	0.0	223.0	0.0	223.0
434402	Payments For Care-Individuals	38.0	65.7	83.0	0.0	83.0	0.0	83.0
441101	Interest On Bank Deposits	0.0	0.5	0.0	0.0	0.0	0.0	0.0
462000	Legal Settlements	0.0	0.8	0.0	0.0	0.0	0.0	0.0
475150	Contributions	0.0	7,349.3	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	261.0	7,593.6	306.0	0.0	306.0	0.0	306.0
325900	Restricted FB - Gov	59.0	0.0	110.0	0.0	110.0	0.0	110.0
150	Fund Balance	59.0	0.0	110.0	0.0	110.0	0.0	110.0
TOTAL REVENUE		16,827.7	25,049.2	17,865.4	0	19,562.7	0.0	19,562.7
520100	Exempt Perm Positions P/T&F/T	9,678.5	9,846.6	10,200.7	10,791.4	10,960.9	0.0	10,960.9
520200	Term Positions	465.2	640.6	448.6	5.5	469.7	0.0	469.7
520500	Temporary Positions F/T & P/T	0.0	37.3	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	2.4	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	9.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	75.0	53.3	40.0	0.0	40.0	0.0	40.0
520900	Differential Pay	3.5	1.1	4.4	0.0	5.3	0.0	5.3
521100	Group Insurance Premium	1,096.6	1,612.0	1,459.3	1,837.3	1,749.1	0.0	1,749.1
521200	Retirement Contributions	1,843.3	1,892.5	1,928.4	1,812.4	2,017.1	0.0	2,017.1
521300	F I C A	782.4	765.0	816.3	657.7	852.0	0.0	852.0
521400	Workers' Comp Assessment Fee	1.3	1.5	1.4	0.0	1.5	0.0	1.5
521410	GSD Work Comp Insur Premium	26.3	26.2	13.0	0.0	12.8	0.0	12.8
521500	Unemployment Comp Premium	11.1	11.1	19.7	0.0	17.4	0.0	17.4
521600	Employee Liability Ins Premium	171.8	171.6	346.5	0.0	659.9	0.0	659.9
521700	RHC Act Contributions	218.7	220.0	228.3	227.5	233.2	0.0	233.2
200	Personal services and employee benel	14,373.7	15,290.1	15,506.6	15,331.8	17,018.9	0.0	17,018.9
535100	Medical Services	572.9	365.0	361.0	0.0	346.5	0.0	346.5

Monday, August 31, 2026

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Third Judicial District Court

State of New Mexico

BU PCode Department
23300 0000 0000000000

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535200	Professional Services	219.3	238.8	254.3	0.0	364.5	0.0	364.5
535300	Other Services	594.3	698.8	688.5	0.0	731.9	0.0	731.9
535400	Audit Services	27.1	26.5	31.2	0.0	28.2	0.0	28.2
535500	Attorney Services	97.6	96.1	97.6	0.0	86.1	0.0	86.1
535600	IT Services	2.1	4.4	2.1	0.0	2.1	0.0	2.1
300	Contractual services	1,513.3	1,429.7	1,434.7	0.0	1,559.3	0.0	1,559.3
542100	Employee I/S Mileage & Fares	9.6	2.8	7.4	0.0	11.0	0.0	11.0
542200	Employee I/S Meals & Lodging	104.5	82.7	93.5	0.0	93.5	0.0	93.5
542500	Transp - Fuel & Oil	6.9	5.3	6.9	0.0	8.3	0.0	8.3
542600	Transp - Parts & Supplies	21.8	14.1	21.8	0.0	21.0	0.0	21.0
542700	Transp - Transp Insurance	2.0	1.9	2.3	0.0	2.5	0.0	2.5
543200	Maint - Furn, Fixt, Equipment	52.0	20.0	52.0	0.0	52.0	0.0	52.0
543300	Maint - Buildings & Structures	51.4	1.5	47.0	0.0	47.0	0.0	47.0
543500	Maint - Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543600	Maint - Laundry/Dry Cleaning	0.5	0.3	0.5	0.0	0.5	0.0	0.5
543830	IT HW/SW Agreements	14.6	25.2	24.6	0.0	27.1	0.0	27.1
544000	Supply Inventory IT	122.3	229.3	124.7	0.0	137.5	0.0	137.5
544100	Supplies-Office Supplies	83.0	54.2	82.0	0.0	77.0	0.0	77.0
544200	Supplies-Medical,Lab,Personal	25.5	3.4	12.0	0.0	10.7	0.0	10.7
544400	Supplies-Field Supplies	4.6	0.0	4.6	0.0	2.8	0.0	2.8
544700	Supplies-Clothing,Uniforms,Linen	6.3	3.8	6.3	0.0	5.9	0.0	5.9
544900	Supplies-Inventory Exempt	23.8	81.6	18.8	0.0	31.7	0.0	31.7
545710	DOIT HCM Assessment Fees	51.1	51.6	55.5	0.0	53.5	0.0	53.5
545810	GCD Radio Communications Svcs	0.0	2.0	0.0	0.0	2.2	0.0	2.2
545900	Printing & Photo Services	18.7	18.3	18.7	0.0	19.3	0.0	19.3
546100	Postage & Mail Services	87.5	70.5	86.9	0.0	94.2	0.0	94.2
546400	Rent Of Land & Buildings	0.0	16.3	0.0	0.0	15.6	0.0	15.6
546500	Rent Of Equipment	14.3	12.4	14.3	0.0	14.3	0.0	14.3
546600	Communications	75.7	81.6	70.5	0.0	68.9	0.0	68.9
546610	DOIT Telecommunications	0.8	0.8	0.8	0.0	0.8	0.0	0.8
546700	Subscriptions/Dues/License Fee	7.5	7.4	7.5	0.0	7.5	0.0	7.5
546800	Employee Training & Education	136.7	32.4	133.1	0.0	128.1	0.0	128.1
546900	Advertising	0.5	3.8	0.5	0.0	0.5	0.0	0.5

BU PCode Department
23300 0000 0000000000

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

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
547900	Miscellaneous Expense	0.9	23.0	0.9	0.0	0.9	0.0	0.9
548200	Furniture & Fixtures	0.0	69.2	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	0.0	6.8	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	41.7	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	8.9	13.9	14.6	0.0	24.5	0.0	24.5
549700	Employee O/S Meals & Lodging	9.3	16.6	16.4	0.0	25.7	0.0	25.7
400	Other	940.7	994.6	924.1	0.0	984.5	0.0	984.5
TOTAL EXPENSE		16,827.7	17,714.4	17,865.4	15,331.81	19,562.7	0.0	19,562.7
810	Permanent	134.25	142.00	134.25	144.00	141.50	0.00	141.50
810	Permanent	134.25	142.00	134.25	144.00	141.50	0.00	141.50
820	Term	11.25	0.00	8.25	0.00	4.00	0.00	4.00
820	Term	11.25	0.00	8.25	0.00	4.00	0.00	4.00
830	Temporary	2.00	0.00	2.00	0.00	0.00	0.00	0.00
830	Temporary	2.00	0.00	2.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		147.50	142.00	144.50	144.00	145.50	0.00	145.50

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
Report at close of FY26 109,300

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD
Reports at close of FY26 0

Other (explain in detail) 0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26 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

FY26 revision not reflected in liabilities 0

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26 109,300

Add:

Projected revenue/sources (less fund balance budgeted) for FY27 721,900

Deduct:

Projected total expenditures for FY27 (771,900)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 59,300

Add:

Projected revenue/sources (less fund balance requested) for FY28 794,100

Deduct:

Total expenditures budgeted in appropriation request (844,100)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28 9,300

Agency - 23300 - Third Judicial District Court	
NMS Trial Balance Fund/Account as of 06/30/2026	
Fiscal Year: 2026 - Accounting Period 1 - 12	
Report ID: NMS Trial Balance	
Fund/Account	
Page No:1 of 1	
Run Date: 08/31/2026	
Run Time: 3:40:31 PM	

Fund-14300 - 3rd Jud. Distrt General Fund

Account #	Description	Beginning Balance	Period Activity	Ending Balance
101800	Agency Interest in SGFIP	\$764,029.57	\$16,602.92	\$780,632.49
101900	Interest in SGFIP	\$0.00	\$0.00	\$0.00
103900	Other Cash	\$855.00	(\$110.00)	\$745.00
104900	Petty Cash	\$100.00	\$0.00	\$100.00
132900	Accounts Receivable	\$944.65	\$60.20	\$1,004.85
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	(\$5,192.59)	\$15,000.00
171900	Travel Advance	\$0.00	\$0.00	\$0.00
201900	Vouchers Payable	(\$331,059.88)	\$86,070.71	(\$244,989.17)
223500	Payroll Benefits Payable	(\$111,348.00)	(\$43,835.50)	(\$155,183.50)
223900	Payroll Taxes Payable	(\$54,136.82)	(\$25,369.44)	(\$79,506.26)
226900	Accrued Payroll	(\$136,515.16)	(\$55,588.75)	(\$192,103.91)
234900	Due To State General Fund	\$0.00	\$0.00	\$0.00
241900	State 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	(\$3,716.00)	\$3,716.00	\$0.00
299996	Deferred Inflow OPEB	\$0.00	\$0.00	\$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	(\$148,388.59)	\$5,192.59	(\$143,196.00)
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	(\$1,293,852.90)	(\$1,293,852.90)
429602	Court Costs	\$0.00	(\$32,730.24)	(\$32,730.24)
441101	Interest On Bank Deposits	\$0.00	(\$450.00)	(\$450.00)
462000	Legal Settlements	\$0.00	(\$754.62)	(\$754.62)
475109	Other Gifts-Grants-Interagency	\$0.00	(\$40,000.00)	(\$40,000.00)
499105	General Fd. Appropriation	\$0.00	(\$14,109,700.00)	(\$14,109,700.00)
499905	Other Financing Sources	\$0.00	(\$1,615,650.00)	(\$1,615,650.00)
520100	Exempt Perm Positions P/T&F/T	\$0.00	\$9,820,308.29	\$9,820,308.29
520200	Term Positions	\$0.00	\$314,729.50	\$314,729.50

FY26 FB Used **FY26 Rest. FB Balance**

18,903.86 (124,292.14)

15,000.00 Payroll Accts. Receivable

(109,292.14) Total ATC Fund Balance

(\$17,093,137.76) Total Revenues

520500	Temporary Positions F/T & P/T	\$0.00	\$37,310.62	\$37,310.62
520600	Paid Unused Sick Leave	\$0.00	\$2,369.91	\$2,369.91
520700	Overtime & Other Premium Pay	\$0.00	\$9,003.71	\$9,003.71
520800	Annul & Comp Paid At Separation	\$0.00	\$51,972.85	\$51,972.85
520900	Differential Pay	\$0.00	\$1,107.00	\$1,107.00
521100	Group Insurance Premium	\$0.00	\$1,552,369.06	\$1,552,369.06
521200	Retirement Contributions	\$0.00	\$1,824,696.51	\$1,824,696.51
521300	FICA	\$0.00	\$739,053.93	\$739,053.93
521400	Workers' Comp Assessment Fee	\$0.00	\$1,393.46	\$1,393.46
521410	GSD Work Comp Insur Premium	\$0.00	\$25,200.37	\$25,200.37
521500	Unemployment Comp Premium	\$0.00	\$10,456.68	\$10,456.68
521600	Employee Liability Ins Premium	\$0.00	\$168,507.70	\$168,507.70
521700	RHC Act Contributions	\$0.00	\$212,982.92	\$212,982.92
535100	Medical Services	\$0.00	\$364,961.13	\$364,961.13
535200	Professional Services	\$0.00	\$171,060.98	\$171,060.98
535300	Other Services	\$0.00	\$698,845.73	\$698,845.73
535400	Audit Services	\$0.00	\$26,538.42	\$26,538.42
535500	Attorney Services	\$0.00	\$96,133.81	\$96,133.81
535600	IT Services	\$0.00	\$4,420.37	\$4,420.37
542100	Employee I/S Mileage & Fares	\$0.00	\$2,779.82	\$2,779.82
542200	Employee I/S Meals & Lodging	\$0.00	\$80,680.69	\$80,680.69
542500	Transp - Fuel & Oil	\$0.00	\$5,273.96	\$5,273.96
542600	Transp - Parts & Supplies	\$0.00	\$14,075.61	\$14,075.61
542700	Transp - Transp Insurance	\$0.00	\$1,942.97	\$1,942.97
543200	Maint - Furn, Fixt, Equipment	\$0.00	\$15,577.37	\$15,577.37
543300	Maint - Buildings & Structures	\$0.00	\$1,544.56	\$1,544.56
543500	Maint - Supplies	\$0.00	\$47.98	\$47.98
543600	Maint - Laundry/Dry Cleaning	\$0.00	\$333.82	\$333.82
543830	IT HW/SW Agreements	\$0.00	\$25,239.23	\$25,239.23
544000	Supply Inventory IT	\$0.00	\$228,782.94	\$228,782.94
544100	Supplies-Office Supplies	\$0.00	\$52,307.89	\$52,307.89
544200	Supplies-Medical,Lab,Personal	\$0.00	\$3,402.21	\$3,402.21
544700	Supplies-Clothing,Uniforms,Linen	\$0.00	\$3,774.63	\$3,774.63
544900	Supplies-Inventory Exempt	\$0.00	\$80,518.67	\$80,518.67
545710	DOIT HCM Assessment Fees	\$0.00	\$49,350.00	\$49,350.00
545810	GCD Radio Communications Svcs	\$0.00	\$2,040.00	\$2,040.00
545900	Printing & Photo Services	\$0.00	\$18,310.29	\$18,310.29
546100	Postage & Mail Services	\$0.00	\$68,979.62	\$68,979.62
546400	Rent Of Land & Buildings	\$0.00	\$16,321.02	\$16,321.02
546500	Rent Of Equipment	\$0.00	\$12,387.93	\$12,387.93
546600	Communications	\$0.00	\$81,580.15	\$81,580.15
546610	DOIT Telecommunications	\$0.00	\$752.36	\$752.36
546700	Subscriptions/Dues/License Fee	\$0.00	\$6,839.20	\$6,839.20
546800	Employee Training & Education	\$0.00	\$30,411.00	\$30,411.00
546900	Advertising	\$0.00	\$3,784.85	\$3,784.85
547900	Miscellaneous Expense	\$0.00	\$22,963.01	\$22,963.01
548200	Furniture & Fixtures	\$0.00	\$69,204.45	\$69,204.45

548300	Information Tech Equipment	\$0.00	\$0.00	\$0.00	
548400	Other Equipment	\$0.00	\$6,776.00	\$6,776.00	
548800	Automotive & Aircraft	\$0.00	\$41,702.00	\$41,702.00	
549600	Employee O/S Mileage & Fares	\$0.00	\$13,916.19	\$13,916.19	
549700	Employee O/S Meals & Lodging	\$0.00	\$16,568.25	\$16,568.25	\$17,111,591.62 Sub-Total Expenditures
Total by 14300 :		\$0.00	\$0.00	\$0.00	\$450.00 Reversion
				<u>\$17,112,041.62</u>	Total Expenditures
					18,903.86 Total Fund Balance needed (Revenues netted with Expenditures)

THIRD JUDICIAL DISTRICT COURT
FY27 Operating Budget Revenue & Expenditure Analysis
Adult Drug Court 14300-0201

Updated 8/31/2026

Obj Code	Description	July 1 Opbud (beg bal)	Appr/Pend Incr/Decr BRFs	Adjusted Budget	PeopleSoft Revenue as of 08/28/2026 Recognized	UnRecognized	Projected Thru 06/30/25	% Recognized	UnRecognized Revenue Balance	Projected Variance 6/30/2027	FY26 Actuals
REVENUES											
325900	Fund Balances	50,000	-	50,000	-	50,000	50,000	0.00%	50,000	-	20,000
425909	Other Services: Interagency - LETF	99,500	128,200	227,700	-	227,700	227,700	0.00%	227,700	-	69,641
429602	Court Costs/Program Rev	-	-	-	-	-	-	#DIV/0!	-	-	-
434402	Payments for Care Individuals	-	-	-	-	-	-	#DIV/0!	-	-	-
441101	Interest on Bank Deposits	-	-	-	-	-	-	#DIV/0!	-	-	-
451903	Federal Direct - Operating	-	-	-	-	-	-	#DIV/0!	-	-	-
451909	Federal Contract: Interagency - DOH	-	-	-	-	-	-	#DIV/0!	-	-	-
462000	Legal Settlements	-	-	-	-	-	-	#DIV/0!	-	-	-
475101	Other Gifts & Grants	-	-	-	-	-	-	#DIV/0!	-	-	40,000
496901	Miscellaneous Revenues	-	-	-	-	-	-	#DIV/0!	-	-	-
499105	General Fund	575,500	(82,300.00)	493,200	41,100	452,100	493,200	8.33%	452,100	-	490,530
499905	Other Financing Sources	1,000	-	1,000	1,000	-	1,000	100.00%	-	-	41,600
TOTAL REVENUES		726,000	45,900	771,900.00	42,100	729,800	771,900	5.45%	729,800	-	661,771

Obj Code	Description	July 1 Opbud (beg bal)	Appr/Pend Add/Reduc	Adjusted Budget	PeopleSoft Expenditures as of 08/31/2026 Expend.	Encumb	Pending Encumbrance	Projected Thru 06/30/27	Estimated Expenditures	Projected Variance 6/30/2027	FY26 Actuals
EXPENDITURES											
520000	Salaries & Benefits	442,500	46,700	489,200	58,792	-	197,991	234,729	491,512	(2,311.81)	376,542
530000	Contractual Services	247,700	(2,700)	245,000	19,641	27,608	48,215	126,324	221,788	23,212	217,292
540000	Other Costs	35,800	1,900	37,700	7,724	4,321	1,975	44,580	58,600.00	(20,900)	67,937
550000	Other Financing	-	-	-	-	-	-	-	-	-	-
TOTAL EXPEND		726,000	45,900	771,900.00	86,157	31,929	248,181	405,633	771,900	(0)	661,771

FTE											
001	Exempt	3	2	5	-	-	-	-	-	-	-
002	Term	-	-	-	-	-	-	-	-	-	-
003	Permanent F/T	-	-	-	-	-	-	-	-	-	-
004	Permanent P/T	-	-	-	-	-	-	-	-	-	-
005	Temporary	-	-	-	-	-	-	-	-	-	-
TOTAL FTE		3	2	5							

Obj Code	Description	July 1 Opbud (beg bal)	Appr/Pend Add/Reduc BRFs	Adjusted Budget	PeopleSoft Expenditures as of 08/31/2026 Expend.	Encumb	Pending Encumbrance	Projected Thru 06/30/27	Estimated Expenditures	Projected Variance 6/30/2027	FY26 Actuals
PAYROLL EXPENDITURE DETAIL											
LETF		409,000	80,200	489,200	-	-	-	-	-	-	-
Increase/Decrease		33,500	(33,500)	-	-	-	-	-	-	-	-
BRFs		-	-	-	-	-	-	-	-	-	-
520100	Exempt	-	-	-	40,316	-	182,991	234,229	457,536	-	256,447
520200	Term	-	-	-	-	-	-	-	-	-	-
520300	Permanent F/T	-	-	-	-	-	-	-	-	-	-
520400	Permanent P/T	-	-	-	-	-	-	-	-	-	-
520500	Temporary	-	-	-	-	-	-	-	-	-	-
520600	Paid Sick	-	-	-	-	-	-	-	-	-	-
520700	Overtime	-	-	-	-	-	-	-	-	-	48
520800	Terminal Leave	-	-	-	-	-	-	-	-	-	-
520900	Shift Diff Pay	-	-	-	-	-	500	500	1,000	-	409
521100	Group Insurance	-	-	-	6,956	-	-	-	6,956	-	41,773
521200	Retirement	-	-	-	7,757	-	-	-	7,757	-	49,419
521300	FICA	-	-	-	2,953	-	-	-	2,953	-	19,062
521400	Workers Comp Fee	-	-	-	3	-	1,100	-	1,103	-	47
521410	GSD Workers Comp	-	-	-	-	-	400	-	400	-	500
521500	Unemployment	-	-	-	-	-	700	-	700	-	200
521600	Emp Lia Insurance	-	-	-	-	-	12,300	-	12,300	-	3,500
521700	Retirement	-	-	-	806	-	-	-	806	-	5,137
521900	Other Emp. Benefits	-	-	-	-	-	-	-	-	-	-
523000	COVID Related Admin Leave	-	-	-	-	-	-	-	-	-	-
523200	COVID Related Time Worked	-	-	-	-	-	-	-	-	-	-
200	Total 520000	442,500	46,700	489,200.00	58,792	-	197,991	234,729	491,511.81	(2,312)	376,542.33

CONTRACT EXPENDITURE DETAIL											
LETF		184,200	(151,300)	32,900	-	-	-	-	-	-	-
Increase/Decrease		63,500	148,600	212,100	-	-	-	-	-	-	-
BRFs		-	-	-	-	-	-	-	-	-	-
535100	Medical Services	136,500	(4,400)	132,100	9,900	11,100	21,000	69,200	111,200	20,900	113,225
535200	Pro Service Contract	-	-	-	-	-	-	-	-	-	-
535300	Other Contract Serv	93,200	(5,800)	87,400	9,742	12,099	22,102	43,459	87,400	-	86,067
535400	Audit	1,000	-	1,000	-	1,000	-	-	1,000	-	1,000
535500	Attorney Fees	17,000	7,500	24,500	-	3,409	5,114	13,665	22,188	2,312	17,000
535600	IT Services	-	-	-	-	-	-	-	-	-	-
300	Total 530000	247,700	(2,700)	245,000	19,641	27,608	48,215	126,324	221,788.19	23,212	217,291.97

OTHER EXPENDITURE DETAIL											
LETF		33,300	(11,200)	22,100	-	-	-	-	-	-	-
Increase/Decrease		2,500	13,100	15,600	-	-	-	-	-	-	-
BRFs		-	-	-	-	-	-	-	-	-	-
542100	In-State Mileage	-	-	-	-	-	-	2,000	2,000	(2,000)	-
542200	In-State Meals/Lodge	3,000	-	3,000	-	-	-	3,000	3,000	-	1,778.73
542300	Board/Comm In-Stat	-	-	-	-	-	-	-	-	-	-
542500	Trans-Gas/Oil Trans	3,000	-	3,000	47	703	750	1,500	3,000	-	754.93
542600	Trans-Parts/Maintenance/Repairs	2,800	-	2,800	13	12	25	2,750	2,800	-	78.70
542700	Trans-Insurance/Trans	300	-	300	-	-	-	300	300	-	200.00
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	-	-	-	-	-	-	-	-	-	1,388.67

543900	Other Maint	-	-	-	-	-	-	-	-	-	-
544000	Supplies-Inventory IT	3,500	(432)	3,068	-	-	-	3,068	3,068	-	8,188.87
544100	Supplies-Office	4,600	(3,700)	900	-	-	-	4,600	4,600	(3,700)	3,279.82
544200	Supplies-Medical Lab	1,500	-	1,500	128	247	375	750	1,500	-	1,191.80
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	-	432	432	320	111	-	-	432	-	8,126.51
545800	Report/Record	-	-	-	-	-	-	-	-	-	-
545700	ISD Services	-	-	-	-	-	-	-	-	-	-
545710	DoIT HCM Assessment Fees	1,700	-	1,700	-	-	-	1,700	1,700	-	1,750.00
545800	Radio Comm Services	-	-	-	-	-	-	-	-	-	-
545900	Print & Photo	100	-	100	-	-	-	100	100	-	541.57
546000	Bldg. Use Fee GSD	-	-	-	-	-	-	-	-	-	-
546100	Postage/Mail	200	-	200	46	54	-	100	200	-	85.94
546200	Bond Premiums	-	-	-	-	-	-	-	-	-	-
546300	Utilities	-	-	-	-	-	-	-	-	-	-
546400	Rent Land/Build	-	3,900	3,900	1,300	2,600	-	11,700	15,600	(11,700)	16,321.02
546500	Rent Equip	-	-	-	-	-	-	-	-	-	-
546600	Telecommunications	3,300	-	3,300	231	594	825	1,650	3,300	-	2,152.98
546601	DoIT Telecommunications	-	-	-	-	-	-	-	-	-	-
546700	Subscription/Dues	-	-	-	-	-	-	-	-	-	240.00
546800	Employee Training	3,500	1,700	5,200	1,390	-	-	3,810	5,200	-	4,440.00
546900	Advertising	-	-	-	-	-	-	-	-	-	1,877.90
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	-	597	597	596.75	-	-	-	597	-	10,295.40
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	(597)	1,903	734	-	-	3,169	3,903	(2,000)	3,543.88
549700	OST Meals/Lodge	2,500	-	2,500	2,917	-	-	1,082.9	4,000.0	(1,500)	1,920.34
549800	Board/Comm M/F	-	-	-	-	-	-	-	-	-	-
549900	Board/Comm M/L	-	-	-	-	-	-	-	-	-	-
400	Total 540000	35,800	1,900	37,700	7,724	4,321	1,975	44,580	58,600	(20,900.00)	67,936.66
555100	Oth Financing Uses	-	-	-	-	-	-	-	-	-	-
	Total 550000	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		726,000	45,900	771,900	86,157	31,929.19	248,181	405,633	771,900	(0)	661,770.96

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
Adult Drug Court (14600-0201)									
OBJ		FY 2026	FY 2027	FY28 Request			FY28 Operating		
CDE	DESCRIPTION	ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
		EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
REVENUES									
111	General Fund	490.5	576.5	535.2	27.5	562.7	LETf Funding Total - 231.4k		
112	Other Transfers	109.6	99.5	231.4		231.4			
120	Federal Funds								
130	Other Financing Sources	41.6							
130	Other Program Revenue								
150	Fund Balance	20.0	50.0	50.0		50.0			
TOTAL REVENUES		661.8	726.0	816.6	27.5	844.1			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	376.5	442.5	489.2	27.5	516.7			
300	Contractual Svcs	217.3	247.7	266.7		266.7			
400	Other	67.9	35.8	60.7		60.7			
500	Oth Financing Uses								
TOTAL EXPENDITURES		661.8	726.0	816.6	27.5	844.1			
FTE									
001	Exempt	3.0	5.0	5.0		5.0			
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
TOTAL FTE		3.0	5.0	5.0		5.0			

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	127,900
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	0
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Other (explain in detail)	0
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Deduct:

Liabilities not reflected in FCD Reports at close of FY26	0
---	---

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

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

Other (explain in detail)	0
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FY26 revision not reflected in liabilities	0
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Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	127,900
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	48,400
---	--------

Deduct:

Projected total expenditures for FY27	(76,400)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	99,900
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Add:

Projected revenue/sources (less fund balance requested) for FY28	68,000
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Deduct:

Total expenditures budgeted in appropriation request	(98,000)
--	----------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	69,900
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Agency - 23300 - Third Judicial District Court
NMS Trial Balance Fund/Account as of 06/30/2026

Fiscal Year: 2026 - Accounting Period 1 - 12

Report ID: NMS Trial Balance
Fund/Account
Page No:1 of 1
Run Date: 08/31/2026
Run Time: 8:28:16 AM

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

Account #	Description	Beginning Balance	Period Activity	Ending Balance
101800	Agency Interest in SGFIP	\$143,833.15	(\$13,496.39)	\$130,336.76
101900	Interest in SGFIP	\$0.00	\$0.00	\$0.00
201900	Vouchers Payable	\$0.00	\$0.00	\$0.00
223500	Payroll Benefits Payable	(\$2,697.54)	\$1,856.42	(\$841.12)
223900	Payroll Taxes Payable	(\$869.19)	\$488.07	(\$381.12)
226900	Accrued Payroll	(\$2,658.48)	\$1,441.83	(\$1,216.65)
290900	Receipts Held In Suspense	\$0.00	\$0.00	\$0.00
325900	Restricted FB - Gov	(\$137,607.94)	\$9,710.07	(\$127,897.87)
328900	Unassigned FB - Gov	\$0.00	(\$9,710.07)	(\$9,710.07)
429602	Court Costs	\$0.00	(\$61,050.00)	(\$61,050.00)
520100	Exempt Perm Positions P/T&F/T	\$0.00	\$26,332.81	\$26,332.81
520200	Term Positions	\$0.00	\$15,953.13	\$15,953.13
521100	Group Insurance Premium	\$0.00	\$9,881.76	\$9,881.76
521200	Retirement Contributions	\$0.00	\$8,135.85	\$8,135.85
521300	F I C A	\$0.00	\$3,069.44	\$3,069.44
521400	Workers' Comp Assessment Fee	\$0.00	\$6.33	\$6.33
521410	GSD Work Comp Insur Premium	\$0.00	\$300.00	\$300.00
521500	Unemployment Comp Premium	\$0.00	\$100.00	\$100.00
521600	Employee Liability Ins Premium	\$0.00	\$500.00	\$500.00
521700	RHC Act Contributions	\$0.00	\$845.75	\$845.75
543200	Maint - Furn, Fixt, Equipment	\$0.00	\$4,445.00	\$4,445.00
546700	Subscriptions/Dues/License Fee	\$0.00	\$160.00	\$160.00
546800	Employee Training & Education	\$0.00	\$1,030.00	\$1,030.00
Total by 87700 :		\$0.00	\$0.00	\$0.00

THIRD JUDICIAL DISTRICT COURT
FY27 Operating Budget Revenue & Expenditure Analysis
ADR 87700-0600

Updated 8/31/2026

Obj Code	Description	July 1 Opbud (beg bal)	Appr/Pend Incr/Decr BRFs	Adjusted Budget	Revenue as of 08/28/2026 Recognized	UnRecognized	Projected Thru 06/30/25	% Recognized	UnRecognized Revenue Balance	Projected Variance 6/30/2027	FY26 Actuals
REVENUES											
325900	Fund Balances	30,000	-	30,000	30,000	-	30,000.00	#DIV/0!	-	-	5,850
425909	Other Services: Interagency	-	-	-	-	-	-	#DIV/0!	-	-	-
429602	Court Costs/Program Rev	68,000	-	68,000	8,070	59,930	46,420.00	#DIV/0!	59,930	(19,580)	61,050
434402	Payments for Care Individuals	-	-	-	-	-	-	#DIV/0!	-	-	-
441101	Interest on Bank Deposits	-	-	-	-	-	-	#DIV/0!	-	-	-
451903	Federal Direct - Operating	-	-	-	-	-	-	#DIV/0!	-	-	-
451909	Federal Contract: Interagency	-	-	-	-	-	-	#DIV/0!	-	-	-
462000	Legal Settlements	-	-	-	-	-	-	#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		98,000	-	98,000	38,070	59,930	78,420	38.85%	59,930	(19,580)	66,900

Obj Code	Description	July 1 Opbud (beg bal)	Appr/Pend Add/Red BARs/BRs	Adjusted Budget	PeopleSoft Expenditures as of 08/31/2026 Expend.	Encumb	Pending Encumbrance	Projected Thru 06/30/27	Estimated Expenditures	Projected Variance 6/30/2027	FY26 Actuals
EXPENDITURES											
520000	Salaries & Benefits	91,800	-	91,800	22,821	-	-	49,399	72,220	19,580	61,265
530000	Contractual Services	-	-	-	-	-	-	-	-	-	-
540000	Other Costs	6,200	-	6,200	-	-	-	6,200	6,200	-	5,635
550000	Other Financing	-	-	-	-	-	-	-	-	-	-
TOTAL EXPEND		98,000	-	98,000	22,821	-	-	55,599	78,420	19,580	66,900

FTE											
001	Exempt	1.00	-	1.00	-	-	-	-	-	-	-
002	Term	0.75	0.25	1.00	-	-	-	-	-	-	-
003	Permanent F/T	-	-	-	-	-	-	-	-	-	-
004	Permanent P/T	-	-	-	-	-	-	-	-	-	-
005	Temporary	-	-	-	-	-	-	-	-	-	-
TOTAL FTE		1.75	0.25	2.00							

Obj Code	Description	July 1 Opbud (beg bal)	Appr/Pend Incr/Decr BRFs	Adjusted Budget	PeopleSoft Expenditures as of 08/31/2026 Expend.	Encumb	Pending Encumbrance	Projected Thru 06/30/27	Estimated Expenditures	Projected Variance 6/30/2027	FY26 Actuals
PAYROLL EXPENDITURE DETAIL											
LEFT		91,800	-	91,800							
Increase/Decrease BRFs		-	-	-							
520100	Exempt	-	-	-	8,239.51	-	-	48,598.990	56,839	-	23,857.77
520200	Term	-	-	-	6,495.38	-	-	-	6,495	-	15,953.13
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	-	-	-	3,884.17	-	-	-	3,884	-	9,188.71
521200	Retirement	-	-	-	2,835.02	-	-	-	2,835	-	7,859.85
521300	FICA	-	-	-	1,070.70	-	-	-	1,071	-	2,893.09
521400	Workers Comp Fee	-	-	-	1.53	-	-	-	2	-	6.33
521410	GSD Workers Comp	-	-	-	-	-	-	200	200	-	300.00
521500	Unemployment	-	-	-	-	-	-	100	100	-	100.00
521600	Emp Lia Insurance	-	-	-	-	-	-	500	500	-	500.00
521700	Retirement	-	-	-	294.70	-	-	-	295	-	796.25
521900	Other Emp. Benefits	-	-	-	-	-	-	-	-	-	-
523000	COVID Related Admin Leave	-	-	-	-	-	-	-	-	-	-
523200	COVID Related Time Worked	-	-	-	-	-	-	-	-	-	-
Total 520000		91,800	-	91,800	22,821	-	-	49,399	72,220	19,580	61,264.93

CONTRACT EXPENDITURE DETAIL											
LEFT		-	-	-							
Increase/Decrease BRFs		-	-	-							
535100	Medical Services	-	-	-	-	-	-	-	-	-	-
535200	Pro Service Contract	-	-	-	-	-	-	-	-	-	-
535300	Other Contract Serv	-	-	-	-	-	-	-	-	-	-
535400	Audit	-	-	-	-	-	-	-	-	-	-
535500	Attorney Fees	-	-	-	-	-	-	-	-	-	-
535600	IT Services	-	-	-	-	-	-	-	-	-	-
Total 530000		-	-	-	-	-	-	-	-	-	-

OTHER EXPENDITURE DETAIL											
LEFT		6,200	-	6,200							
Increase/Decrease BRFs		-	-	-							
542100	In-State Mileage	-	-	-	-	-	-	-	-	-	-
542200	In-State Meals/Lodge	1,000	-	1,000	-	-	-	1,000	1,000	-	-
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	-	-	-	-	-	-	-	-	-	4,445.00
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	2,100	-	2,100	-	-	2,100	2,100	-	-	-
544100	Supplies-Office	2,100	-	2,100	-	-	2,100	2,100	-	-	-
544200	Supplies-Medical Lab	1,000	-	1,000	-	-	1,000	1,000	-	-	-
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	-	-	-	-	-	-	-	-	-	-
545800	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	-	-	-	-	-	-	-	-	-	160.00
546800	Employee Training	-	-	-	-	-	-	-	-	-	1,030.00
546800	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		6,200	-	6,200	-	-	6,200	6,200	-	-	5,635
555100	Oth Financing Uses	-	-	-	-	-	-	-	-	-	-
Total 550000		-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		98,000	-	98,000	22,821	-	55,599	78,420	19,580	-	66,899.93

THIRD JUDICIAL DISTRICT COURT
FY28 Budget Appropriation Request
Alternative Dispute Resolution Program (87700-0600)

		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	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	61.1	68.0	68.0		68.0			
150	Fund Balance	9.7	30.0	30.0		30.0			
TOTAL REVENUES		70.8	98.0	98.0		98.0			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	65.1	91.8	91.8		91.8			
300	Contractual Svcs								
400	Other	5.6	6.2	6.2		6.2			
500	Oth Financing Uses								
TOTAL EXPENDITURES		70.8	98.0	98.0		98.0			
FTE									
001	Exempt	1.0	1.0	1.0		1.0			
002	Term	0.75	1.0	1.0		1.0			
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
TOTAL FTE		1.75	2.00	2.00		2.00			

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 FY26 202,600

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD
Reports at close of FY26 0

Other (explain in detail) 0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26 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

FY26 revision not reflected in liabilities 0

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26 202,600

Add:

Projected revenue/sources (less fund balance budgeted) for FY27 102,300

Deduct:

Projected total expenditures for FY27 (125,000)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 179,900

Add:

Projected revenue/sources (less fund balance requested) for FY28 95,000

Deduct:

Total expenditures budgeted in appropriation request (125,000)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28 149,900

Agency - 23300 - Third Judicial District Court
NMS Trial Balance Fund/Account as of 06/30/2026
Fiscal Year: 2026 - Accounting Period 1 - 12

Report ID: NMS Trial Balance
Fund/Account
Page No:1 of 1
Run Date: 08/31/2026
Run Time: 8:28:16 AM

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

Account #	Description	Beginning Balance	Period Activity	Ending Balance
101800	Agency Interest in SGFIP	\$209,728.27	(\$870.57)	\$208,857.70
101900	Interest in SGFIP	\$0.00	\$0.00	\$0.00
132900	Accounts Receivable	\$6,588.10	(\$2,410.50)	\$4,177.60
201900	Vouchers Payable	(\$16,195.97)	\$5,736.87	(\$10,459.10)
223500	Payroll Benefits Payable	(\$0.01)	\$0.01	\$0.00
223900	Payroll Taxes Payable	\$0.00	\$0.00	\$0.00
226900	Accrued Payroll	\$0.00	\$0.00	\$0.00
290900	Receipts Held In Suspense	\$0.00	\$0.00	\$0.00
299999	Prior Year Accounts Payable	\$0.00	\$0.00	\$0.00
325900	Restricted FB - Gov	(\$200,120.39)	(\$2,455.81)	(\$202,576.20)
328900	Unassigned FB - Gov	\$0.00	\$2,455.81	\$2,455.81
429602	Court Costs	\$0.00	(\$83,583.00)	(\$83,583.00)
434402	Payments For Care-Individuals	\$0.00	(\$65,717.75)	(\$65,717.75)
520200	Term Positions	\$0.00	\$19,654.53	\$19,654.53
521100	Group Insurance Premium	\$0.00	\$3,839.88	\$3,839.88
521200	Retirement Contributions	\$0.00	\$3,781.54	\$3,781.54
521300	F I C A	\$0.00	\$1,488.29	\$1,488.29
521400	Workers' Comp Assessment Fee	\$0.00	\$5.10	\$5.10
521700	RHC Act Contributions	\$0.00	\$393.13	\$393.13
535200	Professional Services	\$0.00	\$113,419.75	\$113,419.75
542100	Employee I/S Mileage & Fares	\$0.00	\$30.00	\$30.00
542200	Employee I/S Meals & Lodging	\$0.00	\$2,040.72	\$2,040.72
544000	Supply Inventory IT	\$0.00	\$89.39	\$89.39
544100	Supplies-Office Supplies	\$0.00	\$67.74	\$67.74
544900	Supplies-Inventory Exempt	\$0.00	\$1,034.87	\$1,034.87
546800	Employee Training & Education	\$0.00	\$1,000.00	\$1,000.00
Total by 92300 :		\$0.00	\$0.00	\$0.00

THIRD JUDICIAL DISTRICT COURT
FY27 Operating Budget Revenue & Expenditure Analysis

Updated 8/31/2026

Obj Code	Description	July 1 Opbud (beg bal)	Appr/Pend Incr/Decr BRFs	Adjusted Budget	PeopleSoft Revenue as of 08/28/2026		Projected Thru 06/30/25	% Recognized	UnRecognized Revenue Balance	Projected Variance 6/30/2027	FY26 Actuals
					Recognized	UnRecognized					
REVENUES											
325900	Fund Balances	30,000	-	30,000	-	30,000	30,000	0.0%	30,000	-	-
425909	Other Services: Interagency	-	-	-	-	-	-	#DIV/0!	-	-	-
429602	Court Costs/Program Rev	95,000	-	95,000	17,055	77,945	102,330	18.0%	77,945	7,330	83,583
434402	Payments for Care Individuals	-	-	-	-	-	-	#DIV/0!	-	-	-
441101	Interest on Bank Deposits	-	-	-	-	-	-	#DIV/0!	-	-	-
451903	Federal Direct - Operating	-	-	-	-	-	-	#DIV/0!	-	-	-
451909	Federal Contract: Interagency	-	-	-	-	-	-	#DIV/0!	-	-	-
462000	Legal Settlements	-	-	-	-	-	-	#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		125,000	-	125,000	17,055	107,945	132,330	13.6%	107,945	7,330	83,583

Obj Code	Description	July 1 Opbud (beg bal)	Appr/Pend Add/Red BARs/BRFs	Adjusted Budget	PeopleSoft Expenditures as of 08/31/2026		Pending Encumbrance	Projected Thru 06/30/27	Estimated Expenditures	Projected Variance 6/30/2027	FY26 Actuals
					Expend.	Encumb					
EXPENDITURES											
520000	Salaries & Benefits	55,000	-	55,000	-	-	-	55,000	55,000	-	29,162
530000	Contractual Services	60,000	-	60,000	4,854	10,147	-	45,000	60,000	-	47,702
540000	Other Costs	10,000	-	10,000	30	320	-	9,650	10,000	-	4,263
550000	Other Financing	-	-	-	-	-	-	-	-	-	-
TOTAL EXPEND		125,000	-	125,000	4,884	10,467	-	109,650	125,000	-	81,127

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 08/31/2026		Pending Encumbrance	Projected Thru 06/30/27	Estimated Expenditures	Projected Variance 6/30/2027	FY26 Actuals
					Expend.	Encumb					
PAYROLL EXPENDITURE DETAIL											
LETF		55,000	-	55,000	-	-	-	-	-	-	-
Increase/Decrease BRFs		-	-	-	-	-	-	-	-	-	-
520100	Exempt	-	-	-	-	-	-	55,000	55,000	-	-
520200	Term	-	-	-	-	-	-	-	-	-	19,654.53
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	-	-	-	-	-	-	-	-	-	3,839.88
521200	Retirement	-	-	-	-	-	-	-	-	-	3,781.54
521300	FICA	-	-	-	-	-	-	-	-	-	1,489.29
521400	Workers Comp Fee	-	-	-	-	-	-	-	-	-	5.10
521410	GSD Workers Comp	-	-	-	-	-	-	-	-	-	-
521500	Unemployment	-	-	-	-	-	-	-	-	-	-
521600	Emp Lia Insurance	-	-	-	-	-	-	-	-	-	-
521700	Retirement	-	-	-	-	-	-	-	-	-	393.13
521900	Other Emp. Benefits	-	-	-	-	-	-	-	-	-	-
523000	COVID Related Admin Leave	-	-	-	-	-	-	-	-	-	-
523200	COVID Related Time Worked	-	-	-	-	-	-	-	-	-	-
Total 520000		55,000	-	55,000	-	-	-	55,000	55,000	-	29,162.47
CONTRACT EXPENDITURE DETAIL											
LETF		60,000	-	60,000	-	-	-	-	-	-	-
Increase/Decrease BRFs		-	-	-	-	-	-	-	-	-	-
535100	Medical Services	-	-	-	-	-	-	-	-	-	-
535200	Pro Service Contract	60,000	-	60,000	4,854	10,147	-	45,000	60,000	-	47,702.00
535300	Other Contract Serv	-	-	-	-	-	-	-	-	-	-
535400	Audit	-	-	-	-	-	-	-	-	-	-
535500	Attorney Fees	-	-	-	-	-	-	-	-	-	-
535600	IT Services	-	-	-	-	-	-	-	-	-	-
Total 530000		60,000	-	60,000	4,854	10,146.5	-	45,000	60,000	-	47,702.00

OTHER EXPENDITURE DETAIL											
LETF		10,000	-	10,000	-	-	-	-	-	-	-
Increase/Decrease BRFs		-	-	-	-	-	-	-	-	-	-
542100	In-State Mileage	-	-	-	-	-	-	-	-	-	30.00
542200	In-State Meals/Lodge	-	-	-	-	-	-	-	-	-	2,040.72
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	-	89.39
544100	Supplies-Office	1,800	1,800	-	-	1,800	1,800	-	67.74
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	-	-	-	-	-	-	-	1,034.87
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	30	320	1,650	2,000	-	1,000.00
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	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	-	-	-	-	-	-	-	-
Total 540000		10,000	10,000	30	320	9,650	10,000	-	4,262.72
555100	Oth Financing Uses	-	-	-	-	-	-	-	-
Total 550000		-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		125,000	125,000	4,884	10,466.50	109,650	125,000	-	81,127.19

THIRD JUDICIAL DISTRICT COURT
FY28 Budget Appropriation Request
Mediation Program (92300-0500)

		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	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	149.3	178.0	178.0		178.0			
150	Fund Balance		30.0	30.0		30.0			
TOTAL REVENUES		149.3	208.0	208.0		208.0			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	29.2	55.0	55.0		55.0			
300	Contractual Svcs	113.4	143.0	143.0		143.0			
400	Other	4.3	10.0	10.0		10.0			
500	Oth Financing Uses								
TOTAL EXPENDITURES		146.8	208.0	208.0		208.0			
FTE									
001	Exempt								
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
TOTAL FTE									

State of New Mexico
Rate Report - Selected Line Items for Rates
(Dollars in Thousands)

			-----FY 2028-----						
			2025-26	2026-27	Request		Recommendation		
Org Unit		Line	Actuals	OpBud	Base	Expansion	Base	Expansion	Opbud
23300 P233 Third Judicial District Court		521410 GSD Work Comp Insur Premium	26.2	13	12.8	0	0	0.0	0.0
		521500 Unemployment Comp Premium	11.06	19.7	17.4	0	0	0.0	0.0
		521600 Employee Liability Ins Premium	171.61	346.5	659.9	0	0	0.0	0.0
		535400 Audit Services	26.54	31.2	28.2	0	0	0.0	0.0
		542700 Transp - Transp Insurance	1.94	2.3	2.5	0	0	0.0	0.0
		545710 DOIT HCM Assessment Fees	51.63	55.5	53.5	0	0	0.0	0.0
		546610 DOIT Telecommunications	0.75	0.8	0.8	0	0	0.0	0.0
23300	P233	Third Judicial District Court	289.72	469	775.1	0	0	0.0	0.0
			289.72	469	775.1	0	0	0	0.0

BUSINESS UNIT DEPARTMENT NAME
233 THIRD JUDICIAL DISTRICT COURT

521410		521600					542700			543400			
12 Workers Compensation	21 General Liability	22 Law Enforcement	23 Medical Malpractice	24 Civil Rights	35 Auto Liability	521600 TOTAL	38 Railroad Liability	41 Auto Physical Damage	542700 TOTAL	71 Blanket Property	80 Fine Arts	90 Boiler	543400 TOTAL
12,800.00	4,800.00	-	-	654,200.00	900.00	659,900.00	-	2,300.00	2,300.00	-	-	-	-

FY28 Audit Rates (535400)		
Business Unit	Agency Name	FY28 Projected Audit Rate
23300	Third Judicial District Court	\$ 28,131



NM DEPARTMENT OF INFORMATION TECHNOLOGY

AGENCY /
CUSTOMER

FY27
SHARE
COST
PROJECTION
RATE = \$350.00/FTE

FY28
SHARE
COST
PROJECTION
RATE = \$365.00/FTE

TOTALS

\$10,716,868.30

\$10,465,498.28

11200	Legislative Finance Committee	\$17,763.64	\$17,246.25
11700	Legislative Education Study Committee	\$5,639.25	\$5,475.00
20800	New Mexico Compilation Commission	\$2,255.70	\$2,190.00
21000	Judicial Standards Commission	\$2,631.65	\$2,555.00
21500	Court of Appeals	\$24,436.75	\$23,725.00
21600	Supreme Court	\$24,060.80	\$23,360.00
21800	Administrative Office of the Courts	\$81,393.18	\$89,607.50
23100	First Judicial District Court	\$53,948.83	\$55,297.50
23200	Second Judicial District Court	\$147,560.38	\$144,357.50
23300	Third Judicial District Court	\$55,452.63	\$53,472.50
23400	Fourth Judicial District Court	\$21,993.08	\$21,717.50
23500	Fifth Judicial District Court	\$52,257.05	\$52,195.00
23600	Sixth Judicial District Court	\$27,444.35	\$27,375.00
23700	Seventh Judicial District Court	\$19,925.35	\$20,805.00
23800	Eighth Judicial District Court	\$24,060.80	\$23,360.00
23900	Ninth Judicial District Court	\$25,188.65	\$24,455.00
24000	Tenth Judicial District Court	\$7,894.95	\$7,300.00
24100	Eleventh Judicial District Court	\$56,580.48	\$54,932.50
24200	Twelfth Judicial District Court	\$27,256.38	\$27,010.00
24300	Thirteenth Judicial District Court	\$53,008.95	\$51,465.00
24400	Bernalillo County Metropolitan Court	\$125,567.30	\$123,005.00
25100	First Judicial District Attorney	\$31,955.75	\$31,025.00
25200	Second Judicial District Attorney	\$136,093.90	\$132,130.00
25300	Third Judicial District Attorney	\$27,068.40	\$26,280.00
25400	Fourth Judicial District Attorney	\$15,789.90	\$15,330.00
25500	Fifth Judicial District Attorney	\$32,707.65	\$31,755.00
25600	Sixth Judicial District Attorney	\$15,413.95	\$14,965.00
25700	Seventh Judicial District Attorney	\$13,534.20	\$13,140.00
25800	Eighth Judicial District Attorney	\$14,662.05	\$14,965.00
25900	Ninth Judicial District Attorney	\$15,038.00	\$14,600.00
26000	Tenth Judicial District Attorney	\$6,015.20	\$5,840.00
26100	Eleventh Judicial District Attorney, Division I	\$37,970.95	\$24,455.00
26200	Twelfth Judicial District Attorney	\$21,053.20	\$20,440.00
26300	Thirteenth Judicial District Attorney	\$31,203.85	\$30,295.00
26400	Administrative Office of the District Attorneys	\$6,391.15	\$6,205.00
26500	Eleventh Judicial District Attorney, Division II	\$375.95	\$12,410.00
28000	Public Defender Department	\$193,990.20	\$188,340.00
30500	Attorney General	\$104,890.05	\$109,135.00
30800	State Auditor	\$15,789.90	\$14,965.00
33300	Taxation and Revenue Department	\$392,281.27	\$380,855.60
33700	State Investment Council	\$13,910.15	\$18,250.00
34000	Administrative Hearings Office	\$7,143.05	\$6,935.00
34100	Department of Finance and Administration	\$68,046.95	\$69,715.00
34200	Public School Insurance Authority	\$4,511.40	\$4,380.00
34300	Retiree Health Care Authority	\$10,526.60	\$10,220.00
35000	General Services Department	\$108,649.55	\$127,385.00
35200	Educational Retirement Board	\$34,211.45	\$33,945.00
35600	Governor	\$13,158.25	\$12,775.00
36000	Lieutenant Governor	\$1,879.75	\$1,825.00
36100	Department of Information Technology	\$77,445.70	\$76,285.00
36600	Public Employees Retirement Association	\$33,083.60	\$31,755.00
36900	State Commission of Public Records	\$13,158.25	\$9,855.00
37000	Secretary of State	\$25,940.55	\$23,725.00
37800	Personnel Board	\$16,541.80	\$16,060.00

Business Unit	Agency	Expense Accounts		
		545700	546610	545810
		FY28 IS Rate Cost Projection	FY28 Telecom Rate Cost Projection	FY28 Radio Rate Cost Projection
111	LEGISLATIVE COUNCIL SERVICE	\$ -	\$ 4,428.38	\$ -
208	NEW MEXICO COMPILATION COMMISSION	\$ -	\$ 5,834.54	\$ -
210	JUDICIAL STANDARDS COMMISSION	\$ -	\$ 7,584.00	\$ -
215	COURT OF APPEALS	\$ -	\$ 57,605.75	\$ -
216	SUPREME COURT	\$ -	\$ 43,046.20	\$ -
218	ADMINISTRATIVE OFFICE OF THE COURTS	\$ 1,662.50	\$ 4,931.28	\$ -
231	FIRST JUDICIAL DISTRICT COURT	\$ -	\$ 65.00	\$ -
232	SECOND JUDICIAL DISTRICT COURT	\$ -	\$ 383,513.92	\$ -
233	THIRD JUDICIAL DISTRICT COURT	\$ -	\$ 808.96	\$ 2,142.00
234	FOURTH JUDICIAL DISTRICT COURT	\$ -	\$ -	\$ -
235	FIFTH JUDICIAL DISTRICT COURT	\$ -	\$ 11,645.95	\$ -
236	SIXTH JUDICIAL DISTRICT COURT	\$ -	\$ -	\$ -
237	SEVENTH JUDICIAL DISTRICT COURT	\$ -	\$ -	\$ -
238	EIGHTH JUDICIAL DISTRICT COURT	\$ -	\$ -	\$ -
239	NINTH JUDICIAL DISTRICT COURT	\$ -	\$ 1,852.56	\$ -
240	TENTH JUDICIAL DISTRICT COURT	\$ -	\$ -	\$ -
241	ELEVENTH JUDICIAL DISTRICT COURT	\$ -	\$ -	\$ -
242	TWELFTH JUDICIAL DISTRICT COURT	\$ -	\$ 89.17	\$ -
243	THIRTEENTH JUDICIAL DISTRICT COURT	\$ -	\$ 6,338.95	\$ -
244	BERNALILLO COUNTY METRO COURT	\$ -	\$ 688.00	\$ -
251	FIRST JUDICIAL DISTRICT ATTORNEY	\$ -	\$ -	\$ -
252	SECOND JUDICIAL DISTRICT ATTORNEY	\$ 254,825.22	\$ 3,348.00	\$ 3,809.00
253	THIRD JUDICIAL DISTRICT ATTORNEY	\$ -	\$ 516.00	\$ 336.00
254	FOURTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ -	\$ -
255	FIFTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ -	\$ -
256	SIXTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ -	\$ -
257	SEVENTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ -	\$ -
258	EIGHTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ -	\$ -
259	NINTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ -	\$ -
260	TENTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ -	\$ -
261	ELEVENTH JUDICIAL DISTRICT ATTORNEY, DIVISION I	\$ -	\$ -	\$ -
262	TWELFTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ -	\$ -
263	THIRTEENTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ 1.78	\$ -
264	ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEY	\$ -	\$ 1,548.00	\$ -
265	ELEVENTH JUDICIAL DISTRICT ATTORNEY	\$ 182.00	\$ 317.27	\$ -
280	PUBLIC DEFENDER DEPARTMENT	\$ 2,520.00	\$ 111,654.00	\$ -
305	ATTORNEY GENERAL	\$ -	\$ -	\$ 11,732.00
308	STATE AUDITOR	\$ 30,336.10	\$ 41,318.78	\$ -
333	TAXATION AND REVENUE DEPARTMENT	\$ 1,017,371.02	\$ 1,505,365.11	\$ 22,572.00
337	STATE INVESTMENT COUNCIL	\$ 60,819.69	\$ 90,524.60	\$ -
340	ADMINISTRATIVE HEARING OFFICE	\$ 27,668.75	\$ 35,676.70	\$ -
341	DEPARTMENT OF FINANCE AND ADMINISTRATION	\$ 235,569.36	\$ 232,244.70	\$ -
342	PUBLIC SCHOOL INSURANCE AUTHORITY	\$ 15,997.00	\$ 37,764.96	\$ -
343	RETIREE HEALTH CARE AUTHORITY	\$ 28,149.30	\$ 71,305.50	\$ -
350	GENERAL SERVICES DEPARTMENT	\$ 481,787.32	\$ 514,412.59	\$ -
352	EDUCATIONAL RETIREMENT BOARD	\$ 315,425.62	\$ 73,002.10	\$ -
356	OFFICE OF THE GOVERNOR	\$ 71,731.11	\$ 55,789.46	\$ -
360	OFFICE OF THE LIEUTENANT GOVERNOR	\$ 8,715.00	\$ 10,243.89	\$ -
361	DEPARTMENT OF INFORMATION TECHNOLOGY	\$ 251,389.54	\$ 116,784.81	\$ -
366	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION	\$ 108,864.05	\$ 85,157.96	\$ -
369	STATE COMMISSION OF PUBLIC RECORDS	\$ 28,189.75	\$ 35,061.11	\$ -
370	SECRETARY OF STATE	\$ 118,334.25	\$ 158,376.36	\$ -
378	PERSONNEL BOARD	\$ 77,784.82	\$ 73,025.60	\$ -
379	PUBLIC EMPLOYEES LABOR RELATIONS BOARD	\$ 9,851.50	\$ 10,916.30	\$ -
394	STATE TREASURER	\$ 42,011.22	\$ 65,916.51	\$ -
404	BOARD OF EXAMINERS FOR ARCHITECTS	\$ 4,848.50	\$ 12,104.64	\$ -
410	NEW MEXICO STATE ETHICS COMMISSION	\$ 16,783.50	\$ 16,866.02	\$ -
417	BORDER AUTHORITY	\$ 5,506.50	\$ 13,459.45	\$ -
418	TOURISM DEPARTMENT	\$ 62,252.10	\$ 71,091.40	\$ -
419	ECONOMIC DEVELOPMENT DEPARTMENT	\$ 110,424.25	\$ 87,291.74	\$ -
420	REGULATION & LICENSING DEPARTMENT	\$ 412,807.69	\$ 555,322.08	\$ 9,941.00
430	PUBLIC REGULATION COMMISSION	\$ 129,364.37	\$ 141,611.28	\$ -
440	OFFICE OF SUPERINTENDENT OF INSURANCE	\$ 156,236.90	\$ 209,317.13	\$ 12,483.00
446	NEW MEXICO BOARD OF MEDICAL EXAMINERS	\$ 38,629.12	\$ 39,634.33	\$ -

521500

Business

Unit	Department Name	Unemployment Insurance
11100	LEGISLATIVE COUNCIL SERVICE	16,000.00
11200	LEGISLATIVE FINANCE COMMITTEE	9,600.00
11400	SENATE INTERIM	-
11500	HOUSE INTERIM	-
11700	LEGISLATIVE EDUCATION STUDY COMMITTEE	-
11900	LEGISLATIVE MAINTENANCE	2,200.00
13100	NM LEGISLATURE SESSION	10,800.00
13101	NEW MEXICO STATE SENATE	14,500.00
13102	HOUSE OF REPRESENTATIVES	26,100.00
21400	BOARD OF BAR EXAMINERS	-
21500	COURT OF APPEALS	-
21600	SUPREME COURT	7,600.00
21800	ADMINISTRATIVE OFFICE OF THE COURTS	18,500.00
23100	FIRST JUDICIAL DISTRICT COURT	35,800.00
23200	SECOND JUDICIAL DISTRICT COURT	26,800.00
23300	THIRD JUDICIAL DISTRICT COURT	17,400.00
23400	FOURTH JUDICIAL DISTRICT COURT	22,400.00
23500	FIFTH JUDICIAL DISTRICT COURT	30,000.00
23600	SIXTH JUDICIAL DISTRICT COURT	10,700.00
23700	SEVENTH JUDICIAL DISTRICT COURT	-
23800	EIGHTH JUDICIAL DISTRICT COURT	2,000.00
23900	NINTH JUDICIAL DISTRICT COURT	3,100.00
24000	TENTH JUDICIAL DISTRICT COURT	-
24100	ELEVENTH JUDICIAL DISTRICT COURT	2,200.00
24200	TWELFTH JUDICIAL DISTRICT COURT	-
24300	THIRTEENTH JUDICIAL DISTRICT COURT	13,600.00
24400	BERNALILLO COUNTY METROPOLITAN COURT	21,900.00
25100	FIRST JUDICIAL DISTRICT ATTORNEY	3,200.00
25200	SECOND JUDICIAL DISTRICT ATTORNEY	21,000.00
25300	THIRD JUDICIAL DISTRICT ATTORNEY	5,300.00
25400	FOURTH JUDICIAL DISTRICT ATTORNEY	-
25500	FIFTH JUDICIAL DISTRICT ATTORNEY	8,700.00
25600	SIXTH JUDICIAL DISTRICT ATTORNEY	-
25700	SEVENTH JUDICIAL DISTRICT ATTORNEY	-
25800	EIGHTH JUDICIAL DISTRICT ATTORNEY	12,200.00
25900	NINTH JUDICIAL DISTRICT ATTORNEY	-
26000	TENTH JUDICIAL DISTRICT ATTORNEY	-
26100	ELEVENTH JUDICIAL DISTRICT ATTORNEY/DIVISION I	2,000.00
26200	TWELFTH JUDICIAL DISTRICT ATTORNEY/DIVISION I	-
26300	THIRTEENTH JUDICIAL DISTRICT ATTORNEY	7,900.00
26400	ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS	-
26500	ELEVENTH JUDICIAL DISTRICT ATTORNEY/DIVISION II	6,700.00
28000	LAW OFFICES OF THE PUBLIC DEFENDER	50,700.00

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). Pursuant to 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 landlord-tenant disputes, traffic violations, and preliminary felony hearings. Judges also issue search and arrest warrants for law enforcement officers.

The Court is comprised of nine District Court judges, seven Magistrate Court judges, and two Domestic Relations Hearing Officers who hear domestic violence and child support matters. Chief Judge Richard M. Jacquez serves as the Administrative Authority for the court. He is supported by the Court Executive Officer, who also serves as the Clerk of the Court, along with as support staff of 128.5 FTEs.

The Third Judicial District Court serves two primary 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 is committed to ensuring 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 in strict adherence to the statutes and Court rules that govern the creation and maintenance of such public and nonpublic records.

In all its work, 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 Treatment Court, Juvenile Treatment Court, DWI Treatment 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 Hearing Officer Program- The Child Support Hearing Officer Program 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 Child Support Services Division.

Domestic Violence- The Family Violence Protection Act Secs. 40-13-1 through 40-13-8 NMSA 1978, deals with situations involving Domestic Violence (also called "domestic abuse") which the second Domestic Relations Hearing Officer hears and may issue a preliminary ex parte Temporary Restraining Order (TRO) and, after a hearing, may also issue a continuing Order Prohibiting Domestic Violence (Continuing Order). This hearing officer also assists our judges with non-HCA child support matters.

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.

Major Issues and Accomplishments:

Dofia Ana County's population has grown to an estimated 229,091 in 2025, an approximate 4.3% increase since the 2020 Census. Population growth contributes to increased demand for civil, domestic relations, and criminal court services. The Court continues to address changing caseloads while maintaining access to justice and efficient use of public resources.

For FY28, the Court is requesting funding to convert 3.5 term positions in the Health Care Authority Child Support Services Division Child Support Hearing Officer Program to permanent, General Fund-supported positions. Declining

P-1 Program Overview

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child support enforcement filings have limited the utilization of these positions for their current purpose, while other domestic relations caseloads have increased. Permanent funding will allow the positions to support additional domestic relations matters and improve operational efficiency.

The Court also faces reduced Liquor Excise Tax Fund (LETf) support for Treatment Court programs. In FY27, LETf funding was reduced by \$246,200 from FY26 due to lower invoicing associated with reduced participant referrals,

turnover in the District Attorney's Office, uncertainty among justice partners, and treatment providers' ability to bill Medicaid/Medicare and Tri-Care. In FY27, the Court reduced treatment provider contracts, drug-testing costs, and other program expenses to continue funding the DWI Program Coordinator. For FY28, the Court is requesting General Fund support for the coordinator to restore Treatment Court contract funding.

The Court must also address increases in GSD risk rates and health insurance premiums, including previously unfunded increases. The FY28 request includes funding necessary to sustain staffing and services without significant reductions that could affect public access to justice.

ACCOMPLISHMENTS:

In FY26, the Court's Self-Help Center assisted 8,769 customers in person. Including 71 individuals who received scribing services. Additionally, 644 Spanish Speakers and 330 Self represented litigants were seen at the family/civil law clinics.

The Competency Diversion Program was established as the Third Judicial District pilot following creation of the New Mexico Supreme Court Commission on Mental Health and Competency. Across FY25 and FY26, the program served 192 participants. Since inception, 67 cases have graduated, representing 47 individuals. As of July 2026, 35 participants were active, with 17 assigned to the Court Support Navigator, 17 to the contracted Community Navigator, and one to the Program Manager. The program's best-practice caseload is 15 participants per navigator. The program has expanded community partnerships, improved case management, established participant incentives, and continued development of statewide best practices. As of July 2026, it was on track to reach its goal of 60 graduates by September 2026.

The Court's five Treatment Court programs—Adult, Juvenile, Family, Veterans, and DWI—had 19 graduates in 2025 and six graduates by mid-year 2026. Current participation includes 18 in Adult, 12 in DWI, six in Veterans, eight in Family, and one in Juvenile, with additional pending referrals. In FY26, the Court hosted a Recovery Symposium to recognize participants and graduates and highlight the programs' effectiveness in supporting recovery and safer communities. The symposium also provided community leaders with information about the benefits and value of Treatment Courts to help increase referrals.

Treatment Courts provide a cost-effective alternative to incarceration by combining judicial accountability, treatment, drug testing, and recovery support while allowing participants to remain in the community and maintain family stability. Participants receive 4–9 hours of therapy each week and provide drug-testing specimens twice weekly, providing structure and accountability while addressing substance use and mental health needs. By allowing participants to remain with their families and continue contributing to their households and communities, Treatment Courts reduce the financial and social impacts associated with incarceration. As participation increases, the cost per participant decreases, further enhancing the programs' cost effectiveness. Ultimately, Treatment Courts promote recovery, reduce cycles of incarceration and addiction, strengthen families, and contribute to safer and healthier communities.

Please see the attached article regarding the DWI Programs Gold Certification in 2023 (Attachment A).

OTHER FUNDING PROJECTIONS:

OTHER STATE FUNDS:

For FY28, the Third Judicial District Court projects \$306,000 in program revenue. For FY28, \$60,000 has been budgeted in Fund 14300 for program revenue derived from fees for copies, certifications and seals, postage, and pro se packets.

The Mediation Program (Fund 92300) revenue is budgeted for \$178,000. The Court continues to experience an increase in fees collected through the Supervised Exchange and Supervised Visitation Program (SESV) related to an increase utilization of services.

The Alternative Dispute Resolution (ADR) Program revenue (Fund 87700) is budgeted at \$68,000 for fee collections.

To ensure program stability, the Court budgeted \$30,000 each for Mediation and ADR in Fund Balance to support operational costs in the event of revenue shortfalls, along with \$50,000 for the Adult Treatment Court.

Total state funds budgeted for FY28 is \$416,000.

INTERAGENCY TRANSFERS AND INTERNAL SERVICE FUNDS

The Third Judicial District Court is projected \$1,774,800 in Interagency Transfers that include the following:

A Governmental Services Agreement (GSA 25-630-7101-0004) with the Health Care Authority's Child Support Services Division for \$631,300 in FY28.

LETf funding for \$400,000, in LETf to support the Drug Court programs.
Memorandum of Understanding with the Administrative Office of the Court for \$480,300 in funding for the Pretrial Services program.

Funding from Other Financing Sources from the Administrative Office of the Courts, \$154,200 for the CASA program and \$109,000 for the Water program.

FEDERAL FUNDS

The Court has no direct Federal Revenues for FY28.

Overview of Request:

The Third Judicial District Court's FY28 budget request addresses operational cost increases, staffing needs, and programmatic changes necessary to maintain efficient court operations and access to justice. See attachment B for request budget projections.

The Court is requesting \$804,200 in General Funds for increased GSD risk rates, anticipated health insurance premium increases, and previously unfunded health insurance increases. FY28 GSD risk rates increased by \$308,400 compared with FY27. Health insurance premiums are projected to increase by 10%, requiring an additional \$145,900 above the \$1,459,300 budgeted in FY27. The Court is also requesting \$349,900 to address previously unfunded health insurance increases for FY26 and FY27. Full funding will help prevent service reductions, unfilled critical positions, or employee furloughs that could increase workloads and limit public access to court services.

The Court is also requesting \$1,700 in General Funds for FY28 Workforce Investment Plan step increases for eligible employees. Each year, under the Workforce Investment Plan, the judiciary evaluates the hourly rates of staff to ensure they are at the proper compa-ratio for their position based on years of service.

The remainder of the Court's FY28 budget appropriation request addresses staffing needs and programmatic changes. The Court is requesting \$412,700 to convert 3.5 Child Support Hearing Officer Program term positions to permanent General Fund-supported positions. The positions include the Domestic Relations Hearing Officer, Administrative Assistant III, Court Monitor, and part-time Security Bailiff. Child Support Enforcement filings decreased 38% cumulatively from FY24 through FY26, while Child Support filings decreased 100%. Converting the positions will allow staff to address other domestic relations matters and better align resources with caseload demands.

The Court is requesting \$300,000 in General Funds for the Competency Diversion Program, which was piloted in February 2024 and has been supported with one-time funding via an MOU with the Administrative Office of the Courts. The request supports the Program Manager, Court Support Navigator, community navigator contract, behavioral health services, and program operating costs. Because the program and positions already exist, the Court is requesting this funding as a base increase rather than an expansion.

Additionally, the Court is requesting \$81,300 in General Funds for the DWI Program Coordinator, a permanent position historically funded through LETF. Reduced LETF funding in FY27 required reductions to Treatment Court contracts to maintain the position. General Fund support will allow the Court to restore contract funding while supporting the DWI Coordinator position.

Finally, the Court is requesting \$149,900 in General Funds as a base budget increase for one additional IT Specialist Senior FTE. The position will provide additional support to nine District Court judges, seven Magistrate judges, court staff, and the AOC COAT office located at the NMSU. The age of the courthouse and recurring connectivity and routing issues require timely, on-site IT support and currently make it difficult for the existing IT Specialist Senior to take leave without reducing service coverage. Additionally, the IT Specialist Senior often works overtime to maintain and replace current IT equipment.

P-1 Program Overview

Programmatic Changes: For FY28, the Third Judicial District proposes a programmatic change to convert 3.5 term positions currently funded through a Governmental Services Agreement with the New Mexico Health Care Authority's Child Support Services Division into permanent General Fund supported positions. The positions include the Domestic Relations Hearing Officer, an Administrative Assistant III, a Court Monitor and a part-time security bailiff.

The court has experienced a decline in child support enforcement filings, while other domestic relations filings have increased. Under the GSA, the 6.5 term positions 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. The declining caseload has limited the ability of these positions to be fully utilized. Converting 3.5 of the 6.5 term positions to permanent General Fund positions will allow the Court to use those positions for other domestic relations matters, improving efficiency and aligning resources with current caseload demands.

Due to declining participant referrals, the Juvenile Treatment Court will end effective December 31, 2026. The Court will pilot a Young Adult Treatment Court as a separate track within the Adult Treatment Program for non-violent offenders ages 18–28 with substance use disorders. The program will provide treatment as an alternative to traditional incarceration, with the goal of reducing recidivism and supporting lasting recovery.

Treatment Court participation has increased, particularly in the Adult and DWI programs. Although the programs are not at full capacity, participant numbers are affected by ongoing graduations.

Base Budget Justification: For FY28, the Third Judicial District Court is requesting a General Fund base increase of \$1,749,800 to support programmatic changes, insurance and risk-rate increases, and additional base-budget FTEs. The total General Fund appropriation request is \$17,371,900, an 11.2% increase from FY27. The requested increase supports the Supreme Court's Unified Budget Priorities by strengthening court operations and maintaining access to justice.

The Court's FY28 base increase requests include:

- GSD Risk Rate and Health Insurance Premium Increases - \$308,400 in additional funding for the FY28 GSD risk rate increases.

- Health Benefits Funding – \$349,900 in permanent funding for previously unfunded FY26 and FY27 health insurance increases and \$145,900 for anticipated FY28 premium increases. These funds are necessary to avoid reductions in services, unfilled vacancies, or employee furloughs caused by insufficient funding.

- Workforce Investment Plan step increases — \$1,700 in General Funds for eligible FY28 employee step increases under the Judiciary's Workforce Investment Plan.

- Child Support Hearing Officer Program positions — \$412,700 in General Funds to convert 3.5 term positions to permanent positions. The positions are currently supported through a Governmental Services Agreement with the New Mexico Health Care Authority. Permanent General Fund support will allow the Domestic Relations Hearing Officer and support staff to address cases beyond the Child Support Hearing Officer Program and better align staffing with current caseloads.

- Competency Diversion Program — \$300,000 in General Funds to support the Program Manager, Court Support Navigator, community navigator contract, behavioral health services, and operating costs. The program was piloted in February 2024 and has been supported with one-time funding via an MOU with AOC. Base funding will provide continuity for an established program and its existing term positions.

- DWI Program Coordinator — \$81,300 in General Funds for payroll costs. The permanent position has historically been funded through LETF. A \$246,200 reduction in LETF funding in FY27 required reductions to Treatment Court contracts to maintain the position. General Fund support will restore those contract amounts and preserve Treatment Court services.

Base budget additional FTE request:

- IT Specialist Senior— \$149,900 in General Funds for one additional FTE to provide IT support to the District Court, Magistrate Courts, court staff, and the AOC COAT office at NMSU. Additional staffing will improve service coverage and provide timely response to technology disruptions.

The FY28 request provides resources that improve the Court's ability to align staffing with caseload demands, maintain essential programs, support employees, and provide reliable court services to the public.

Aug. 6 to Sept. 3, 2023

Round the Roundhouse

Page 5

Doña Ana County Magistrate DWI Court receives Gold Certification

By Beth Wojahn

Doña Ana County Magistrate DWI Treatment Court, the first DWI treatment court in the nation, received a "Gold" Certification for their program from the Administrative Office of the Courts (AOC) Department for Therapeutic Justice (DTJ) during a ceremony earlier this week.

The treatment court certification process assesses the alignment of treatment court programs with the NM Treatment Court Standards adopted by the state Supreme Court. During the three-month certification process, the DTJ reviews the program's policies, procedures, documents, professional development of team members, and team member surveys. Areas of alignment, as well as potential gaps, are identified and addressed. To achieve a "Gold" level certification, treatment courts must meet 100% of mandatory standards and 95% of the recommended standards. The Doña Ana County Magistrate DWI Treatment Court is one of only four NM treatment courts to receive the "Gold" certification, meeting 97% of the recommended standards.

"Treatment courts have stayed on the cutting edge of justice reform

for decades and are the most studied justice intervention ever, but they are only effective as long as they are operating correctly," said AOC DTJ Senior Statewide Program Manager Robert Mitchell. "Certification allows court programs to measure alignment with best practice standards and identify opportunities for improvement."

Sergeant Thaddeus Allen of the Las Cruces Police Department and defense attorney Mark Gemoets, two longstanding team members of the DWI treatment court, were recognized for their contributions to the program during the ceremony. Sgt. Allen has been with the treatment court for 12 years and is the community contact outside of the treatment court for participants. Mr. Gemoets counsels participants in non-compliance issues and reviews the participant handbook with all new participants before their first treatment court session. Mr. Gemoets has served with the Dona Ana County Magistrate DWI Treatment Court for 11 years.

A participant of the year-long program graduated during the ceremony as well.

"The gold certification demon-

strates the Doña Ana Magistrate DWI Treatment Court program's implementation and alignment with the New Mexico Treatment Court Standards and the National Best Practices at one of the highest levels attainable," said Doña Ana Magistrate DWI Treatment Court Program Coordinator Carmen Florez-Lucero. "It highlights the knowledge, dedication, commitment and passion invested into the program by each team member to create an environment for success and a path to recovery for each individual participant."

DWI Treatment Court, also known as DWI Drug Court, is a post-conviction court system with the goal to use the drug court model to address the root cause of impaired driving – alcohol and other substance misuse. A judge and a team of professionals, including treatment providers, prosecutors and public defenders and law enforcement oversee offenders with



Judge G. Alexander Rossario, ADA Coordinator Amber Castro, County Compliance Officers Luis Armando Garcia and Liz Ontiveros, Doña Ana County Magistrate DWI Treatment Coordinator Carmen Florez Lucero, Peak Clinician Cynthia Perez, Peak Director Gustavo Garay-Vidal, Defense Attorney Mark Gemoets, Surveillance Officer Brian De la O and Las Cruces Police Department Sergeant Thaddeus Allen.

alcohol and drug addiction. The year-long programs treat offenders' addictions while holding them accountable through frequent drug tests, probation visits and judicial hearings.

State Supreme Court Chief Justice C. Shannon Bacon proclaimed July 26, 2023 as Dona Ana County Magistrate DWI Treatment Court Gold Certification Day in New Mexico and encouraged all state courts in New Mexico to celebrate the accomplishments of all Treatment Courts.

To learn more about the certification process for treatment courts, DWI Treatment Court and the Department for Therapeutic Justice, visit <https://treatmentcourts.nmcourts.gov/>

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FY28 Judicial GF Requests - SC Approved 8/19/26

	A	L	M	N	O	P	Q	R	S	T	U	V	W
	FY27	FY28 Judicial Budget Request											
	Total Judiciary GF Appropriation	FY28 GF Budget Increase Request SC Approved	New PERM FTEs SC Approved	TERM to PERM FTEs SC Approved	Total GF Budget Request SC Approved A+L	% Change from FY27 GF Approp to FY28 SC Approved	FY28 GSD Rates Increase	Workforce Investment Plan (WIP)	FY27 Rates/Insurance Shortfall	FY28 10% Benefits Increase	Total GF Increase Request L+Q+R+S+T	Total GF Request O+Q+R+S+T	Total GF Request % change from FY27
Court Clinician 1 (Funding Only)		123.6											
Court Clinician 1 (Funding Only)		123.6											
PTS Term to Perm PTS Officer 2 (With Funding)		103.5		1									
PTS Term to Perm PTS Officer 2 (With Funding)		97.4		1									
PTS Term to Perm PTS Officer 2 (With Funding)		95.3		1									
FSP Judicial Specialist 2 (Funding Only)		78.0											
FSP Judicial Specialist 2 (Funding Only)		74.3											
FSP Atty Supv (Funding Only)		196.0											
FSP Atty Assoc (Funding Only)		147.3											
FSP Atty Assoc (Funding Only)		154.6											
FSP Atty Assoc (Funding Only)		158.8											
FSP Atty Assoc (Funding Only)		158.8											
Adult & Veteran Treatment Court PTSO Leadworker (Funding Only) - Replace NMCD Funding		111.8											
Adult Drug Court PTSO 2 (Funding Only) - Replace NMCD Funding		100.3											
Adult Drug Court PTSO 2 (Funding Only) - Replace NMCD Funding		100.3											
Adult Drug Court PTSO 2 (Funding Only) - Replace NMCD Funding		100.3											
Adult Drug Court PTSO 2 (Funding Only) - Replace NMCD Funding		100.3											
Adult & Veteran Treatment Court Admin Asst 2 (Funding Only) - Replace NMCD Funding		83.0											
Adult & Veteran Treatment Court Non-Medicaid & VA Covered Treatment - Replace NMCD Funding		294.6											
Adult & Veteran Treatment Court Drug Testing - Replace NMCD Funding		56.9											
6 Third District	15,622.1	943.9	1	7	16,566.0	6.0%	308.4	1.7	349.9	145.9	1,749.8	17,371.9	11.2%
Term to Perm DR Hearing Officer for CSSD (With Funding)		210.3		1									
Term to Perm Admin Asst 3 for CSSD (With Funding)		102.3		1									
Term to Perm Certified Court Monitor for CSSD (With Funding)		72.8		1									
Term to Perm Security Bailiff for CSSD (With Funding)		27.3		1									
Term to Perm Program Manager (With Funding)		115.2		1									
Term to Perm DWI Coordinator		81.3		1									
Term to Perm Court Support Navigator (With Funding)		96.1		1									
BH Competency Diversion Program Replace One-Time Funds		88.7											
IT Specialist Sr (New FTE)		149.9	1										
7 Fourth District	6,593.3	408.3	2	0	7,001.6	6.2%	29.9	0.0	0.0	57.5	495.7	7,089.0	7.5%
Financial Specialist Sr (New FTE)		100.3	1										
BH and Treatment Court Prog/Proj Specialist Replace One-Time Funds (New FTE)		90.9	1										
Competency Diversion Community Navigator		60.0											
AOT Navigator		60.0											
Program Coordinator - DWI Program (Funding Only)		97.1											

THIRD JUDICIAL DISTRICT COURT
PROJECTIONS FOR ADDITIONAL GENERAL FUND REQUEST
PROJECTIONS TO CONVERT TERM POSITIONS TO PERM

CSHO Positions

POSITION NO.	FTE	CLASS	NAME	HOURLY WAGE	Gross Wages per Pay period	Health	PERA	FICA	Retiree Health	Total	# of Pay Periods	Yearly Payroll Cost
00027979	1.00	Term	Child Support Hearing Officer - I. Jerabek	72.215	5,777.20	642.58	1111.53	441.96	115.54	8,088.81	26	210,300
00027961	1.00	Term	Admin. Assistant 2 - M. Villa (LAS)	29.446	2,355.68	900.01	453.23	180.21	47.11	3,936.25	26	102,300
00054589	1.00	Term	Certified Court Monitor - K. Parra-Renteria	17.521	1,401.68	993.02	269.68	107.23	28.03	2,799.65	26	72,800
10102004	0.50	Term	Bailiff - D. Arellano	20.354	814.16	1.62	156.64	62.28	16.28	1,050.99	26	27,300
TOTAL												412,700

FY2028 PROJECTED WIP Employee Costs (run date August 10, 2026) - Third Judicial District Court ~ General Fund	
FY2028 WIP Step Increase General Fund Cost (effective 7/3/2027)	\$ 1,696.19
FY2028 WIP Step Increase General Fund Costs - for Judges' At-Will Staff (effective 7/3/2027)	\$ -
FY2028 WIP Step Increase OSF Costs (effective 7/3/2027)	\$ -
Total FY2028 Estimated WIP Increase Cost:	\$ 1,696.19

Unit	Last Name	First Name	Job Code [HIDE]	Job Title	Current Hourly Rate including MCOPs [HIDE] to the sixth decimal	MCOPs (removed from Hrly rate - increase is on base pay [HIDE] to the sixth decimal	BASE CURRENT Hrly Rate (excluding MCOP) to the sixth decimal	100% Compa Ratio of pay grade (Prior to range movements) [HIDE] to the third decimal	Current Compa Ratio	Sen. Pay Dt	FY2028 Effective Date 7/3/2027 [HIDE]	Years in Job Class as of 7/3/2027 (FY28 pay period begins 7/3/2027)	TARGET PAY 3+ yrs = 90% 6+ yrs = 95% 10+ yrs = 100% 15+ yrs = 105% 20+ yrs = 110% to the third decimal	Change in Pay Required Yes/No	New Hourly Rate (If changed under WIP Step Increase) to the third decimal	WIP Step Increase Cost including Benefits [28.89% = 19.24% PERA, 2% RHC & 7.65% FICA]	Annual Cost of WIP Step Increase including Benefits [28.89% = 19.24% PERA, 2% RHC & 7.65% FICA] (2098 hours)	Professional Experience Date
28 23300	Duran	Jerramy	9526JB	Business Specialist II	\$ 27.792170		\$ 27.792170	\$ 31.229	89%	4/27/2024	7/3/2027	3	90%	Yes	\$ 28.106	\$ 0.405	\$ 848.08	9/11/2006
37 23300	Gonzalez	Claudia	9526JB	Business Specialist II	\$ 27.792170		\$ 27.792170	\$ 31.229	89%	8/31/2024	7/3/2027	3	90%	Yes	\$ 28.106	\$ 0.405	\$ 848.08	4/26/2025
																	\$ 1,696.19	
																	1,700.00	

Rates Analysis

(One Tab Per Fund, in thousands)

Judicial Unit: **THIRD JUDICIAL DISTRICT COURT**

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

GSD RATES and PREMIUMS

Account	FY27 OpBud	FY28 Base Rate	Diff
521400 EE/ER Workers Comp (FTE Count)	1,400.00	1,500.00	100.00
521401 GSD WC Premium	13,000.00	12,800.00	(200.00)
521500 Unemployment Comp	19,700.00	17,400.00	(2,300.00)
521600 Employer Liability Ins	346,500.00	659,900.00	313,400.00
Sub Total 200 Cat	380,600.00	691,600.00	311,000.00
535400 Audit (300 Cat)	31,200.00	28,200.00	(3,000.00)
542700 Auto Insurance	2,300.00	2,300.00	-
542800 Transportation Pool	-	-	-
543400 Property Insurance	-	-	-
545700 DoIT ISD Services	-	-	-
545710 DoIT HCM Assessment (FTE Count)	55,500.00	53,500.00	(2,000.00)
545810 GCD Radio Communications Svcs	-	2,200.00	2,200.00
546601 DoIT Telecomm	800.00	800.00	-
Sub Total 400 Cat	58,600.00	58,800.00	200.00
TOTAL Diff	470,400.00	778,600.00	308,200.00

Account	FY27 OpBud	FY28 Rate (10%)	Diff
521100 ER Health Ins Premium	1,459,300	1,605,200	145,900

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

Third Judicial District Court 23300

19.24%

15%

7.65%

2% (employees)

2.50% (judges)

POSITION NO.	FTE	CLASS	NAME	HOURLY WAGE	Gross Wages per Pay period	Health	PERA	FICA	Retiree Health	Total	# of Pay Periods	Yearly Payroll Cost
10103445	1.00	Exempt	Mag. Ct. DWI Drug Court Coord - L. Ontiveros	30.293940	2,423.52	3.26	466.28	185.40	48.47	3,126.93	26.0	81,300.15
	1.00				2,423.52	3.26	466.28	185.40	48.47	3,126.93		
					63,000.00	100.00	12,100.00	4,800.00	1,300.00	81,300.00		
					63,000.00	100.00	12,100.00	4,800.00	1,300.00	81,300.00		
								521400 Workmens Comp		-		
								521410 GSD Work Comp Prem		100.00		
								521500 Unemployment Comp		100.00		
								521600 Emp Lia Insur		4,600.00		
								520900 Shift Differential		-		
										86,100.00		

Position Projection Template

Position Title	IT Specialist Sr.
100% Compa Hourly	49.345
Annual Salary	103,032.36
Benefits (excl. Insurance)	
PERA 19.24%	19,823.43
FICA 7.65%	7,881.98
RHC 2%	2,060.65
Total Benefits w/o Insurance	29,766.05
Insurance (Employee + Spouse)	
Basic Gold HMO	625.99
Basic Dental	25.98
Basic Vision	4.54
Sub-Total	656.51
Yearly Cost	17,134.91
Total Position Cost	
149,933.32	

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

Source	S20801-500s CASA	S20803-500s Water	S20808/S20810-300s Drug Court	S20811 - 300s Pretrial	
	BFM	BFM	BFM	BFM	Court Total BFM
First Jud Dist	141,400		500,000	527,900	1,169,300
Second Jud Dist	153,600		130,000	1,185,000	1,468,600
Third Jud Dist	154,200	109,000	400,000	480,300	1,143,500
Fourth Jud Dist	96,900		150,000	243,200	490,100
Fifth Jud Dist	411,300	69,400	200,000		680,700
Sixth Jud Dist	144,900		135,000	336,400	616,300
Seventh Jud Dist	96,900		95,000		191,900
Eighth Jud Dist	128,500		90,000	232,600	451,100
Ninth Jud Dist	55,800		152,000		207,800
Eleventh Jud Dist	141,400	91,800	380,000	1,164,300	1,777,500
Twelfth Jud Dist	128,500		94,400	254,500	477,400
13th Jud Dist	224,700		298,100	389,200	912,000
Metro			230,000	1,897,300	2,127,300
TOTAL	1,878,100	270,200	2,854,500	6,710,700	11,713,500
Budget Revenue Code for Courts	499905	499905	425909	425909	

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	17,371.9	416.0	1,774.8	0.0	19,562.7
Personal services and employee benefits	15,611.5	196.8	1,210.6	0.0	17,018.9
Contractual services	877.7	143.0	538.6	0.0	1,559.3
Other	882.7	76.2	25.6	0.0	984.5
USES Total:	17,371.9	416.0	1,774.8	0.0	19,562.7
Net:	0.0	0.0	0.0	0.0	0.0

Third Judicial District Court

State of New Mexico

BU PCode
23300 P233F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
14300	520100 Exempt Perm Positions P/T&F/T	9,820.3	10,155.0	10,449.73	10,505.8	33.9	392.0	0.0	10,931.7	Increase is related to to FY28 Appropriation request to convert 3.5 term positions to perm from fund 92400 and 1 additional FTE (IT Senior).
14300	520200 Term Positions	314.7	11.6	3.32	0.0	0.0	0.0	0.0	0.0	
14300	520500 Temporary Positions F/T & P/T	37.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
14300	520600 Paid Unused Sick Leave	2.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
14300	520700 Overtime & Other Premium Pay	9.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
14300	520800 Annl & Comp Paid At Separation	52.0	40.0	0	40.0	0.0	0.0	0.0	40.0	
14300	520900 Differential Pay	1.1	4.4	0	5.3	0.0	0.0	0.0	5.3	Anticipated increase in shift differetial payments.
14300	521100 Group Insurance Premium	1,552.4	1,339.4	1,755.22	1,535.3	6.3	84.2	0.0	1,625.8	Increase is related to to FY28 Appropriation request to convert 3.5 term positions to perm from fund 92400 and 1 additional FTE (IT Senior) & projected 105 increase for insurance premiums..
14300	521200 Retirement Contributions	1,824.7	1,832.3	1,735.85	1,841.1	6.5	75.4	0.0	1,923.0	Increase is related to to FY28 Appropriation request to convert 3.5 term positions to perm from fund 92400 and 1 additional FTE (IT Senior).
14300	521300 F I C A	739.1	778.2	636.58	782.2	2.6	29.9	0.0	814.7	Increase is related to to FY28 Appropriation request to convert 3.5 term positions to perm from fund 92400 and 1 additional FTE (IT Senior).
14300	521400 Workers' Comp Assessment Fee	1.4	1.3	0	1.4	0.0	0.0	0.0	1.4	Increase is related to increase in costs per FTE (\$10.20) and the FY28 requests for 1 additional FTE and funding to covert 3.5 terms to perm.
14300	521410 GSD Work Comp Insur Premium	25.2	12.1	0	11.9	0.0	0.0	0.0	11.9	
14300	521500 Unemployment Comp Premium	10.5	19.1	0	16.8	0.0	0.0	0.0	16.8	
14300	521600 Employee Liability Ins Premium	168.5	343.4	0	656.8	0.0	0.0	0.0	656.8	Increase in GSD Risk Rates for FY28
14300	521700 RHC Act Contributions	213.0	218.3	219.24	214.9	0.7	7.8	0.0	223.4	Increase is related to to FY28 Appropriation request to convert 3.5 term positions to perm from fund 92400 and 1 additional FTE (IT Senior).
69200	520100 Exempt Perm Positions P/T&F/T	0.0	0.0	58.22	0.0	0.0	0.0	0.0	0.0	
69200	521100 Group Insurance Premium	0.0	0.0	7.14	0.0	0.0	0.0	0.0	0.0	
69200	521200 Retirement Contributions	0.0	0.0	22.18	0.0	0.0	0.0	0.0	0.0	
69200	521300 F I C A	0.0	0.0	3.57	0.0	0.0	0.0	0.0	0.0	
69200	521700 RHC Act Contributions	0.0	0.0	2.59	0.0	0.0	0.0	0.0	0.0	
87700	520100 Exempt Perm Positions P/T&F/T	26.3	28.7	104.04	0.0	8.3	0.0	0.0	8.3	

Third Judicial District Court

State of New Mexico

BU PCode
23300 P233F4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
87700	520200	Term Positions	16.0	30.2	0.39	0.0	51.2	0.0	0.0	51.2	Increase is related to increasing 3/4 time Court Services Specialist to Full-time. Approved effective 07/18/26.
87700	521100	Group Insurance Premium	9.9	15.1	27.87	0.0	14.4	0.0	0.0	14.4	
87700	521200	Retirement Contributions	8.1	11.3	19.89	0.0	11.5	0.0	0.0	11.5	
87700	521300	F I C A	3.1	4.5	6.41	0.0	4.5	0.0	0.0	4.5	Increase is related to increasing 3/4 time Court Services Specialist to Full-time. Approved effective 07/18/26.
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	0.3	0.2	0	0.0	0.2	0.0	0.0	0.2	
87700	521500	Unemployment Comp Premium	0.1	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	0.8	1.2	2.07	0.0	1.1	0.0	0.0	1.1	
92300	520100	Exempt Perm Positions P/T&F/T	0.0	17.0	0	0.0	20.9	0.0	0.0	20.9	Allocated additional payroll costs for Admin. Assist. 3 to the mediation program.
92300	520200	Term Positions	19.7	18.5	0	0.0	15.0	0.0	0.0	15.0	
92300	521100	Group Insurance Premium	3.8	9.2	0	0.0	8.7	0.0	0.0	8.7	
92300	521200	Retirement Contributions	3.8	6.9	0	0.0	6.9	0.0	0.0	6.9	
92300	521300	F I C A	1.5	2.7	0	0.0	2.7	0.0	0.0	2.7	
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	0.4	0.7	0	0.0	0.8	0.0	0.0	0.8	
92400	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	179.41	0.0	0.0	0.0	0.0	0.0	
92400	520200	Term Positions	290.2	388.3	1.81	0.0	0.0	403.5	0.0	403.5	
92400	520700	Overtime & Other Premium Pay	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
92400	520800	Annl & Comp Paid At Separation	1.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
92400	521100	Group Insurance Premium	45.9	95.6	47.05	0.0	0.0	100.2	0.0	100.2	Increase reflects full salaries for HCA CSSD-CSHO Term employees. Full contract increase was not reflected in the FY27 OpBud submission.
92400	521200	Retirement Contributions	55.8	77.9	34.52	0.0	0.0	75.7	0.0	75.7	
92400	521300	F I C A	21.4	30.9	11.12	0.0	0.0	30.1	0.0	30.1	Increase reflects full salaries for HCA CSSD-CSHO Term employees. Full contract increase was not reflected in the FY27 OpBud submission.
92400	521400	Workers' Comp Assessment Fee	0.1	0.1	0	0.0	0.0	0.1	0.0	0.1	
92400	521410	GSD Work Comp Insur Premium	0.7	0.7	0	0.0	0.0	0.7	0.0	0.7	
92400	521500	Unemployment Comp Premium	0.5	0.5	0	0.0	0.0	0.5	0.0	0.5	
92400	521600	Employee Liability Ins Premium	2.6	2.6	0	0.0	0.0	2.6	0.0	2.6	

Third Judicial District Court

State of New Mexico

BU PCode
23300 P233F4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26	2026-27	2027-28	FY 2028 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
92400	521700	RHC Act Contributions	5.8	8.1	3.59	0.0	0.0	7.9	0.0	7.9	
	200	Personal services and employee benefit	15,290.1	15,506.6	15,331.81	15,611.5	196.8	1,210.6	0.0	17,018.9	
14300	542100	Employee I/S Mileage & Fares	2.8	7.4	0	11.0	0.0	0.0	0.0	11.0	Projected increases for FY28
14300	542200	Employee I/S Meals & Lodging	80.7	92.5	0	92.5	0.0	0.0	0.0	92.5	Projected increases for FY28
14300	542500	Transp - Fuel & Oil	5.3	6.9	0	8.3	0.0	0.0	0.0	8.3	Projected increases for FY28
14300	542600	Transp - Parts & Supplies	14.1	21.8	0	21.0	0.0	0.0	0.0	21.0	
14300	542700	Transp - Transp Insurance	1.9	2.3	0	2.5	0.0	0.0	0.0	2.5	Projected increases for FY28
14300	543200	Maint - Furn, Fixt, Equipment	15.6	52.0	0	52.0	0.0	0.0	0.0	52.0	
14300	543300	Maint - Buildings & Structures	1.5	47.0	0	47.0	0.0	0.0	0.0	47.0	
14300	543500	Maint - Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
14300	543600	Maint - Laundry/Dry Cleaning	0.3	0.5	0	0.5	0.0	0.0	0.0	0.5	
14300	543830	IT HW/SW Agreements	25.2	24.6	0	27.1	0.0	0.0	0.0	27.1	Anticipated increase for IT HW/SW Agreements.
14300	544000	Supply inventory IT	228.8	119.4	0	117.2	15.0	0.0	0.0	132.2	Court saw an increase in expenditures for FY26 related to cost of toners. Allocated more funding in FY28 to account code.
14300	544100	Supplies-Office Supplies	52.3	75.4	0	55.4	15.0	0.0	0.0	70.4	
14300	544200	Supplies-Medical, Lab, Personal	3.4	11.0	0	9.7	0.0	0.0	0.0	9.7	
14300	544400	Supplies-Field Supplies	0.0	4.6	0	2.8	0.0	0.0	0.0	2.8	
14300	544700	Supplies-Clothing, Uniforms, Linen	3.8	6.3	0	5.9	0.0	0.0	0.0	5.9	
14300	544900	Supplies-Inventory Exempt	80.5	18.8	0	31.7	0.0	0.0	0.0	31.7	Projected increase for furniture and other items to replace obsolete furniture in Courthouse.
14300	545710	DOIT HCM Assessment Fees	49.4	53.1	0	51.1	0.0	0.0	0.0	51.1	
14300	545810	GCD Radio Communications Svcs	2.0	0.0	0	2.2	0.0	0.0	0.0	2.2	Increase related to monthly fees to radio use by Bailiffs.
14300	545900	Printing & Photo Services	18.3	18.7	0	19.3	0.0	0.0	0.0	19.3	Anticipated increase for printing.
14300	546100	Postage & Mail Services	69.0	84.9	0	92.2	0.0	0.0	0.0	92.2	Anticipated increase for postage.
14300	546400	Rent Of Land & Buildings	16.3	0.0	0	0.0	0.0	15.6	0.0	15.6	Monthly rent payments for UA facility. Budgeted in the 300 category in FY27. Amount was moved to 400 category.
14300	546500	Rent Of Equipment	12.4	14.3	0	14.3	0.0	0.0	0.0	14.3	
14300	546600	Communications	81.6	70.5	0	68.9	0.0	0.0	0.0	68.9	
14300	546610	DOIT Telecommunications	0.8	0.8	0	0.8	0.0	0.0	0.0	0.8	
14300	546700	Subscriptions/Dues/License Fee	6.8	7.1	0	7.1	0.0	0.0	0.0	7.1	
14300	546800	Employee Training & Education	30.4	130.8	0	95.8	30.0	0.0	0.0	125.8	
14300	546900	Advertising	3.8	0.4	0	0.4	0.0	0.0	0.0	0.4	

Third Judicial District Court

State of New Mexico

BU PCode
23300 P233F4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request					Total	Justification
						GF	OSF	ISF/IAT	FF			
14300	547900	Miscellaneous Expense	23.0	0.8	0	0.8	0.0	0.0	0.0	0.8		
14300	548200	Furniture & Fixtures	69.2	0.0	0	0.0	0.0	0.0	0.0	0.0		
14300	548300	Information Tech Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0		
14300	548400	Other Equipment	6.8	0.0	0	0.0	0.0	0.0	0.0	0.0		
14300	548800	Automotive & Aircraft	41.7	0.0	0	0.0	0.0	0.0	0.0	0.0		
14300	549600	Employee O/S Mileage & Fares	13.9	12.1	0	22.0	0.0	0.0	0.0	22.0	Increase is related to increase in costs for out of state conferences, - Treatment Courts, Pretrial and the additional of the Competency Diversion Program.	
14300	549700	Employee O/S Meals & Lodging	16.6	13.9	0	23.2	0.0	0.0	0.0	23.2	Increase is related to increase in costs for out of state conferences, - Treatment Courts, Pretrial and the additional of the Competency Diversion Program.	
87700	542200	Employee I/S Meals & Lodging	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0		
87700	543200	Maint - Furn, Fixt, Equipment	4.4	0.0	0	0.0	0.0	0.0	0.0	0.0		
87700	544000	Supply Inventory IT	0.0	2.1	0	0.0	2.1	0.0	0.0	2.1		
87700	544100	Supplies-Office Supplies	0.0	2.1	0	0.0	2.1	0.0	0.0	2.1		
87700	544200	Supplies-Medical, Lab, Personal	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0		
87700	546700	Subscriptions/Dues/License Fee	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0		
87700	546800	Employee Training & Education	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0		
92300	542100	Employee I/S Mileage & Fares	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0		
92300	542200	Employee I/S Meals & Lodging	2.0	0.0	0	0.0	0.0	0.0	0.0	0.0		
92300	544000	Supply Inventory IT	0.1	1.0	0	0.0	1.0	0.0	0.0	1.0		
92300	544100	Supplies-Office Supplies	0.1	1.8	0	0.0	1.8	0.0	0.0	1.8		
92300	544900	Supplies-Inventory Exempt	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0		
92300	546800	Employee Training & Education	1.0	2.0	0	0.0	2.0	0.0	0.0	2.0		
92300	546900	Advertising	0.0	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		
92300	549600	Employee O/S Mileage & Fares	0.0	2.5	0	0.0	2.5	0.0	0.0	2.5		
92300	549700	Employee O/S Meals & Lodging	0.0	2.5	0	0.0	2.5	0.0	0.0	2.5		
92400	544000	Supply Inventory IT	0.4	2.2	0	0.0	0.0	2.2	0.0	2.2		
92400	544100	Supplies-Office Supplies	1.8	2.7	0	0.0	0.0	2.7	0.0	2.7		
92400	545710	DOIT HCM Assessment Fees	2.3	2.4	0	0.0	0.0	2.4	0.0	2.4		
92400	546100	Postage & Mail Services	1.5	2.0	0	0.0	0.0	2.0	0.0	2.0		
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		

BU PCode
23300 P233

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26	2026-27	2027-28	FY 2028 Agency Request				Total	Justification
		Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
	400 Other	994.6	924.1	0	882.7	76.2	25.6	0.0	984.5	
	TOTAL EXPENSE	16,284.6	16,430.7		16,494.2	273.0	1,236.2	0.0	18,003.4	

Third Judicial District Court

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

BU PCode
23300 P233

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request					Justification
						GF	OSF	ISF/IAT	FF	Total	
14300	535100	Medical Services	1000	To provide electronic monitoring to participants in the Treatment Programs	9.0	2.5	0.0	12.6	0.0	15.1	
14300	535100	Medical Services	1001	To provide alcohol and drug testing services to Treatment Program participants.	110.6	38.8	0.0	47.9	0.0	86.7	
14300	535100	Medical Services	1002	To provide services associated with Substance Abuse and/or Mental Health Treatment for JTC	10.3	0.0	0.0	0.0	0.0	0.0	Not budgeted in FY28
14300	535100	Medical Services	1003	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	235.0	88.5	0.0	156.2	0.0	244.7	
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	154.2	0.0	154.2	Increase associated with transfer amount from AOC.
14300	535200	Professional Services	1001	To provide services associated with Substance Abuse and/or Mental Health Treatment to participants in the Competency Diversion Program	6.0	3.3	0.0	0.0	0.0	3.3	
14300	535200	Professional Services	1002	To provide mediation services for court litigation	1.3	0.0	0.0	0.0	0.0	0.0	Not budgeted in FY28
14300	535200	Professional Services	1003	To provide digitizing/ microfilming services for old case files to District Court	6.8	64.0	0.0	0.0	0.0	64.0	Projected Amount budgeted per year.
14300	535200	Professional Services	1004	To provide mediation services for court litigation	0.0	0.0	0.0	0.0	0.0	0.0	Duplicate Line Created in Error when spreadsheet was imported.
14300	535200	Professional Services	1005	To provide digitizing/ microfilming services for old case files to District Court	0.0	0.0	0.0	0.0	0.0	0.0	Duplicate Line Created in Error when spreadsheet was imported.
14300	535300	Other Services	1000	Contractual services to provide security and safety for the staff and the public. Services are to monitor activity, scan and secure the courthouse	491.8	519.6	0.0	0.0	0.0	519.6	Increase is based is related to 3% annual increase negotiated with contractor at time of award.

Third Judicial District Court

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

BU PCode
23300 P233

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request					Total	Justification
						GF	OSF	ISF/IAT	FF			
14300	535300	Other Services	1001	To provide electronic monitoring to participants in the Pretrial services program.	16.1	15.0	0.0	0.0	0.0	15.0		
14300	535300	Other Services	1002	Contracted Surveillance Officer for the DWI Drug Court program that provides ancillary supervision services to ensure that program participants conform to program requirements	25.0	0.0	0.0	25.0	0.0	25.0		
14300	535300	Other Services	1003	To provide strategic plan for CJCC	4.0	0.0	0.0	0.0	0.0	0.0	Not budgeted in FY28	
14300	535300	Other Services	1004	To provide a community navigator for the pilot CDP program	64.2	78.6	0.0	0.0	0.0	78.6		
14300	535300	Other Services	1005	To Provide Shredding Services to District Court (12 Departments), Las Cruces Magistrate Court and the Anthony Magistrate Court.	1.8	2.5	0.0	0.0	0.0	2.5		
14300	535300	Other Services	1006	To provide screening and specimen collection services to Treatment Program participants	79.1	0.0	0.0	87.4	0.0	87.4	Full contract amount is \$87.4. Actual costs is lower in FY26 due to a transition in contract worker.	
14300	535300	Other Services	1007	To provide speaker for Treatment programs event	6.5	0.0	0.0	0.0	0.0	0.0	Not budgeted in FY28	
14300	535300	Other Services	1008	To provide furniture building services	10.4	0.0	0.0	0.0	0.0	0.0	Not budgeted in FY28	
14300	535300	Other Services	1009	Contractor facilitates and schedules self-help group engagements with treatment court participants and alumni, coordinates community court-sponsored evernts and attends program courts and staffings.	0.0	0.0	0.0	3.8	0.0	3.8	Alumni contracts for Treatment Courts. Transferred from AOC in FY27.	
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	26.5	28.2	0.0	0.0	0.0	28.2		
14300	535500	Attorney Services	1000	Legal Services for Court	3.2	0.0	0.0	0.0	0.0	0.0	Not budgeted in FY28	

Third Judicial District Court

State of New Mexico

BU PCode
23300 P233Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2028 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
14300	535500	Attorney Services	1001	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 and the Adult, Juvenile, Family and Veterans Treatment Programs.	63.0	0.0	0.0	51.5	0.0	51.5	Lowered contract award amounts. Contract decreases related to LETF funding reductions.
14300	535500	Attorney Services	1002	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	30.0	34.6	0.0	0.0	0.0	34.6	
14300	535600	IT Services	1000	Annual Support, Maintenance and Inventory System installed	0.8	2.1	0.0	0.0	0.0	2.1	
14300	535600	IT Services	1001	Small Contract for Court Reporter software	1.3	0.0	0.0	0.0	0.0	0.0	Not budgeted in FY28
14300	535600	IT Services	1002	Destruction of computer hard drives	2.4	0.0	0.0	0.0	0.0	0.0	Not budgeted in FY28
92300	535200	Professional Services	1000	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	47.7	0.0	60.0	0.0	0.0	60.0	
92300	535200	Professional Services	1001	Safe Exchange and Supervised Visits administered through District Courts pursuant to Supreme Court Order.	65.7	0.0	83.0	0.0	0.0	83.0	
TOTAL EXPENSE					1,429.7	877.7	143.0	538.6	0.0	1,559.3	

THIRD JUDICIAL DISTRICT COURT

FY28 CONTRACTS

Contract Amounts for General Fund 14300 by Program

Fiscal Year 2028 Contracts Court Regular and Magistrate Courts.

Program	Digitizing	Software Agreements	Attorney	Security	Audit	CASA	Shredding	Contractual totals
Court Regular	\$ 64,000	\$ 2,100	\$ 34,600		\$ 15,100		\$ 1,000	\$ 116,800
Las Cruces Magistrate Court	\$ -			\$ 336,200	\$ 4,500		\$ 1,000	\$ 341,700
Anthony Magistrate Court	\$ -			\$ 183,400	\$ 5,100		\$ 500	\$ 189,000
Court Appointed Special Advocates						\$ 154,200		\$ 154,200
Totals	\$ 64,000	\$ 2,100	\$ 34,600	\$ 519,600	\$ 24,700	\$ 154,200	\$ 2,500	\$ 801,700

Fiscal Year 2028 Contractual Amounts Treatment Court Programs

Program	Treatment	Public Defender	Alcohol Monitoring	Redwood Testing	Audit	Contract Surveillance Officer/UA Techs	Alumni Coordinator	Contractual totals
Adult (45) - Young Adult (5)	\$ 100,800	\$ 24,500	\$ 10,000	\$ 42,500	\$ 1,500	\$ 87,400		\$ 266,700
Family Reunification (15)	\$ 37,900	\$ 7,000	\$ 1,600	\$ 9,700	\$ 500			\$ 56,700
Veterans (15)	\$ 36,000	\$ 8,000	\$ 1,500	\$ 12,100	\$ 1,000		\$ 1,900	\$ 60,500
DWI (25)	\$ 70,000	\$ 12,000	\$ 2,000	\$ 22,400	\$ -	\$ 25,000	\$ 1,900	\$ 133,300
Totals	\$ 244,700	\$ 51,500	\$ 15,100	\$ 86,700	\$ 3,000	\$ 112,400	\$ 3,800	\$ 517,200

Fiscal Year 2028 Contractual Amounts Pretrial

Program	Alcohol Monitoring	Treatment	Community Navigator		Audit			Contractual totals
Pretrial	\$ 15,000				\$ 500			\$ 15,500
Competency Diversion		\$ 3,300	\$ 78,600					\$ 81,900
Totals	\$ 15,000.00	\$ 3,300.00	\$ -	\$ -	\$ 500.00	\$ -		\$ 97,400.00

Total Contractual Amounts for Fund 14300

\$ 1,416,300.00

Contract Amounts for Mediation Fund 92300

Contract	Fund 92300	Fund 87700						Contractual totals
Mediators (3 Contracts at \$20K each)	\$ 60,000							\$ 60,000
SESV Fees	\$ 83,000							\$ 83,000
Totals	\$ 143,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 143,000.00

Total Contractual Amounts for Other Funds

\$ 143,000.00

Total Contractual Amounts for FY28

\$ 1,559,300.00

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:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Number of active cases pending	N/A	6,633	N/A	
Explanatory	Number of jury trials	N/A	47	N/A	
Outcome	Age of active pending civil cases, in days	540	316	Yes	
Outcome	Age of active pending criminal cases, in days	365	130	Yes	
Outcome	Number of days to disposition for civil cases	540	222	Yes	
Outcome	Number of days to disposition for criminal cases	365	132	Yes	
Output	The number of outgoing cases as a percentage of the number of incoming cases	100%	91%	No	The Third Judicial District Court granted a request from the Third Judicial District Attorney's Office to convene a second grand jury panel in order to indict cases that were not filed by the prior administration. A second grand jury panel was convened one half day a week from March 2, 2026 to April 20, 2026, which resulted in a thirty-five percent (35%) increase in new criminal cases during FY26. The increase in new cases resulted in a twelve percent (12%) decrease in the closure rate for criminal cases. A decrease in the closure rate for Family Law cases also occurred in FY26. The Court will continue to utilize Hearing Officers to assist in the processing of Family Law cases, and utilize paralegals to draft orders in Family Law cases where both parties are self-represented. Finally, the Third Judicial District Court has a clear need for an additional judgeship to assist with Family Law cases.

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:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	The number of outgoing cases as a percentage of the number of incoming cases	101%	91%	100%	100%	
Outcome	Age of active pending criminal cases, in days	134	130	200	200	
Outcome	Number of days to disposition for civil cases	240	222	540	540	
Outcome	Age of active pending civil cases, in days	317	316	540	540	
Outcome	Number of days to disposition for criminal cases	184	132	240	240	
Explanatory	Number of jury trials	50	47	N/A	N/A	
Explanatory	Number of active cases pending	5,498	6,633	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: **Adult Drug Court 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: lcrneft@nmcourts.gov
Email: lcrdaco@nmcourts.gov

Statewide Entity in FY27?	BUDGET ITEM DESCRIPTION	FY26 ACTUAL				FY27 OPERATING BUDGET				FY28 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.	343.0	33.5	-	376.5	489.2	-	-	489.2	466.7	50.0	-	516.7	-	-	-	-
	Category 300 - Contractual																
	Contractual services are provided for treatment, test confirmations and legal counsel for participants.	143.7	73.6	-	217.3	12.0	212.1	-	224.1	50.9	215.8	-	266.7	-	-	-	-
	Category 400 - Other Costs																
	Funds are allotted to maintain and support the programs operational needs.	65.4	2.5	-	67.9	43.0	15.6	-	58.6	45.1	15.6	-	60.7	-	-	-	-
TOTAL		552.1	109.6	-	661.7	544.2	227.7	-	771.9	562.7	281.4	-	844.1	-	-	-	-

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
Contact 2: Amanda Oliveri, CFO Phone: 575-523-8280

Email: lermefl@nmcourts.gov
Email: lcrdaco@nmcourts.gov

Statewide Entity in FY27?	BUDGET ITEM DESCRIPTION	FY26 ACTUAL				FY27 OPERATING BUDGET				FY28 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.																
	<u>Category 200 - PS/B</u>																
	Salary and benefits to support the operation of this program.	212.6	-	-	212.6	2.3	-	-	2.3	-	-	-	-	-	-	-	-
	<u>Category 300 - Contractual</u>																
	Contractual services are provided for treatment, confirmation of tests and legal counsel for participants.	9.4	17.1	-	26.5	10.2	3.7	-	13.9	-	-	-	-	-	-	-	-
	<u>Category 400 - Other Costs</u>																
	Funds are allotted to maintain and support the programs operational needs.	13.8	2.6	-	16.4	12.5	-	-	12.5	-	-	-	-	-	-	-	-
TOTAL		235.8	19.7	-	255.5	25.0	3.7	-	28.7	-	-	-	-	-	-	-	-

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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 FY27?	BUDGET ITEM DESCRIPTION	FY26 ACTUAL				FY27 OPERATING BUDGET				FY28 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.	93.6	39.3	-	132.9	224.0	-	-	224.0	232.8	-	-	232.8	-	-	-	-
	Category 300 - Contractual																
	Contractual services are provided for treatment, confirmation of tests and legal counsel for participants.	44.3	19.1	-	63.4	0.5	40.6	-	41.1	16.1	40.6	-	56.7	-	-	-	-
	Category 400 - Other Costs																
	Funds are allotted to maintain and support the programs operational needs.	15.8	1.3	-	17.1	12.7	-	-	12.7	12.7	-	-	12.7	-	-	-	-
TOTAL		153.7	59.7	-	213.4	237.2	40.6	-	277.8	261.6	40.6	-	302.2	-	-	-	-

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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: lcrmcfll@nmcourts.gov
Contact 2: Amanda Oliveri, CFO Phone: 575-523-8280 Email: lcrdaco@nmcourts.gov

Statewide Entity in FY27?	BUDGET ITEM DESCRIPTION	FY26 ACTUAL				FY27 OPERATING BUDGET				FY28 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	101.5	78.3	-	179.8	271.3	-	-	271.3	286.0	-	-	286.0	-	-	-	-
	Category 300 - Contractual																
	Contractual services are provided for treatment, confirmation of tests and legal counsel for participants.	20.8	77.8	-	98.6	18.4	26.1	-	44.5	36.3	26.1	-	62.4	-	-	-	-
	Category 400 - Other Costs																
	Funds are allotted to maintain and support the programs operational needs.	16.0	19.6	-	35.6	15.6	-	-	15.6	15.6	-	-	15.6	-	-	-	-
TOTAL		138.3	175.7	-	314.0	305.3	26.1	-	331.4	337.9	26.1	-	364.0	-	-	-	-

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: **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 FY27?	BUDGET ITEM DESCRIPTION	FY26 ACTUAL				FY27 OPERATING BUDGET				FY28 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.	8.1	74.1	-	82.2	83.9	-	-	83.9	86.1	-	-	86.1	-	-	-	-
	Category 300 - Contractual																
	Contractual services are provided for treatment, confirmation of tests and legal counsel for participants.	18.6	117.6	-	136.2	2.0	105.7	-	107.7	29.5	105.7	-	135.2	-	-	-	-
	Category 400 - Other Costs																
	Funds are allotted to maintain and support the programs operational needs.	8.1	18.4	-	26.5	9.2	-	-	9.2	11.2	-	-	11.2	-	-	-	-
TOTAL		34.8	210.1	-	244.9	95.1	105.7	-	200.8	126.8	105.7	-	232.5	-	-	-	-

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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: lcrdsrw@nmcourts.gov
Email: lcrdaco@nmcourts.gov

Statewide Entity in FY27?	BUDGET ITEM DESCRIPTION	FY26 ACTUAL				FY27 OPERATING BUDGET				FY28 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.	45.6	456.6	-	502.2	100.7	454.8	-	555.5	84.6	480.3	-	564.9	-	-	-	-
	Category 300 - Contractual																
	Contractual services are provided for monitoring and test confirmations for participants.	1.2	14.9	-	16.1	-	15.0	-	15.0	15.5	-	-	15.5	-	-	-	-
	Category 400 - Other Costs																
	Funds are allotted to maintain and support the programs operational needs.	4.7	8.8	-	13.5	-	10.5	-	10.5	13.5	-	-	13.5	-	-	-	-
TOTAL		51.5	480.3	-	531.8	100.7	480.3	-	581.0	113.6	480.3	-	593.9	-	-	-	-

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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: Samantha Valdez Costales, Program Manag. Phone: 575-997-1531
Contact 2: Amanda Oliveri, CFO Phone: 575-523-8280

Email: lcrmsgc@nmcourts.gov
Email: lcrdaco@nmcourts.gov

Statewide Entity in FY27?	BUDGET ITEM DESCRIPTION	FY26 ACTUAL				FY27 OPERATING BUDGET				FY28 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.	0.1	202.4	-	202.5	195.0	-	-	195.0	-	-	-	-	211.3	-	-	211.3
	Category 300 - Contractual																
	Contractual services are provided for monitoring and test confirmations for participants.	-	70.2	-	70.2	82.0	-	-	82.0	-	-	-	-	81.9	-	-	81.9
	Category 400 - Other Costs																
	Funds are allotted to maintain and support the programs operational needs.	-	6.0	-	6.0	16.0	-	-	16.0	-	-	-	-	6.8	-	-	-
TOTAL		0.1	278.6	-	278.7	293.0	-	-	293.0	-	-	-	-	300.0	-	-	293.2

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: _____

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THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
Agency 23300 - FY28 Budget Appropriation Request Summary									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
REVENUES									
111	General Fund	14,109.7	15,622.1	15,622.1	1,749.8	17,371.9			
112	Other Transfers	1,764.7	1,623.6	1,511.6		1,511.6			
120	Federal Funds								
130	Other Financing Sources	1,570.0	220.3	263.2		263.2			
130	Other Program Revenue	244.3	306.0	306.0		306.0			
150	Fund Balance	29.7	110.0	110.0		110.0			
TOTAL REVENUES		17,718.4	17,882.0	17,812.9	1,749.8	19,562.7			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	15,290.1	15,523.2	15,355.2	1,663.7	17,018.9			
300	Contractual Svcs	994.6	1,434.7	1,480.4	78.9	1,559.3			
400	Other		924.1	977.3	7.2	984.5			
500	Oth Financing Uses	-							
TOTAL EXPENDITURES		17,714.4	17,882.0	17,812.9	1,749.8	19,562.7			
FTE									
001	Exempt	132.25	135.00	135.00	6.5	141.50			-
002	Term	7.25	9.50	9.50	-5.5	4.00			
003	Permanent Full-Time			-					
004	Permanent Part-Time			-					
005	Temporary	2.0		-					
TOTAL FTE		141.50	144.5	144.5	1.0	145.5			

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
Agency 23300 - FY28 Budget Appropriation Request Summary									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
EXPENDITURE DETAIL									
520100	Exempt	9,846.6	10,200.7	10,120.1	883.7	10,960.9			
520200	Term	640.6	465.2	418.5		469.7			
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary	37.3							
520600	Paid Sick	2.4							
520700	Overtime	9.0							
520800	Terminal Leave	53.3	40.0	40.0		40.0			
520900	Shift Diff Pay	1.1	4.4	5.3		5.3			
521100	Group Insurance	1,612.0	1,459.3	1,442.4	306.7	1,749.1			
521200	Retirement	1,892.5	1,928.4	1,909.1	108.0	2,017.1			
521300	F.I.C.A.	765.0	816.3	809.0	43.0	852.0			
521400	Workmens Comp	1.5	1.4	1.4	0.1	1.5			
521410	GSD Work Comp Prem	26.2	13.0	13.0	-0.2	12.8			
521500	Unemployment Comp	11.1	19.7	19.7	-2.3	17.4			
521600	Emp Lia Insur	171.6	346.5	346.5	313.4	659.9			
521700	Retiree Healthcare	220.0	228.3	221.9	11.3	233.2			
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
200 Prsnl	Srvcs & Empl Benefits	15,290.1	15,523.2	15,355.2	1,663.7	17,018.9			
535100	Medical Serv	365.0	361.0	346.5		346.5			
535200	Pro Serv Contracts	238.8	254.3	361.2	3.3	364.5			
535300	Other Contr Serv	698.8	688.5	653.3	78.6	731.9			
535309	Other Svc Inter A								
535310	Other Srvce Comp U								
535400	Audit	26.5	31.2	31.2	-3.0	28.2			
535500	Attorney Fees	96.1	97.6	86.1		86.1			
535600	IT Services	4.4	2.1	2.1		2.1			
300 Contract	Srvcs	1,429.7	1,434.7	1,480.4	78.9	1,559.3			
542100	In-State Mileage	2.8	7.4	11.0		11.0			
542200	In-State Meals/Lod	82.7	93.5	92.3	1.2	93.5			
542300	Board/Comm In-State								
542500	Gas/Oil Trans	5.3	6.9	8.0	0.3	8.3			
542600	Maintenance/Repairs	14.1	21.8	21.0		21.0			
542700	Insurance/Trans	1.9	2.3	2.3	0.2	2.5			
542800	State Trans Pool								
542900	Other Travel								

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
Agency 23300 - FY28 Budget Appropriation Request Summary									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
543100	Grounds/Roadways								
543200	Fur/Fix/Equip	20.0	52.0	52.0		52.0			
543300	Bldgs/Structures	1.5	47.0	47.0		47.0			
543400	Property Insurance								
543500	Maint Supplies	0.0							
543600	Laundry/Dry Clean	0.3	0.5	0.5		0.5			
543700	Maint Serv								
543820	IT Maint								
543830	IT HW/SW Agreements	25.2	24.6	27.1		27.1			
543900	Other Maint								
544000	Supplies-Inv. Exempt IT	229.3	124.7	137.5		137.5			
544100	Supplies	54.2	82.0	77.0		77.0			
544200	Medical Lab	3.4	12.0	10.7		10.7			
544300	Drugs								
544400	Field Supplies		4.6	2.8		2.8			
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms	3.8	6.3	5.9		5.9			
544800	Education/Recreation								
544900	Inventory Exempt	81.6	18.8	31.7		31.7			
545600	Report/Record								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee	51.6	55.5	55.5	-2.0	53.5			
545810	Radio Comm Serv	2.0			2.2	2.2			
545900	Print & Photo	18.3	18.7	19.2	0.1	19.3			
546100	Postage/Mail	70.5	86.9	94.2		94.2			
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build	16.3		15.6		15.6			
546500	Rent Equip	12.4	14.3	14.3		14.3			
546600	Telecommunications	81.6	70.5	67.9	1.0	68.9			
546610	DoIT Telecomm	0.8	0.8	0.8		0.8			
546700	Subscription/Dues	7.4	7.5	7.5		7.5			
546800	Employee Trng/Educ	32.4	133.1	127.1	1.0	128.1			
546900	Advertising	3.8	0.5	0.5		0.5			

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
Agency 23300 - FY28 Budget Appropriation Request Summary									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	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	23.0	0.9	0.9		0.9			
547999	Prior Year Expenses								
548200	Furniture/Fixtures	69.2							
548300	Information Tech Equipmnet								
548400	Equip/Machinery	6.8							
548600	Animals								
548700	Library/Museum								
548800	Automotive/Aircraft	41.7							
548900	Build/Structures								
549600	OST Mileage & Fares	13.9	14.6	23.5	1.0	24.5			
549700	OST Meals & Lodging	16.6	16.4	23.5	2.2	25.7			
549800	Board/Comm: M & F								
549900	Board/Comm: M & L								
400 Other		994.6	924.1	977.3	7.2	984.5			
555100	Other Financing Uses								
500 Oth Financing Uses									
TOTAL EXPENDITURES -		17,714.4	17,882.0	17,812.9	1,749.8	19,562.7			

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
FY28 General Fund Summary									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
REVENUES									
111	General Fund	14,109.7	15,622.1	15,622.1	1,749.8	17,371.9			
112	Other Transfers	1,333.9	992.3	880.3		880.3			
120	Federal Funds								
130	Other Financing Sources	1,570.0	220.3	263.2		263.2			
130	Other Program Revenue	33.9	60.0	60.0		60.0			
150	Fund Balance	20.0	50.0	50.0		50.0			
TOTAL REVENUES		17,067.5	16,944.7	16,875.6	1,749.8	18,625.4			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	14,771.5	14,755.1	14,587.1	1,663.7	16,250.8			
300	Contractual Svcs	1,316.3	1,291.7	1,337.4	78.9	1,416.3			
400	Other	978.2	897.9	951.1	7.2	958.3			
500	Oth Financing Uses								
TOTAL EXPENDITURES		17,065.9	16,944.7	16,875.6	1,749.8	18,625.4			
FTE									
001	Exempt	131.3	134.0	134.0	6.5	140.5			
002	Term		2.0	2.0	-2.0				
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary	2.0							
TOTAL FTE		133.3	136.0	136.0	4.5	140.5			

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
FY28 General Fund Summary									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
EXPENDITURE DETAIL									
520100	Exempt	9,820.3	10,155.0	10,048.0	883.7	10,931.7			
520200	Term	314.7	11.6						
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary	37.3							
520600	Paid Sick	2.4							
520700	Overtime	9.0							
520800	Terminal Leave	52.0	40.0	40.0		40.0			
520900	Shift Diff Pay	1.1	4.4	5.3		5.3			
521100	Group Insurance	1,552.4	1,339.4	1,319.1	306.7	1,625.8			
521200	Retirement	1,824.7	1,832.3	1,815.0	108.0	1,923.0			
521300	F.I.C.A.	739.1	778.2	771.7	43.0	814.7			
521400	Workmens Comp	1.4	1.3	1.3	0.1	1.4			
521410	GSD Work Comp Prem	25.2	12.1	12.1	-0.2	11.9			
521500	Unemployment Comp	10.5	19.1	19.1	-2.3	16.8			
521600	Emp Lia Insur	168.5	343.4	343.4	313.4	656.8			
521700	Retiree Healthcare	213.0	218.3	212.1	11.3	223.4			
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
200 Prsnl Srvc & Empl Benefits		14,771.5	14,755.1	14,587.1	1,663.7	16,250.8			
535100	Medical Serv	365.0	361.0	346.5		346.5			
535200	Pro Serv Contracts	125.4	111.3	218.2	3.3	221.5			
535300	Other Contr Serv	698.8	688.5	653.3	78.6	731.9			
535309	Other Srvc Inter A								
535310	Other Srvc Comp U								
535400	Audit	26.5	31.2	31.2	-3.0	28.2			
535500	Attorney Fees	96.1	97.6	86.1		86.1			
535600	IT Services	4.4	2.1	2.1		2.1			
300 Contract Srvc		1,316.3	1,291.7	1,337.4	78.9	1,416.3			
542100	In-State Mileage	2.8	7.4	11.0		11.0			
542200	In-State Meals/Lod	80.7	92.5	91.3	1.2	92.5			
542300	Board/Comm In-State								
542500	Gas/Oil Trans	5.3	6.9	8.0	0.3	8.3			
542600	Maintenance/Repairs	14.1	21.8	21.0		21.0			
542700	Insurance/Trans	1.9	2.3	2.3	0.2	2.5			
542800	State Trans Pool								
542900	Other Travel								

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
FY28 General Fund Summary									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
543100	Grounds/Roadways								
543200	Fur/Fix/Equip	15.6	52.0	52.0		52.0			
543300	Bldgs/Structures	1.5	47.0	47.0		47.0			
543400	Property Insurance								
543500	Maint Supplies	0.0							
543600	Laundry/Dry Clean	0.3	0.5	0.5		0.5			
543700	Maint Serv								
543820	IT Maint								
543830	IT HW/SW Agreements	25.2	24.6	27.1		27.1			
543900	Other Maint								
544000	Supplies-Inv. Exempt IT	228.8	119.4	132.2		132.2			
544100	Supplies	52.3	75.4	70.4		70.4			
544200	Medical Lab	3.4	11.0	9.7		9.7			
544300	Drugs								
544400	Field Supplies		4.6	2.8		2.8			
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms	3.8	6.3	5.9		5.9			
544800	Education/Recreation								
544900	Inventory Exempt	80.5	18.8	31.7		31.7			
545600	Report/Record								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee	49.4	53.1	53.1	-2.0	51.1			
545810	Radio Comm Serv	2.0			2.2	2.2			
545900	Print & Photo	18.3	18.7	19.2	0.1	19.3			
546100	Postage/Mail	69.0	84.9	92.2		92.2			
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build	16.3		15.6		15.6			
546500	Rent Equip	12.4	14.3	14.3		14.3			
546600	Telecommunications	81.6	70.5	67.9	1.0	68.9			
546610	DoIT Telecomm	0.8	0.8	0.8		0.8			
546700	Subscription/Dues	6.8	7.1	7.1		7.1			
546800	Employee Trng/Educ	30.4	130.8	124.8	1.0	125.8			
546900	Advertising	3.8	0.4	0.4		0.4			

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
FY28 General Fund Summary									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ CDE	DESCRIPTION	ACTUALS EXPENDED	(2026-27) 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	23.0	0.8	0.8		0.8			
547999	Prior Year Expenses								
548200	Furniture/Fixtures	69.2							
548300	Information Tech Equipmnet								
548400	Equip/Machinery	6.8							
548600	Animals								
548700	Library/Museum								
548800	Automotive/Aircraft	41.7							
548900	Build/Structures								
549600	OST Mileage & Fares	13.9	12.1	21.0	1.0	22.0			
549700	OST Meals & Lodging	16.6	13.9	21.0	2.2	23.2			
549800	Board/Comm: M & F								
549900	Board/Comm: M & L								
400 Other		978.2	897.9	951.1	7.2	958.3			
555100	Other Financing Uses								
500 Oth Financing Uses									
TOTAL EXPENDITURES -		17,065.9	16,944.7	16,875.6	1,749.8	18,625.4			

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
Court Regular (14300-0100)									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ CDE	DESCRIPTION	ACTUALS EXPENDED	(2026-27) OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES									
111	General Fund	8,898.8	9,750.4	9,750.4	1,158.1	10,908.5			
112	Other Transfers								
120	Federal Funds								
130	Other Financing Sources	919.4							
130	Other Program Revenue	33.9	60.0	60.0		60.0			
150	Fund Balance								
TOTAL REVENUES		9,852.1	9,810.4	9,810.4	1,158.1	10,968.5			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	9,305.6	9,174.5	9,150.0	1,160.6	10,310.6			
300	Contractual Svcs	67.2	119.8	119.8	-3.0	116.8			
400	Other	477.8	516.1	540.6	0.5	541.1			
500	Oth Financing Uses								
TOTAL EXPENDITURES		9,850.6	9,810.4	9,810.4	1,158.1	10,968.5			
FTE									
001	Exempt	75.5	77.5	77.5	4.5	82.0			
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary	2.0							
TOTAL FTE		77.5	77.5	77.5	4.5	82.0			

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
Court Regular (14300-0100)									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
EXPENDITURE DETAIL									
520100	Exempt	6,251.2	6,400.2	6,354.1	678.3	7,032.4			
520200	Term	131.3	11.6						
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary	37.3							
520600	Paid Sick	2.4							
520700	Overtime	8.1							
520800	Terminal Leave	43.9	40.0	40.0		40.0			
520900	Shift Diff Pay								
521100	Group Insurance	960.7	705.4	758.6	184.7	943.3			
521200	Retirement	1,141.8	1,157.2	1,143.5	71.6	1,215.1			
521300	F.I.C.A.	459.2	494.3	489.1	28.5	517.6			
521400	Workmens Comp	0.8	0.8	0.8		0.8			
521410	GSD Work Comp Prem	16.0	7.1	7.1	-0.2	6.9			
521500	Unemployment Comp	6.5	11.3	11.3	-1.3	10.0			
521600	Emp Lia Insur	108.6	207.4	207.4	191.5	398.9			
521700	Retiree Healthcare	137.9	139.2	138.1	7.5	145.6			
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
200 Prsnl Svcs & Empl Benefits		9,305.6	9,174.5	9,150.0	1,160.6	10,310.6			
535100	Medical Serv								
535200	Pro Serv Contracts	1.3		64.0		64.0			
535300	Other Contr Serv	14.4	65.0	1.0		1.0			
535309	Other Svc Inter A								
535310	Other Svcce Comp U								
535400	Audit	13.9	18.1	18.1	-3.0	15.1			
535500	Attorney Fees	33.1	34.6	34.6		34.6			
535600	IT Services	4.4	2.1	2.1		2.1			
300 Contract Svcs		67.2	119.8	119.8	-3.0	116.8			
542100	In-State Mileage	1.4	6.0	6.0		6.0			
542200	In-State Meals/Lod	41.9	54.5	54.5		54.5			
542300	Board/Comm In-State								
542500	Gas/Oil Trans	2.3	1.3	2.9		2.9			
542600	Maintenance/Repairs	7.0	15.0	15.0		15.0			
542700	Insurance/Trans	0.8	0.9	0.9	0.3	1.2			
542800	State Trans Pool								
542900	Other Travel								

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
Court Regular (14300-0100)									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
543100	Grounds/Roadways								
543200	Fur/Fix/Equip	11.9	30.0	30.0		30.0			
543300	Bldgs/Structures	0.4	45.6	45.6		45.6			
543400	Property Insurance								
543500	Maint Supplies								
543600	Laundry/Dry Clean	0.2	0.2	0.2		0.2			
543700	Maint Serv								
543820	IT Maint								
543830	IT HW/SW Agreements	17.7	21.0	21.0		21.0			
543900	Other Maint								
544000	Supplies-Inv. Exempt IT	127.9	71.0	81.0		81.0			
544100	Supplies	29.8	35.4	35.4		35.4			
544200	Medical Lab	1.2	6.0	6.0		6.0			
544300	Drugs								
544400	Field Supplies								
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms	3.2	1.9	1.9		1.9			
544800	Education/Recreation								
544900	Inventory Exempt	59.2	10.0	22.9		22.9			
545600	Report/Record								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee	29.7	31.8	31.8	-2.0	29.8			
545810	Radio Comm Serv	2.0			2.2	2.2			
545900	Print & Photo	11.4	15.0	15.0		15.0			
546100	Postage/Mail	30.9	43.0	43.0		43.0			
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip	7.9	8.0	8.0		8.0			
546600	Telecommunications	22.8	25.0	25.0		25.0			
546610	DoIT Telecomm								
546700	Subscription/Dues	5.8	5.0	5.0		5.0			
546800	Employee Trng/Educ	11.7	79.8	79.8		79.8			
546900	Advertising	0.3	0.4	0.4		0.4			

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
Court Regular (14300-0100)									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ CDE	DESCRIPTION	ACTUALS EXPENDED	(2026-27) 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	1.1	0.8	0.8		0.8			
547999	Prior Year Expenses								
548200	Furniture/Fixtures								
548300	Information Tech Equipmnet								
548400	Equip/Machinery	6.8							
548600	Animals								
548700	Library/Museum								
548800	Automotive/Aircraft	41.7							
548900	Build/Structures								
549600	OST Mileage & Fares	0.2	3.5	3.5		3.5			
549700	OST Meals & Lodging	0.4	5.0	5.0		5.0			
549800	Board/Comm: M & F								
549900	Board/Comm: M & L								
400	Other	477.8	516.1	540.6	0.5	541.1			
555100	Other Financing Uses								
500	Oth Financing Uses								
TOTAL EXPENDITURES -		9,850.6	9,810.4	9,810.4	1,158.1	10,968.5			

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
Pretrial (14300-0190)									
		FY 2026		FY 2027	FY28 Request		FY28 Operating		
OBJ		ACTUALS		(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng
CDE	DESCRIPTION	EXPENDED		OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved
REVENUES									
111	General Fund	51.5		100.7	95.7	17.9	113.6		
112	Other Transfers	480.3		480.3	480.3		480.3		
120	Federal Funds								
130	Other Financing Sources								
130	Other Program Revenue								
150	Fund Balance								
TOTAL REVENUES		531.8		581.0	576.0	17.9	593.9		
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	502.2		555.0	547.0	17.9	564.9		
300	Contractual Svcs	16.1		15.5	15.5		15.5		
400	Other	13.5		10.5	13.5		13.5		
500	Oth Financing Uses								
TOTAL EXPENDITURES		531.8		581.0	576.0	17.9	593.9		
FTE									
001	Exempt	6.0		6.0	6.0		6.0		
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
TOTAL FTE		6.0		6.0	6.0		6.0		

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
Pretrial (14300-0190)									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
EXPENDITURE DETAIL									
520100	Exempt	345.0	359.4	359.7		359.7			
520200	Term								
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime								
520800	Terminal Leave	2.2							
520900	Shift Diff Pay								
521100	Group Insurance	55.7	76.1	67.6	5.0	72.6			
521200	Retirement	66.4	69.1	69.2		69.2			
521300	F.I.C.A.	26.0	27.3	27.5		27.5			
521400	Workmens Comp	0.1	0.1	0.1		0.1			
521410	GSD Work Comp Prem		0.5	0.5		0.5			
521500	Unemployment Comp		0.8	0.8	-0.1	0.7			
521600	Emp Lia Insur		14.4	14.4	13.0	27.4			
521700	Retiree Healthcare	6.9	7.3	7.2		7.2			
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
200 Prsnl Srvc & Empl Benefits		502.2	555.0	547.0	17.9	564.9			
535100	Medical Serv								
535200	Pro Serv Contracts								
535300	Other Contr Serv	16.1	15.0	15.0		15.0			
535309	Other Srvc Inter A								
535310	Other Srvc Comp U								
535400	Audit		0.5	0.5		0.5			
535500	Attorney Fees								
535600	IT Services								
300 Contract Srvc		16.1	15.5	15.5		15.5			
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									
FY28 Budget Appropriation Request									
Pretrial (14300-0190)									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	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		4.2	0.5		0.5			
544100	Supplies		4.1	0.5		0.5			
544200	Medical Lab	0.6							
544300	Drugs								
544400	Field Supplies								
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms								
544800	Education/Recreation								
544900	Inventory Exempt	1.0							
545600	Report/Record								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee	2.1	2.2	2.2		2.2			
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								
546610	DoIT Telecomm								
546700	Subscription/Dues								
546800	Employee Trng/Educ	4.3		4.3		4.3			
546900	Advertising								

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
Pretrial (14300-0190)									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	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	2.2		2.5		2.5			
549700	OST Meals & Lodging	3.2		3.5		3.5			
549800	Board/Comm: M & F								
549900	Board/Comm: M & L								
400 Other		13.5	10.5	13.5		13.5			
555100	Other Financing Uses								
500 Oth Financing Uses									
TOTAL EXPENDITURES -		531.8	581.0	576.0	17.9	593.9			

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
Adult Drug Court (14600-0201)									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
REVENUES									
111	General Fund	490.5	576.5	535.2	27.5	562.7	LETIF Funding Total - 231.4k		
112	Other Transfers	109.6	99.5	231.4		231.4			
120	Federal Funds								
130	Other Financing Sources	41.6							
130	Other Program Revenue								
150	Fund Balance	20.0	50.0	50.0		50.0			
TOTAL REVENUES		661.8	726.0	816.6	27.5	844.1			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	376.5	442.5	489.2	27.5	516.7			
300	Contractual Svcs	217.3	247.7	266.7		266.7			
400	Other	67.9	35.8	60.7		60.7			
500	Oth Financing Uses								
TOTAL EXPENDITURES		661.8	726.0	816.6	27.5	844.1			
FTE									
001	Exempt	3.0	5.0	5.0		5.0			
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
TOTAL FTE		3.0	5.0	5.0		5.0			

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
Adult Drug Court (14600-0201)									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
EXPENDITURE DETAIL									
520100	Exempt	256.4	292.9	332.8	0.9	333.7			
520200	Term								
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime	0.0							
520800	Terminal Leave								
520900	Shift Diff Pay	0.4	1.0	1.0		1.0			
521100	Group Insurance	41.8	50.8	45.4	16.3	61.7			
521200	Retirement	49.4	56.3	64.2		64.2			
521300	F.I.C.A.	19.1	22.4	25.5		25.5			
521400	Workmens Comp	0.0	0.1	0.1		0.1			
521410	GSD Work Comp Prem	0.5	0.4	0.5	-0.1	0.4			
521500	Unemployment Comp	0.2	0.7	0.7	-0.1	0.6			
521600	Emp Lia Insur	3.5	12.0	12.3	10.5	22.8			
521700	Retiree Healthcare	5.1	5.9	6.7		6.7			
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
200 Prsnl Srvc & Empl Benefits		376.5	442.5	489.2	27.5	516.7			
535100	Medical Serv	113.2	136.5	153.3		153.3			
535200	Pro Serv Contracts								
535300	Other Contr Serv	86.1	93.2	87.4		87.4			
535309	Other Srvc Inter A								
535310	Other Srvc Comp U								
535400	Audit	1.0	1.0	1.5		1.5			
535500	Attorney Fees	17.0	17.0	24.5		24.5			
535600	IT Services								
300 Contract Srvc		217.3	247.7	266.7		266.7			
542100	In-State Mileage			2.0		2.0			
542200	In-State Meals/Lod	1.8	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	0.1	2.8	2.8		2.8			
542700	Insurance/Trans	0.2	0.3	0.4		0.4			
542800	State Trans Pool								
542900	Other Travel								

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
Adult Drug Court (14600-0201)									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	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	1.4							
543900	Other Maint								
544000	Supplies-Inv. Exempt IT	8.2	3.5	3.5		3.5			
544100	Supplies	3.3	4.6	4.6		4.6			
544200	Medical Lab	1.2	1.5	1.5		1.5			
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	8.1							
545600	Report/Record								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee	1.8	1.7	1.8		1.8			
545810	Radio Comm Serv								
545900	Print & Photo	0.5	0.1	0.6		0.6			
546100	Postage/Mail	0.1	0.2	0.5		0.5			
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build	16.3		15.6		15.6			
546500	Rent Equip								
546600	Telecommunications	2.2	3.3	3.3		3.3			
546610	DoIT Telecomm								
546700	Subscription/Dues	0.2							
546800	Employee Trng/Educ	4.4	3.5	4.0		4.0			
546900	Advertising	1.7							

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
Adult Drug Court (14600-0201)									
		FY 2026		FY 2027	FY28 Request		FY28 Operating		
OBJ		ACTUALS		(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng
CDE	DESCRIPTION	EXPENDED		OPBUD	REQUEST	CHANGE	REQUEST	Approved	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	10.3							
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	3.5		2.5	6.8		6.8		
549700	OST Meals & Lodging	1.9		2.5	4.0		4.0		
549800	Board/Comm: M & F								
549900	Board/Comm: M & L								
400 Other		67.9		35.8	60.7		60.7		
555100	Other Financing Uses								
500 Oth Financing Uses									
TOTAL EXPENDITURES -		661.8		726.0	816.6	27.5	844.1		

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
Juvenile Drug Court (14300-0202)									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
REVENUES									
111	General Fund	197.9	239.3						
112	Other Transfers	19.7	16.9						
120	Federal Funds								
130	Other Financing Sources	37.9							
130	Other Program Revenue								
150	Fund Balance								
TOTAL REVENUES		255.5	256.2						
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	212.6	213.1						
300	Contractual Svcs	26.5	26.9						
400	Other	16.4	16.2						
500	Oth Financing Uses								
TOTAL EXPENDITURES		255.5	256.2						
FTE									
001	Exempt	4.25							
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
TOTAL FTE		4.25							

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
Juvenile Drug Court (14300-0202)									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
EXPENDITURE DETAIL									
520100	Exempt	138.6	138.3						
520200	Term								
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime								
520800	Terminal Leave								
520900	Shift Diff Pay	0.1	1.0						
521100	Group Insurance	28.2	27.9						
521200	Retirement	26.7	26.6						
521300	F.I.C.A.	10.0	10.6						
521400	Workmens Comp	0.0							
521410	GSD Work Comp Prem	0.8	0.2						
521500	Unemployment Comp	0.3	0.3						
521600	Emp Lia Insur	5.0	5.4						
521700	Retiree Healthcare	2.8	2.8						
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
200 Prsnl Srvc & Empl Benefits		212.6	213.1						
535100	Medical Serv	18.0	18.4						
535200	Pro Serv Contracts								
535300	Other Contr Serv								
535309	Other Svc Inter A								
535310	Other Srvce Comp U								
535400	Audit	0.5	0.5						
535500	Attorney Fees	8.0	8.0						
535600	IT Services								
300 Contract Srvc		26.5	26.9						
542100	In-State Mileage		0.2						
542200	In-State Meals/Lod	1.6	1.7						
542300	Board/Comm In-State								
542500	Gas/Oil Trans	0.5	0.6						
542600	Maintenance/Repairs	2.3	0.8						
542700	Insurance/Trans	0.1	0.1						
542800	State Trans Pool								
542900	Other Travel								

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
Juvenile Drug Court (14300-0202)									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
543100	Grounds/Roadways								
543200	Fur/Fix/Equip	0.1							
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	0.4							
544100	Supplies	0.6	0.5						
544200	Medical Lab		1.0						
544300	Drugs								
544400	Field Supplies		0.5						
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms		0.4						
544800	Education/Recreation								
544900	Inventory Exempt								
545600	Report/Record								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee	0.7	1.1						
545810	Radio Comm Serv								
545900	Print & Photo								
546100	Postage/Mail	0.5	0.5						
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip								
546600	Telecommunications	1.7	2.2						
546610	DoIT Telecomm								
546700	Subscription/Dues	0.1							
546800	Employee Trng/Educ	2.8	4.0						
546900	Advertising								

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
Juvenile Drug Court (14300-0202)									
		FY 2026		FY 2027	FY28 Request		FY28 Operating		
OBJ		ACTUALS		(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng
CDE	DESCRIPTION	EXPENDED		OPBUD	REQUEST	CHANGE	REQUEST	Approved	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	1.6							
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	1.5		0.8					
549700	OST Meals & Lodging	1.8		1.8					
549800	Board/Comm: M & F								
549900	Board/Comm: M & L								
400 Other		16.4		16.2					
555100	Other Financing Uses								
500 Oth Financing Uses									
TOTAL EXPENDITURES -		255.5		256.2					

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
Family Treatment Court (14300-0203)									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
REVENUES									
111	General Fund	137.4	169.5	255.1	6.5	261.6			
112	Other Transfers	59.7	45.7	40.6		40.6			
120	Federal Funds								
130	Other Financing Sources	16.3							
130	Other Program Revenue								
150	Fund Balance								
TOTAL REVENUES		213.4	215.2	295.7	6.5	302.2			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	132.9	151.7	226.3	6.5	232.8			
300	Contractual Svcs	63.4	50.8	56.7		56.7			
400	Other	17.1	12.7	12.7		12.7			
500	Oth Financing Uses								
TOTAL EXPENDITURES		213.4	215.2	295.7	6.5	302.2			
FTE									
001	Exempt	2.0	3.0	3.0		3.0			
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
TOTAL FTE		2.0	3.0	3.0		3.0			

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
Family Treatment Court (14300-0203)									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
EXPENDITURE DETAIL									
520100	Exempt	93.7	102.4	151.7		151.7			
520200	Term								
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime								
520800	Terminal Leave								
520900	Shift Diff Pay	0.6	2.4	3.8		3.8			
521100	Group Insurance	8.5	12.1	19.1		19.1			
521200	Retirement	18.1	19.7	29.2		29.2			
521300	F.I.C.A.	7.1	7.8	11.6		11.6			
521400	Workmens Comp	0.0							
521410	GSD Work Comp Prem	0.4	0.2	0.2	0.1	0.3			
521500	Unemployment Comp	0.2	0.3	0.5	-0.1	0.4			
521600	Emp Lia Insur	2.4	4.8	7.2	6.5	13.7			
521700	Retiree Healthcare	1.9	2.0	3.0		3.0			
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
200 Prsnl Srvc & Empl Benefits		132.9	151.7	226.3	6.5	232.8			
535100	Medical Serv	54.9	42.3	49.2		49.2			
535200	Pro Serv Contracts								
535300	Other Contr Serv								
535309	Other Svc Inter A								
535310	Other Srvce Comp U								
535400	Audit	0.5	0.5	0.5		0.5			
535500	Attorney Fees	8.0	8.0	7.0		7.0			
535600	IT Services								
300 Contract Srvc		63.4	50.8	56.7		56.7			
542100	In-State Mileage		0.2	0.2		0.2			
542200	In-State Meals/Lod	1.4	1.9	0.5		0.5			
542300	Board/Comm In-State								
542500	Gas/Oil Trans	0.3	0.5	0.5		0.5			
542600	Maintenance/Repairs	0.0	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									
FY28 Budget Appropriation Request									
Family Treatment Court (14300-0203)									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	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	0.7	0.5	0.5		0.5			
544100	Supplies	2.0	1.5	0.9		0.9			
544200	Medical Lab	0.1							
544300	Drugs								
544400	Field Supplies		0.8	0.3		0.3			
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	0.7	0.6	1.1		1.1			
545810	Radio Comm Serv								
545900	Print & Photo	0.1	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	1.5	1.6	1.6		1.6			
546610	DoIT Telecomm								
546700	Subscription/Dues	0.2	0.3	0.3		0.3			
546800	Employee Trng/Educ	1.7	4.0	1.0		1.0			
546900	Advertising								

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
Family Treatment Court (14300-0203)									
		FY 2026		FY 2027	FY28 Request		FY28 Operating		
OBJ		ACTUALS		(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng
CDE	DESCRIPTION	EXPENDED		OPBUD	REQUEST	CHANGE	REQUEST	Approved	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	3.2							
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			2.5		2.5		
549700	OST Meals & Lodging	2.6			2.5		2.5		
549800	Board/Comm: M & F								
549900	Board/Comm: M & L								
400 Other		17.1		12.7	12.7		12.7		
555100	Other Financing Uses								
500 Oth Financing Uses									
TOTAL EXPENDITURES -		213.4		215.2	295.7	6.5	302.2		

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
Veterans Treatment Court (14300-0204)									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
REVENUES									
111	General Fund	113.6	168.2	323.2	14.7	337.9			
112	Other Transfers	175.7	133.3	24.2		24.2			
120	Federal Funds								
130	Other Financing Sources	24.7							
130	Other Program Revenue								
150	Fund Balance								
TOTAL REVENUES		314.0	301.5	347.4	14.7	362.1			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	179.8	186.5	271.3	14.7	286.0			
300	Contractual Svcs	98.6	93.0	60.5		60.5			
400	Other	35.6	22.0	15.6		15.6			
500	Oth Financing Uses								
TOTAL EXPENDITURES		314.0	301.5	347.4	14.7	362.1			
FTE									
001	Exempt	1.0	3.0	3.0		3.0			
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
TOTAL FTE		1.0	3.0	3.0		3.0			

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
Veterans Treatment Court (14300-0204)									
		FY 2026	FY 2027		FY28 Request			FY28 Operating	
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL		BASE	ProgChng
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST		Approved	Approved
									TOTAL
									Approved
EXPENDITURE DETAIL									
520100	Exempt	60.2	118.5	180.0	0.9	180.850			
520200	Term	57.4							
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime								
520800	Terminal Leave								
520900	Shift Diff Pay			0.5		0.5			
521100	Group Insurance	25.7	28.4	30.4	7.6	38.0			
521200	Retirement	22.6	22.8	34.8		34.8			
521300	F.I.C.A.	8.5	9.1	13.8		13.8			
521400	Workmens Comp	0.0							
521410	GSD Work Comp Prem	0.4	0.2	0.3		0.3			
521500	Unemployment Comp	0.2	0.3	0.4		0.4			
521600	Emp Lia Insur	2.4	4.8	7.5	6.2	13.7			
521700	Retiree Healthcare	2.4	2.4	3.6		3.6			
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
200 Prsnl Srvc & Empl Benefits		179.8	186.5	271.3	14.7	286.0			
535100	Medical Serv	79.6	74.0	49.6		49.6			
535200	Pro Serv Contracts								
535300	Other Contr Serv			1.9		1.9			
535309	Other Srvc Inter A								
535310	Other Srvc Comp U								
535400	Audit	1.0	1.0	1.0		1.0			
535500	Attorney Fees	18.0	18.0	8.0		8.0			
535600	IT Services								
300 Contract Srvc		98.6	93.0	60.5		60.5			
542100	In-State Mileage	0.0	0.5	0.5		0.5			
542200	In-State Meals/Lod	1.6	1.5	0.5		0.5			
542300	Board/Comm In-State								
542500	Gas/Oil Trans			0.2		0.2			
542600	Maintenance/Repairs	0.8	1.4	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									
FY28 Budget Appropriation Request									
Veterans Treatment Court (14300-0204)									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
543100	Grounds/Roadways								
543200	Fur/Fix/Equip	0.5							
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	3.7	1.0	0.2		0.2			
544100	Supplies	0.9	1.0	1.0		1.0			
544200	Medical Lab		0.3						
544300	Drugs								
544400	Field Supplies		0.5	0.5		0.5			
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms								
544800	Education/Recreation								
544900	Inventory Exempt	0.9							
545600	Report/Record								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee	0.7	0.6	1.1		1.1			
545810	Radio Comm Serv								
545900	Print & Photo								
546100	Postage/Mail		0.3	0.4		0.4			
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip								
546600	Telecommunications	16.2	3.4	3.0		3.0			
546610	DoIT Telecomm								
546700	Subscription/Dues	0.1							
546800	Employee Trng/Educ	2.0	5.0	1.0		1.0			
546900	Advertising	0.2							

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
Veterans Treatment Court (14300-0204)									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ CDE	DESCRIPTION	ACTUALS EXPENDED	(2026-27) 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	3.9							
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	1.5	3.2	2.7		2.7			
549700	OST Meals & Lodging	2.6	3.2	3.0		3.0			
549800	Board/Comm: M & F								
549900	Board/Comm: M & L								
400 Other		35.6	22.0	15.6		15.6			
555100	Other Financing Uses								
500 Oth Financing Uses									
TOTAL EXPENDITURES -		314.0	301.5	347.4	14.7	362.1			

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
DWI Court (14300-0205)									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
REVENUES									
111	General Fund	34.7	3.3	43.3	83.5	126.8			
112	Other Transfers	210.1	216.6	103.8		103.8			
120	Federal Funds								
130	Other Financing Sources								
130	Other Program Revenue								
150	Fund Balance								
TOTAL REVENUES		244.9	219.9	147.1	83.5	230.6			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	82.2	83.9	2.6	83.5	86.1			
300	Contractual Svcs	136.2	126.8	133.3		133.3			
400	Other	26.5	9.2	11.2		11.2			
500	Oth Financing Uses								
TOTAL EXPENDITURES		244.9	219.9	147.1	83.5	230.6			
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									
FY28 Budget Appropriation Request									
DWI Court (14300-0205)									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
EXPENDITURE DETAIL									
520100	Exempt	62.6	63.0		63.0	63.0			
520200	Term								
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime								
520800	Terminal Leave								
520900	Shift Diff Pay								
521100	Group Insurance	0.1	0.1		0.1	0.1			
521200	Retirement	12.0	12.1		12.1	12.1			
521300	F.I.C.A.	5	4.8		4.8	4.8			
521400	Workmens Comp	0.0							
521410	GSD Work Comp Prem	0.2	0.1	0.1		0.1			
521500	Unemployment Comp	0.1	0.1	0.1		0.1			
521600	Emp Lia Insur	1.2	2.4	2.4	2.2	4.6			
521700	Retiree Healthcare	1.3	1.3		1.3	1.3			
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
200 Prsnl Srvc & Empl Benefits		82.2	83.9	2.6	83.5	86.1			
535100	Medical Serv	99.2	89.8	94.4		94.4			
535200	Pro Serv Contracts								
535300	Other Contr Serv	25.0	25.0	26.9		26.9			
535309	Other Svc Inter A								
535310	Other Srvce Comp U								
535400	Audit								
535500	Attorney Fees	12.0	12.0	12.0		12.0			
535600	IT Services								
300 Contract Srvc		136.2	126.8	133.3		133.3			
542100	In-State Mileage			0.5		0.5			
542200	In-State Meals/Lod	0.2	0.3	0.5		0.5			
542300	Board/Comm In-State								
542500	Gas/Oil Trans	0.5	0.5	0.4		0.4			
542600	Maintenance/Repairs	3.6							
542700	Insurance/Trans	0.1	0.1	0.1		0.1			
542800	State Trans Pool								
542900	Other Travel								

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
DWI Court (14300-0205)									
		FY 2026		FY 2027	FY28 Request		FY28 Operating		
OBJ		ACTUALS		(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng
CDE	DESCRIPTION	EXPENDED		OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved
543100	Grounds/Roadways								
543200	Fur/Fix/Equip								
543300	Bldgs/Structures								
543400	Property Insurance								
543500	Maint Supplies	0.0							
543600	Laundry/Dry Clean								
543700	Maint Serv								
543820	IT Maint								
543830	IT HW/SW Agreements								
543900	Other Maint								
544000	Supplies-Inv. Exempt IT	3.9		0.2					
544100	Supplies	2.8		0.6	0.3		0.3		
544200	Medical Lab								
544300	Drugs								
544400	Field Supplies			1.0	0.2		0.2		
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms								
544800	Education/Recreation								
544900	Inventory Exempt	3.3							
545600	Report/Record								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee	0.4		0.6	0.6		0.6		
545810	Radio Comm Serv								
545900	Print & Photo								
546100	Postage/Mail								
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip								
546600	Telecommunications	1.4		0.6	0.6		0.6		
546610	DoIT Telecomm								
546700	Subscription/Dues	0.1							
546800	Employee Trng/Educ	1.7		1.8	2.0		2.0		
546900	Advertising	1.6							

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
DWI Court (14300-0205)									
		FY 2026		FY 2027	FY28 Request		FY28 Operating		
OBJ		ACTUALS		(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng
CDE	DESCRIPTION	EXPENDED		OPBUD	REQUEST	CHANGE	REQUEST	Approved	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	2.7							
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		2.1	3.0		3.0		
549700	OST Meals & Lodging	2.6		1.4	3.0		3.0		
549800	Board/Comm: M & F								
549900	Board/Comm: M & L								
400 Other		26.5		9.2	11.2		11.2		
555100	Other Financing Uses								
500 Oth Financing Uses									
TOTAL EXPENDITURES -		244.9		219.9	147.1	83.5	230.6		

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
Water (14300-0305)									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
REVENUES									
111	General Fund	3.2	23.5	64.8	6.9	71.7			
112	Other Transfers								
120	Federal Funds								
130	Other Financing Sources	111.6	109.0	109.0		109.0			
130	Other Program Revenue								
150	Fund Balance								
TOTAL REVENUES		114.8	132.5	173.8	6.9	180.7			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	114.1	131.9	173.2	6.9	180.1			
300	Contractual Svcs								
400	Other	0.7	0.6	0.6		0.6			
500	Oth Financing Uses								
TOTAL EXPENDITURES		114.8	132.5	173.8	6.9	180.7			
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									
FY28 Budget Appropriation Request									
Water (14300-0305)									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
EXPENDITURE DETAIL									
520100	Exempt	79.8	91.1	109.0		109.0			
520200	Term								
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime								
520800	Terminal Leave	0.5							
520900	Shift Diff Pay								
521100	Group Insurance	7.8	9.4	27.4	2.7	30.1			
521200	Retirement	15.4	17.4	21.0		21.0			
521300	F.I.C.A.	6.0	6.9	8.3		8.3			
521400	Workmens Comp	0.0							
521410	GSD Work Comp Prem	0.4	0.2	0.2		0.2			
521500	Unemployment Comp	0.2	0.3	0.3	-0.1	0.2			
521600	Emp Lia Insur	2.4	4.8	4.8	4.3	9.1			
521700	Retiree Healthcare	1.6	1.8	2.2		2.2			
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
200 Prsnl Svcs & Empl Benefits		114.1	131.9	173.2	6.9	180.1			
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									
FY28 Budget Appropriation Request									
Water (14300-0305)									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	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	0.7	0.6	0.6		0.6			
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									
FY28 Budget Appropriation Request									
Water (14300-0305)									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ CDE	DESCRIPTION	ACTUALS EXPENDED	(2026-27) 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		0.7	0.6	0.6		0.6			
555100	Other Financing Uses								
500 Oth Financing Uses									
TOTAL EXPENDITURES -		114.8	132.5	173.8	6.9	180.7			

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
CASA (14300-0306)									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	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	111.3	111.3	154.2		154.2			
130	Other Program Revenue								
150	Fund Balance								
TOTAL REVENUES		111.3	111.3	154.2		154.2			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts								
300	Contractual Svcs	111.3	111.3	154.2		154.2			
400	Other								
500	Oth Financing Uses								
TOTAL EXPENDITURES		111.3	111.3	154.2		154.2			
FTE									
001	Exempt								
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
TOTAL FTE									

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
CASA (14300-0306)									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	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 Svcs & Empl Benefits									
535100	Medical Serv								
535200	Pro Serv Contracts	111.3	111.3	154.2		154.2			
535300	Other Contr Serv								
535309	Other Svc Inter A								
535310	Other Svc 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									
FY28 Budget Appropriation Request									
CASA (14300-0306)									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	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									
FY28 Budget Appropriation Request									
CASA (14300-0306)									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ CDE	DESCRIPTION	ACTUALS EXPENDED	(2026-27) 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	111.3	154.2		154.2			

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
Las Cruces Magistrate Courts (14300-1700)									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
REVENUES									
111	General Fund	3,761.5	4,138.1	4,092.6	119.7	4,212.3			
112	Other Transfers								
120	Federal Funds								
130	Other Financing Sources	281.6							
130	Other Program Revenue								
150	Fund Balance								
TOTAL REVENUES		4,043.1	4,138.1	4,092.6	119.7	4,212.3			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	3,425.2	3,572.3	3,492.5	119.8	3,612.3			
300	Contractual Svcs	333.5	321.4	341.7		341.7			
400	Other	284.4	244.4	258.4	-0.1	258.3			
500	Oth Financing Uses								
TOTAL EXPENDITURES		4,043.1	4,138.1	4,092.6	119.7	4,212.3			
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
FY28 Budget Appropriation Request
Las Cruces Magistrate Courts (14300-1700)

		FY 2026	FY 2027	FY28 Request		FY28 Operating			
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
EXPENDITURE DETAIL									
520100	Exempt	2,361.5	2,416.7	2,388.2		2,388.2			
520200	Term								
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime	0.4							
520800	Terminal Leave	5.5							
520900	Shift Diff Pay								
521100	Group Insurance	370.9	415.4	365.9	47.6	413.5			
521200	Retirement	415.0	418.1	419.9		419.9			
521300	F.I.C.A.	176.2	181.9	182.7		182.7			
521400	Workmens Comp	0.3	0.3	0.3	0.1	0.4			
521410	GSD Work Comp Prem	6.0	2.9	2.9		2.9			
521500	Unemployment Comp	2.6	4.6	4.6	-0.6	4.0			
521600	Emp Lia Insur	39.5	80.2	80.2	72.7	152.9			
521700	Retiree Healthcare	47.2	52.2	47.8		47.8			
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
200 Prsnl Srvc & Empl Benefits		3,425.2	3,572.3	3,492.5	119.8	3,612.3			
535100	Medical Serv								
535200	Pro Serv Contracts	6.8							
535300	Other Contr Serv	319.6	316.9	337.2		337.2			
535309	Other Srvc Inter A								
535310	Other Srvc Comp U								
535400	Audit	7.1	4.5	4.5		4.5			
535500	Attorney Fees								
535600	IT Services								
300 Contract Srvc		333.5	321.4	341.7		341.7			
542100	In-State Mileage	1.3		1.3		1.3			
542200	In-State Meals/Lod	30.2	27.5	30.2		30.2			
542300	Board/Comm In-State								
542500	Gas/Oil Trans	0.8	1.0	1.0		1.0			
542600	Maintenance/Repairs	0.2	1.5	1.5		1.5			
542700	Insurance/Trans	0.4	0.6	0.6	-0.1	0.5			
542800	State Trans Pool								
542900	Other Travel								

THIRD JUDICIAL DISTRICT COURT
FY28 Budget Appropriation Request
Las Cruces Magistrate Courts (14300-1700)

		FY 2026	FY 2027	FY28 Request		FY28 Operating			
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
543100	Grounds/Roadways								
543200	Fur/Fix/Equip	1.6	22.0	22.0		22.0			
543300	Bldgs/Structures	1.1	1.4	1.4		1.4			
543400	Property Insurance								
543500	Maint Supplies								
543600	Laundry/Dry Clean	0.1	0.3	0.3		0.3			
543700	Maint Serv								
543820	IT Maint								
543830	IT HW/SW Agreements	6.1	3.6	6.1		6.1			
543900	Other Maint								
544000	Supplies-Inv. Exempt IT	77.0	34.0	41.5		41.5			
544100	Supplies	11.1	22.7	22.7		22.7			
544200	Medical Lab	0.3	2.0	2.0		2.0			
544300	Drugs								
544400	Field Supplies								
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms	0.6	2.5	2.5		2.5			
544800	Education/Recreation								
544900	Inventory Exempt	7.7	8.8	8.8		8.8			
545600	Report/Record								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee	11.7	12.8	12.8		12.8			
545810	Radio Comm Serv								
545900	Print & Photo	5.6	3.0	3.0		3.0			
546100	Postage/Mail	25.0	35.6	35.6		35.6			
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip	2.3	4.3	4.3		4.3			
546600	Telecommunications	30.3	29.5	29.5		29.5			
546610	DoIT Telecomm	0.8	0.8	0.8		0.8			
546700	Subscription/Dues	0.2	1.8	1.8		1.8			
546800	Employee Trng/Educ	0.8	28.7	28.7		28.7			
546900	Advertising								

THIRD JUDICIAL DISTRICT COURT
FY28 Budget Appropriation Request
Las Cruces Magistrate Courts (14300-1700)

		FY 2026	FY 2027	FY28 Request		FY28 Operating			
OBJ		ACTUALS		BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	(2026-27)	REQUEST	CHANGE	REQUEST	Approved	Approved	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	69.2							
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	284.4	244.4	258.4	-0.1	258.3			
555100	Other Financing Uses								
500 Oth Financing Uses									
TOTAL EXPENDITURES -		4,043.1	4,138.1	4,092.6	119.7	4,212.3			

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
Competency Diversion Program (14300-1701)									
		FY 2026	FY 2027		FY28 Request			FY28 Operating	
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL		BASE	ProgChng
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST		Approved	Approved
REVENUES									
111	General Fund	0.1			300.0	300.0			
112	Other Transfers	278.6							
120	Federal Funds								
130	Other Financing Sources								
130	Other Program Revenue								
150	Fund Balance								
TOTAL REVENUES		278.7			300.0	300.0			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	202.5			211.3	211.3			
300	Contractual Svcs	70.2			81.9	81.9			
400	Other	6.0			6.8	6.8			
500	Oth Financing Uses								
TOTAL EXPENDITURES		278.7			300.0	300.0			
FTE									
001	Exempt				2.0	2.0			
002	Term		2.0	2.0	-2.0				
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
TOTAL FTE			2.0	2.0		2.0			

THIRD JUDICIAL DISTRICT COURT
FY28 Budget Appropriation Request
Competency Diversion Program (14300-1701)

		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
EXPENDITURE DETAIL									
520100	Exempt				140.7	140.7			
520200	Term	126.1							
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime	0.1							
520800	Terminal Leave								
520900	Shift Diff Pay								
521100	Group Insurance	40.3			34.1	34.1			
521200	Retirement	24.3			24.3	24.3			
521300	F.I.C.A.	9.1			9.7	9.7			
521400	Workmens Comp	0.0							
521410	GSD Work Comp Prem								
521500	Unemployment Comp								
521600	Emp Lia Insur								
521700	Retiree Healthcare	2.5			2.5	2.5			
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
200 Prsnl Srvc & Empl Benefits		202.5			211.3	211.3			
535100	Medical Serv								
535200	Pro Serv Contracts	6.0			3.3	3.3			
535300	Other Contr Serv	64.2			78.6	78.6			
535309	Other Svc Inter A								
535310	Other Srvce Comp U								
535400	Audit								
535500	Attorney Fees								
535600	IT Services								
300 Contract Srvc		70.2			81.9	81.9			
542100	In-State Mileage	0.0							
542200	In-State Meals/Lod	1.2			1.2	1.2			
542300	Board/Comm In-State								
542500	Gas/Oil Trans	0.2			0.3	0.3			
542600	Maintenance/Repairs								
542700	Insurance/Trans								
542800	State Trans Pool								
542900	Other Travel								

THIRD JUDICIAL DISTRICT COURT
FY28 Budget Appropriation Request
Competency Diversion Program (14300-1701)

		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	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	0.1			0.1	0.1			
546100	Postage/Mail								
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip								
546600	Telecommunications	0.9			1.0	1.0			
546610	DoIT Telecomm								
546700	Subscription/Dues								
546800	Employee Trng/Educ	1.0			1.0	1.0			
546900	Advertising								

THIRD JUDICIAL DISTRICT COURT
FY28 Budget Appropriation Request
Competency Diversion Program (14300-1701)

OBJ CDE DESCRIPTION		FY 2026	FY 2027	FY28 Request			FY28 Operating		
		ACTUALS EXPENDED	(2026-27) 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	0.0							
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	0.9			1.0	1.0			
549700	OST Meals & Lodging	1.6			2.2	2.2			
549800	Board/Comm: M & F								
549900	Board/Comm: M & L								
400	Other	6.0			6.8	6.8			
555100	Other Financing Uses								
500	Oth Financing Uses								
TOTAL EXPENDITURES -		278.7							

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
Anthony Magistrate Court (14300-1800)									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
REVENUES									
111	General Fund	420.4	452.6	461.8	15.1	476.9			
112	Other Transfers								
120	Federal Funds								
130	Other Financing Sources	25.6							
130	Other Program Revenue								
150	Fund Balance								
TOTAL REVENUES		446.0	452.6	461.8	15.1	476.9			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	237.7	243.7	235.0	15.1	250.1			
300	Contractual Svcs	176.0	178.5	189.0		189.0			
400	Other	32.3	30.4	37.8		37.8			
500	Oth Financing Uses								
TOTAL EXPENDITURES		446.0	452.6	461.8	15.1	476.9			
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
FY28 Budget Appropriation Request
Anthony Magistrate Court (14300-1800)

		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
EXPENDITURE DETAIL									
520100	Exempt	171.3	172.5	172.5		172.5			
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	12.5	13.8	4.7	8.6	13.3			
521200	Retirement	32.9	33.0	33.2		33.2			
521300	F.I.C.A.	13.1	13.1	13.2		13.2			
521400	Workmens Comp	0.0							
521410	GSD Work Comp Prem	0.5	0.3	0.3		0.3			
521500	Unemployment Comp	0.2	0.4	0.4		0.4			
521600	Emp Lia Insur	3.5	7.2	7.2	6.5	13.7			
521700	Retiree Healthcare	3.4	3.4	3.5		3.5			
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
200 Prsnl Srvc & Empl Benefits		237.7	243.7	235.0	15.1	250.1			
535100	Medical Serv								
535200	Pro Serv Contracts								
535300	Other Contr Serv	173.5	173.4	183.9		183.9			
535309	Other Svc Inter A								
535310	Other Srvce Comp U								
535400	Audit	2.5	5.1	5.1		5.1			
535500	Attorney Fees								
535600	IT Services								
300 Contract Srvc		176.0	178.5	189.0		189.0			
542100	In-State Mileage		0.5	0.5		0.5			
542200	In-State Meals/Lod	0.8	2.1	2.1		2.1			
542300	Board/Comm In-State								
542500	Gas/Oil Trans								
542600	Maintenance/Repairs								
542700	Insurance/Trans	0.1	0.1	0.1		0.1			
542800	State Trans Pool								
542900	Other Travel								

THIRD JUDICIAL DISTRICT COURT
FY28 Budget Appropriation Request
Anthony Magistrate Court (14300-1800)

		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
543100	Grounds/Roadways								
543200	Fur/Fix/Equip	1.5							
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	7.1	5.0	5.0		5.0			
544100	Supplies	1.8	5.0	5.0		5.0			
544200	Medical Lab		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	0.1							
545600	Report/Record								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee	1.0	1.1	1.1		1.1			
545810	Radio Comm Serv								
545900	Print & Photo	0.6	0.5	0.5		0.5			
546100	Postage/Mail	12.5	5.0	12.4		12.4			
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip	2.2	2.0	2.0		2.0			
546600	Telecommunications	4.6	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
FY28 Budget Appropriation Request
Anthony Magistrate Court (14300-1800)

		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	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	32.3	30.4	37.8		37.8			
555100	Other Financing Uses								
500	Oth Financing Uses								
TOTAL EXPENDITURES -		446.0	452.6	461.8	15.1	476.9			

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
Alternative Dispute Resolution Program (87700-0600)									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	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	61.1	68.0	68.0		68.0			
150	Fund Balance	9.7	30.0	30.0		30.0			
TOTAL REVENUES		70.8	98.0	98.0		98.0			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	65.1	91.8	91.8		91.8			
300	Contractual Svcs								
400	Other	5.6	6.2	6.2		6.2			
500	Oth Financing Uses								
TOTAL EXPENDITURES		70.8	98.0	98.0		98.0			
FTE									
001	Exempt	1.0	1.0	1.0		1.0			
002	Term	0.75	1.0	1.0		1.0			
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
TOTAL FTE		1.75	2.00	2.00		2.00			

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
Alternative Dispute Resolution Program (87700-0600)									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
EXPENDITURE DETAIL									
520100	Exempt	26.3	28.7	8.3		8.3			
520200	Term	16.0	30.2	51.2		51.2			
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	9.9	15.1	14.4		14.4			
521200	Retirement	8.1	11.3	11.5		11.5			
521300	F.I.C.A.	3.1	4.5	4.5		4.5			
521400	Workmens Comp	0.0							
521410	GSD Work Comp Prem	0.3	0.2	0.2		0.2			
521500	Unemployment Comp	0.1	0.1	0.1		0.1			
521600	Emp Lia Insur	0.5	0.5	0.5		0.5			
521700	Retiree Healthcare	0.8	1.2	1.1		1.1			
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
200 Prsnl Svcs & Empl Benefits		65.1	91.8	91.8		91.8			
535100	Medical Serv								
535200	Pro Serv Contracts								
535300	Other Contr Serv								
535309	Other Svc Inter A								
535310	Other Svc Comp U								
535400	Audit								
535500	Attorney Fees								
535600	IT Services								
300 Contract Svcs									
542100	In-State Mileage								
542200	In-State Meals/Lod		1.0	1.0		1.0			
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									
FY28 Budget Appropriation Request									
Alternative Dispute Resolution Program (87700-0600)									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
543100	Grounds/Roadways								
543200	Fur/Fix/Equip	4.4							
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		2.1	2.1		2.1			
544100	Supplies		2.1	2.1		2.1			
544200	Medical Lab		1.0	1.0		1.0			
544300	Drugs								
544400	Field Supplies								
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms								
544800	Education/Recreation								
544900	Inventory Exempt								
545600	Report/Record								
545700	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	0.2							
546800	Employee Trng/Educ	1.0							
546900	Advertising								

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
Alternative Dispute Resolution Program (87700-0600)									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	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		5.6	6.2	6.2		6.2			
555100	Other Financing Uses								
500 Oth Financing Uses									
TOTAL EXPENDITURES -		70.8	98.0	98.0		98.0			

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
Mediation Program (92300-0500)									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	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	149.3	178.0	178.0		178.0			
150	Fund Balance		30.0	30.0		30.0			
TOTAL REVENUES		149.3	208.0	208.0		208.0			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	29.2	55.0	55.0		55.0			
300	Contractual Svcs	113.4	143.0	143.0		143.0			
400	Other	4.3	10.0	10.0		10.0			
500	Oth Financing Uses								
TOTAL EXPENDITURES		146.8	208.0	208.0		208.0			
FTE									
001	Exempt								
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
TOTAL FTE									

THIRD JUDICIAL DISTRICT COURT
FY28 Budget Appropriation Request
Mediation Program (92300-0500)

		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
EXPENDITURE DETAIL									
520100	Exempt		17.0	20.9		20.9			
520200	Term	19.7	18.5	15.0		15.0			
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime								
520800	Terminal Leave								
520900	Shift Diff Pay								
521100	Group Insurance	3.8	9.2	8.7		8.7			
521200	Retirement	3.8	6.9	6.9		6.9			
521300	F.I.C.A.	1.5	2.7	2.7		2.7			
521400	Workmens Comp	0.0							
521410	GSD Work Comp Prem								
521500	Unemployment Comp								
521600	Emp Lia Insur								
521700	Retiree Healthcare	0.4	0.7	0.8		0.8			
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
200 Prsnl Srvc & Empl Benefits		29.2	55.0	55.0		55.0			
535100	Medical Serv								
535200	Pro Serv Contracts	113.4	143.0	143.0		143.0			
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		113.4	143.0	143.0		143.0			
542100	In-State Mileage	0.0							
542200	In-State Meals/Lod	2.0							
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
FY28 Budget Appropriation Request
Mediation Program (92300-0500)

		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	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	0.1	1.0	1.0		1.0			
544100	Supplies	0.1	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	1.0							
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	1.0	2.0	2.0		2.0			
546900	Advertising		0.1	0.1		0.1			

THIRD JUDICIAL DISTRICT COURT
FY28 Budget Appropriation Request
Mediation Program (92300-0500)

OBJ CDE	DESCRIPTION	FY 2026	FY 2027	FY28 Request			FY28 Operating		
		ACTUALS EXPENDED	(2026-27) 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		2.5	2.5		2.5			
549700	OST Meals & Lodging		2.5	2.5		2.5			
549800	Board/Comm: M & F								
549900	Board/Comm: M & L								
400 Other		4.3	10.0	10.0		10.0			
555100	Other Financing Uses								
500 Oth Financing Uses									
TOTAL EXPENDITURES -		146.8	208.0	208.0		208.0			

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
Mediation Program (92300-0500)									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	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	83.6	95.0	95.0		95.0			
150	Fund Balance		30.0	30.0		30.0			
TOTAL REVENUES		83.6	125.0	125.0		125.0			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	29.2	55.0	55.0		55.0			
300	Contractual Svcs	47.7	60.0	60.0		60.0			
400	Other	4.3	10.0	10.0		10.0			
500	Oth Financing Uses								
TOTAL EXPENDITURES		81.1	125.0	125.0		125.0			
FTE									
001	Exempt								
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
TOTAL FTE									

THIRD JUDICIAL DISTRICT COURT
FY28 Budget Appropriation Request
Mediation Program (92300-0500)

		FY 2026	FY 2027	FY28 Request		FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved
TOTAL								
Approved								
EXPENDITURE DETAIL								
520100	Exempt		17.0	20.9		20.9		
520200	Term	20	18.5	15.0		15.0		
520300	Permanent - F/T							
520400	Permanent - P/T							
520500	Temporary							
520600	Paid Sick							
520700	Overtime							
520800	Terminal Leave							
520900	Shift Diff Pay							
521100	Group Insurance	3.8	9.2	8.7		8.7		
521200	Retirement	3.8	6.9	6.9		6.9		
521300	F.I.C.A.	1.5	2.7	2.7		2.7		
521400	Workmens Comp	0.0						
521410	GSD Work Comp Prem							
521500	Unemployment Comp							
521600	Emp Lia Insur							
521700	Retiree Healthcare	0.4	0.7	0.8		0.8		
521900	Other Empl Bnft							
523000	COVID Related Admin Leave							
523200	COVID Related Time Worked							
200	Prsnl Srvc & Empl Benefits	29.2	55.0	55.0		55.0		
535100	Medical Serv							
535200	Pro Serv Contracts	47.7	60.0	60.0		60.0		
535300	Other Contr Serv							
535309	Other Svc Inter A							
535310	Other Svc Comp U							
535400	Audit							
535500	Attorney Fees							
535600	IT Services							
300	Contract Srvc	47.7	60.0	60.0		60.0		
542100	In-State Mileage	0.0						
542200	In-State Meals/Lod	2.0						
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
FY28 Budget Appropriation Request
Mediation Program (92300-0500)

		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	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	0.1	1.0	1.0		1.0			
544100	Supplies	0.1	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	1.0							
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	1.0	2.0	2.0		2.0			
546900	Advertising		0.1	0.1		0.1			

THIRD JUDICIAL DISTRICT COURT
FY28 Budget Appropriation Request
Mediation Program (92300-0500)

OBJ CDE	DESCRIPTION	FY 2026	FY 2027	FY28 Request			FY28 Operating		
		ACTUALS EXPENDED	(2026-27) 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		2.5	2.5		2.5			
549700	OST Meals & Lodging		2.5	2.5		2.5			
549800	Board/Comm: M & F								
549900	Board/Comm: M & L								
400 Other		4.3	10.0	10.0		10.0			
555100	Other Financing Uses								
500 Oth Financing Uses									
TOTAL EXPENDITURES -		81.1	125.0	125.0		125.0			

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
Supervised Exchanged Supervised Visitation (92300-9900)									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	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	65.7	83.0	83.0		83.0			
150	Fund Balance								
TOTAL REVENUES		65.7	83.0	83.0		83.0			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts								
300	Contractual Svcs	65.7	83.0	83.0		83.0			
400	Other								
500	Oth Financing Uses								
TOTAL EXPENDITURES		65.7	83.0	83.0		83.0			
FTE									
001	Exempt								
002	Term								
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
TOTAL FTE									

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
Supervised Exchanged Supervised Visitation (92300-9900)									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	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	65.7	83.0	83.0		83.0			
535300	Other Contr Serv								
535309	Other Svc Inter A								
535310	Other Svc Comp U								
535400	Audit								
535500	Attorney Fees								
535600	IT Services								
300 Contract Srvc		65.7	83.0	83.0		83.0			
542100	In-State Mileage								
542200	In-State Meals/Lod								
542300	Board/Comm In-State								
542500	Gas/Oil Trans								
542600	Maintenance/Repairs								
542700	Insurance/Trans								
542800	State Trans Pool								
542900	Other Travel								

THIRD JUDICIAL DISTRICT COURT
FY28 Budget Appropriation Request
Supervised Exchanged Supervised Visitation (92300-9900)

		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	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									
FY28 Budget Appropriation Request									
Supervised Exchanged Supervised Visitation (92300-9900)									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	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 -		65.7	83.0	83.0		83.0			

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
HSD (92400-0400)									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
REVENUES									
111	General Fund								
112	Other Transfers	430.8	631.3	631.3		631.3			
120	Federal Funds								
130	Other Financing Sources								
130	Other Program Revenue								
150	Fund Balance								
TOTAL REVENUES		430.8	631.3	631.3	-	631.3			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	424.3	621.3	621.3		621.3			
300	Contractual Svcs								
400	Other	6.5	10.0	10.0		10.0			
500	Oth Financing Uses								
TOTAL EXPENDITURES		430.8	631.3	631.3		631.3			
FTE									
001	Exempt								
002	Term	6.5	6.5	6.5	-3.5	3.0			
003	Permanent Full-Time								
004	Permanent Part-Time								
005	Temporary								
TOTAL FTE		6.5	6.5	6.5	-3.5	3.0			

THIRD JUDICIAL DISTRICT COURT									
FY28 Budget Appropriation Request									
HSD (92400-0400)									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
EXPENDITURE DETAIL									
520100	Exempt								
520200	Term	290.2	404.9	403.5		403.5			
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime	0.0							
520800	Terminal Leave	1.3							
520900	Shift Diff Pay								
521100	Group Insurance	45.9	95.6	100.2		100.2			
521200	Retirement	55.8	77.9	75.7		75.7			
521300	F.I.C.A.	21.4	30.9	30.1		30.1			
521400	Workmens Comp	0.1	0.1	0.1		0.1			
521410	GSD Work Comp Prem	0.7	0.7	0.7		0.7			
521500	Unemployment Comp	0.5	0.5	0.5		0.5			
521600	Emp Lia Insur	2.6	2.6	2.6		2.6			
521700	Retiree Healthcare	5.8	8.1	7.9		7.9			
521900	Other Empl Bnft								
523000	COVID Related Admin Leave								
523200	COVID Related Time Worked								
200 Prsnl Svcs & Empl Benefits		424.3	621.3	621.3		621.3			
535100	Medical Serv								
535200	Pro Serv Contracts								
535300	Other Contr Serv								
535309	Other Svc Inter A								
535310	Other Svcce 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									
FY28 Budget Appropriation Request									
HSD (92400-0400)									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	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	0.4	2.2	2.2		2.2			
544100	Supplies	1.8	2.7	2.7		2.7			
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	2.3	2.4	2.4		2.4			
545810	Radio Comm Serv								
545900	Print & Photo								
546100	Postage/Mail	1.5	2.0	2.0		2.0			
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									
FY28 Budget Appropriation Request									
HSD (92400-0400)									
		FY 2026	FY 2027	FY28 Request			FY28 Operating		
OBJ		ACTUALS	(2026-27)	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	EXPENDED	OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	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		6.5	10.0	10.0		10.0			
555100	Other Financing Uses								
500 Oth Financing Uses									
TOTAL EXPENDITURES -		430.8	631.3	631.3		631.3			