

FY28 Appropriation Request Checklist

Agency Name: Sixth Judicial Court

Business Unit: 23600

Reports to Include in PDF Submission

Form #	Title	
☒	Cvr Ltr	Cover Letter <i>Agency Level</i>
☒	S-1	Certification <i>Agency Level</i>
☒	S-2	Organizational Chart <i>Agency/Program Level</i>
☒	S-8	Financial Summary (BFM) <i>Agency/Program Level</i>
☒	GF	General Fund Budget Change Log <i>Agency/Program Level</i>
☒	S-9	Account Code Revenue / Expenditure Report <i>Agency/Program Level</i>
☒	S-10	Fund Balance Projection <i>Fund Level</i>
☒	S-13	Detail of Rate Line Items (see instructions) <i>Agency Level</i>
☒	P-1	Program Narrative <i>Program Level</i>
☐	R-2	Transfer Report <i>Agency Level</i>
☒	REV/EXP	Revenue-Expenditure Comparison Report <i>Agency/Program Level</i>
☐	FFRW	Detail of Federal Funds Revenue Worksheet <i>Agency/Program Level</i>
☐	EB-1	Expansion Justifications <i>Program Level</i>
☐	EB-2	Expansion Fiscal Summary <i>Program Level</i>
☐	EB-3	Expansion Line Item Detail <i>Program Level</i>
☐	LFR	Legislating for Results Expansion Tool <i>Program Level</i>
☒	E4	Pcode Detail <i>Program Level</i>
☒	E5	Contract by Pcode <i>Program Level</i>
☒	SAR	Special Appropriation Request Report <i>Agency Level</i>
☐	APR	Annual Performance Report <i>Program Level</i>
☐	Table 2	Table 2 Performance Measure Summary <i>Program Level</i>
☐	SP	Strategic Plan <i>Agency Level</i>
☐	ITP	Information Technology Plan <i>Agency Level</i>
☐	C-1	Base Operating Budget <i>Agency Level</i>
☐	C-2	IT Request Plan <i>Agency Level</i>
☐	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

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



**STATE OF NEW MEXICO
SIXTH JUDICIAL DISTRICT & MAGISTRATE COURTS
FINANCE DEPARTMENT**

GRANT, LUNA & HIDALGO COUNTIES
P.O. BOX 2339 | SILVER CITY, NM 88062
FAX: (575) 574-4019

Gabryelle Villines-Morales
Financial Supervisor/CFO
(575) 574-4018
sildgvm@nmcourts.gov

Carlene Jimenez
Financial Specialist
(575) 574-4010
sildcgj@nmcourts.gov

Clint Wellborn
Financial Specialist
(575) 574-1124
sildcww@nmcourts.gov

September 1, 2026

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

Henry Jacobs
Fiscal Analyst
325 Don Gaspar, Suite 101
Santa Fe, NM 87501

RE: BU 236 FY28 Appropriation Request

Dear Mr. Semiglia and Mr. Jacobs,

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

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

The requested increase for the Sixth Judicial District Court totals an additional \$345.2 in our base budget and is broken down as follows:

- a. \$170.1 for Pretrial Services and Treatment Court Costs to include the PTS Funding Shortfall, the full-time funding for the conversion of the full-time/Term position to a full-time/Perm Judicial Specialist II for Magistrate Court and the Specialty Court Needs, and
- b. \$91.7 for the full-time funding for the conversion of the full-time/Term position to a full-time/Perm Financial Specialist, and
- c. \$83.4 for the full-time funding for the conversion of the full-time/Term position to a full-time/Perm Pretrial Services Support Navigator

Further details of our request are outlined in the P-1.

Please find attached the entire Sixth Judicial District FY28 Appropriation Request documents in pdf version. As instructed, the budget request has been emailed to the following addresses:

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

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

If you have any questions, please contact me.

Sincerely,



Gabryelle Villines-Morales
Financial Supervisor/CFO

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

Agency Name: Sixth Judicial District Court

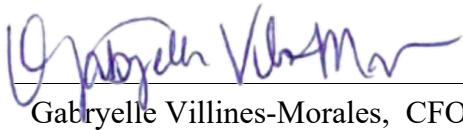
Business Unit: 23600

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



Jarod K. Hofackel, Chief Judge

,



Gabrielle Villines-Morales, CFO

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

575-574-4018

sildgvm@nmcourts.gov

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

Program Description:

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

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

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

The Sixth Judicial District Court receives funds to operate the Court Appointed Special Advocate (CASA) program in the three counties. The amount to operate CASA is \$104,000 and the funds are transferred to the SJDC through the Administrative Office of the Courts. The Sixth Judicial District Court also received an additional \$85,300 supplemental appropriation over a two-year period but will not be present in the current year appropriation.

Major Issues and Accomplishments:

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

Grant County Adult Treatment Court: The Grant County Adult Treatment Court Program was established in July 2009. The Program Manager manages this program as well as the Hidalgo County Adult Treatment Court Program.

The program has had three hundred and fourteen (314) participants to date with one hundred and forty-nine (149) graduates. Focusing on FY26 the program capacity currently sits at fifteen (15) participants with thirteen (13) active. The program has recently added a part time, permanent surveillance officer for after-hours reporting, drug screens and curfew checks.

The program is designed to provide treatment for participants with clinically significant substance use disorders at the community level in lieu of more restrictive and costly modalities such as detention centers, group homes, treatment foster care, and residential treatment centers. In order to graduate from the program the client must have a minimum of 90 days of sobriety, be in school or employed, attend group, individual, and family treatment sessions, and comply with numerous other program components. Other program components include drug testing and intensive monitoring, anger management classes, parenting classes and community service activities.

The current graduation rate is 50% and the current retention rate is 45.69%. During FY26 there were approximately

P-1 Program Overview

BU PCode
23600 P236

1721 random in-house U-A tests and 75 Lab tests administered. During FY 26 the Grant County Adult Treatment Court was proud to have celebrated eight (3) graduations. In addition to the graduation celebration the Grant County Adult Treatment Court hosted a posole luncheon and open house for court participants and staff.

Hidalgo County Adult Treatment Court: The Hidalgo County Adult Treatment Court Program has been operating since February 2008. The Program Manager manages this program as well as the Grant County Adult Treatment Court Program. The program has recently added a part time, permanent surveillance officer for after-hours reporting, drug screens and curfew checks

The program has had one hundred and sixty-two (162) participants to date with ninety-five (95) graduates. Program acceptance rate sits at 100% with a program capacity of ten (10) participants with eight (8) active.

The Hidalgo Adult Drug Court has implemented group incentives for those progressing in a positive direction; this has been beneficial to keeping participants closer together. The participants encourage each other to focus and reach for a better style of living.

The current graduation rate is 50% and the current retention rate is 51.52.%. During 26 there were approximately 446 random in-house U-A tests and 10 Lab tests administered. During FY26 the Hidalgo County Adult treatment Court was proud to have celebrated one (1) graduation.

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

The two programs are now fully staffed with a Program Manager, Program/Project Specialist, Court Probation Officer 2, and Surveillance Officer.

In addition, the Grant County and Hidalgo County Adult Treatment Court Programs have completed and earned their certifications, which will align with New Mexico Treatment Court Standards.

The Luna County Adult Treatment Court Program, established in March 2016 under the Honorable Judge Jennifer E. DeLaney, is a post-adjudication initiative designed for adults with moderate to severe substance use disorders and high criminogenic needs—many of whom have experienced incarceration or repeated probation violations due to drug use. The program has served 120 participants to date, with 44 graduates and 11 currently enrolled. It operates in alignment with the National Drug Court Institute's Best Practices and the New Mexico Treatment Court Standards, supported by a multidisciplinary team including a Program Manager, Court Probation Officer 1, Administrative Assistant, with additional part-time support from Luna County.

On February 5, 2024, the program earned Gold Certification, recognizing its excellence and fidelity to state standards. In January 2025, Luna County's program was further distinguished as one of only ten programs nationwide selected for a federal study on harm-reduction strategies, highlighting its innovative approach and commitment to evidence-based practices.

Pretrial Services Program (originally established in July 2018)

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

P-1 Program Overview

BU PCode
23600 P236

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

From July 2025 to June 2026, the District had an average 395 monthly defendants on active supervision. The vision of the Pretrial Release Services Division is to ensure that those who are released pending trial, are done so on the least restrictive conditions necessary to minimize flight risk and assure public safety under Rule 5-401 through 5-407 NMRA. The mission of the Pretrial Release Services is to promote pretrial justice and enhance community safety and court appearance. Strategic goals of the pretrial services program include continued implementation and tracking of important pretrial data including safety rate, success rate, and appearance rates as well continued implementation of the Pretrial Support Navigator Pilot Project. This new pilot focuses on addressing barriers for high need defendants. High need defendants are determined by a needs assessment (developed by the statewide project team) completed at the time of intake. Additionally, the majority of the staff are now Certified Pretrial Practitioners, which is the highest nationally recognized certification in the field.

Our Pretrial Services Program (PTS) currently employs one Pretrial Program Manager, one Pretrial Services Officer 2, and three Pretrial Services Officer 1, and one Court Support Navigator. The Pretrial Program Manager supervises a staff of five, who all assist with Pretrial Services seven courts (three district and four magistrate courts

Overview of Request:

The funding requests were vetted through a rigorous process before the NM Judicial Branch Budget Committee and were ultimately approved by the New Mexico Supreme Court as part of the unified budget process of the NM Judicial Branch. The Sixth Judicial District Court is requesting:

- a. \$170.1 for Pretrial Services and Treatment Court Costs,
- b. \$91.7 for the full-time funding for the conversion of the full-time/Term position to a full-time/Perm Financial Specialist, and
- c. \$83.4 for the full-time funding for the conversion of the full-time/Term position to a full-time/Perm Pretrial Services Support Navigator

The Financial Department is currently operating with one supervisor and two financial specialists which manages a budget of about \$9,000.0 million, including the purchasing and accounts receivables for seven courts in Bayard, Silver City, Deming, and Lordsburg. The funding for this term to perm position (\$91.7) will leave the department operating with four employees. The vacant Perm Financial Specialist is in active recruitment.

The funding needed to support Pretrial Services and Treatment Court costs totals \$170.1, with the program descriptions provided above, and \$83.4 to support the currently filled Pretrial Services Support Navigator position.

Programmatic Changes:

In May 2026, the SJDC took part in a retreat with the Chief Justice, AOC, Chief Judges, Court Executive Officers, and other key staff around the state. The National Center for State Courts developed an updated New Mexico Judiciary Strategic Campaign which will be released soon. The SJDC submitted its FY28 budget request consistent with New Mexico Supreme Court Budget Priorities, updated New Mexico Judiciary Strategic Campaign, and as approved by the unified budget.

P-1 Program Overview

Base Budget Justification: As noted above, the Sixth Judicial District Court's FY28 funding requests went through a rigorous vetting process before the NM Judicial Branch Budget Committee and were approved by the NM Supreme Court. The requested increase for the Sixth Judicial District Court totals an additional \$345.2 in our base budget and is broken down as follows:

200 Category – 4.1% total GF request percentage change from FY27:
\$170.1 funding for Pretrial Services and Treatment Court costs,
\$91.7 1.0 full-time/Term to full-time/Perm Financial Specialist, and
\$83.4 1.0 full-time/Term to full-time/Perm Pretrial Services Support Navigator.

Category 400 remains flat.

We are requesting one special that has been approved by Supreme Court:
\$45.0 for IT Refresh and File Digitization

SIXTH JUDICIAL DISTRICT AND MAGISTRATE COURTS
ORGANIZATIONAL CHART

Effective as of August 26, 2026

DISTRICT COURT JUDGES, AT-WILL & CLASSIFIED EMPLOYEES

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

*Division III, District Judge-Jim Foy
TCAA (At-Will), Katrina Marquez ** Legal Office Specialist (Classified), Sonia Carbajal

Hidalgo County
*Judges are assigned cases in this County

**Denotes: Paralegal Reports To

Luna County
*Division II, District Judge-Jennifer E. DeLaney TCAA (At-Will), Adelaida Camuñez ** Legal Office Specialist (Classified), Emmanuel Hernandez

*Division IV, Chief Judge/Administrative Authority-Jarod K. Hofacket	
TCAA (At-Will), Debbie Almanza ** Legal Office Specialist, Amy Cardenas Court Executive Officer 2 (At-Will), Angelic Muñoz Attorney-Associate (At-Will), (Vacant) Law Clerk, Silver City (At-Will), Sarah Grew Law Clerk, Deming (At-Will), Steven Richard (Autho. Term) Domestic Relations Hearing Officer (At-Will), Edna Reyes Paralegal (At-Will), Angela Rodriguez Security Bailiff (At-Will), Richard Pacheco ** Court Services Specialist, Jennifer Hernandez	

MAGISTRATE JUDGES & MAGISTRATE COURT CLASSIFIED EMPLOYEES
Chief Judge/Administrative Authority

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

Grant County, Division I (Silver City)
Magistrate Judge, D. Matthew Runnels **Court Manager 1, Janelle Muñoz Supervises: JS Senior, Donna Mercadante (<i>floats and works at BAYM</i>) JS 2, Adrienne Sarli JS 2, Daniel Udero JS 2, Mary Avina JS 2, Grace Placencio

Grant County, Division II (Bayard)
Magistrate Judge, Hector C. Grijalva **Court Manager 1, Elida Garcia Supervises: JS 2, Madeline Reese JS 2, Denae Ponce JS 2, Adreanna Carrillo

Hidalgo County (Lordsburg)
Magistrate Judge, Mark D. Thomas **Court Manager 2, D. Laura Ramirez Supervises: JS Senior, Maria Alvarez JS 2, Analisa Castañeda JS 2, Aylin Carreon

Luna County (Deming)
Magistrate Judge, J. Scott Chandler **Court Manager 2, Isabel Gonzalez Orona Supervises: JS Senior, Priscilla Peña JS Leadworker, Jessica Caro JS 2, Victoria Enriquez JS 2, Vanessa Chavez JS 2, Ruth Andujo JS 2, Josefina Pizarro (Autho. Term)

SIXTH JUDICIAL DISTRICT AND MAGISTRATE COURTS
ORGANIZATIONAL CHART

DISTRICT COURT CLASSIFIED EMPLOYEES
Chief Judge/Administrative Authority

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

**Denotes: CEOs Reports To
***Denotes: HR Generalist Reports to

Grant County District Court Clerk's Office
**JS Supervisor, Alejandra Cruz
Supervises:
JS Leadworker, Anna Sandoval
JS 2, Janette Polanco
JS 2, Erik Chavez
JS 2, Alexys Villanueva

Grant County & Hidalgo Adult Drug Court Programs
**Program Manager, Edward Santa Maria
Supervises
Program/Project Specialist, Sylvia Zapata
Court Probation Officer 2, Kelly Clark
Surv. Officer, Richard Hurst
Invested District Judges (ADC):
Division III (Grant)
Division IV (Hidalgo)

Administration Department
**Human Resources Generalist, Susan Kirker
Supervises:
***Security Bailiff (At-Will), Jordan Benfield
**Deputy Court Executive Officer 1, Angelic Gutierrez
Supervises:
IT Specialist Senior, Christopher Stroup

Hidalgo County District Court Clerk's Office
**JS Leadworker, Kerri Clark
Supervises:
JS 2, Veronica Diaz, (floats & works at LORM)

Pretrial Services Division (Grant, Hidalgo & Luna Counties)
**Pretrial Program Manager, Corina Castillo
Supervises:
PTSO 2, Griselda Urtiaga, Deming
PTSO 1, Iris Aguilar, Deming
PTSO 1, Melissa Sandoval, Silver City
PTSO 1, Sonia Estrada, Silver City
Court Support Navigator, Sherrell Carlson (Autho. Term)

Luna County District Court Clerk's Office
**JS Supervisor, Margaret Gomez
Supervises:
JS Leadworker, Miriam Davila
JS 2, Liberty Gigante
JS 2, Salvador Osorio
JS 2, Liliana Sanchez

Luna County Adult Drug Court Program
**Program Manager, Kendra Varela
Supervises:
Administrative Assistant 1, Lizbeth Cardoza
Court Probation Officer 1, Benjamin Jimenez
Surv. Officer, (Vacant)
Invested District Judge (ADC): Division II

Financial Department
**Fin Supervisor, Gabryelle Villines-Morales
Supervises:
Financial Specialist, Carlene Jimenez Gutierrez
Financial Specialist, Clinton Webb Wellborn
Financial Specialist, (Vacant Autho. Term)

BU PCode Department
23600 0000 0000000000

S-8 Financial Summary

(Dollars in Thousands)

		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	8,223.7	7,669.6	8,427.8	0.0	9,039.1	0.0	9,039.1
112	Other Transfers	239.2	1,336.0	602.6	0.0	616.3	0.0	616.3
130	Other Revenues	43.7	51.0	43.3	0.0	46.1	0.0	46.1
150	Fund Balance	53.0	0.0	68.3	0.0	65.9	0.0	65.9
REVENUE, TRANSFERS		8,559.6	9,056.6	9,142.0	0	9,767.4	0.0	9,767.4
REVENUE		8,559.6	9,056.6	9,142.0	0	9,767.4	0.0	9,767.4
EXPENSE								
200	Personal services and employee benefits	7,484.1	7,798.8	8,066.0	8,081.7	8,655.0	0.0	8,655.0
300	Contractual services	831.2	831.5	831.7	0.0	859.6	0.0	859.6
400	Other	244.3	417.1	244.3	0.0	252.8	0.0	252.8
EXPENDITURES		8,559.6	9,047.4	9,142.0	8,081.68	9,767.4	0.0	9,767.4
EXPENSE		8,559.6	9,047.4	9,142.0	8,081.68	9,767.4	0.0	9,767.4
FTE POSITIONS								
810	Permanent	73.00	72.00	75.00	76.00	3.00	0.00	3.00
FTEs		73.00	72.00	75.00	76.00	3.00	0.00	3.00
FTE POSITIONS		73.00	72.00	75.00	76.00	3.00	0.00	3.00

BU PCode Department
23600 P236 000000

S-8 Financial Summary

(Dollars in Thousands)

		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	8,223.7	7,669.6	8,427.8	0.0	9,039.1	0.0	9,039.1
112	Other Transfers	239.2	1,336.0	602.6	0.0	616.3	0.0	616.3
130	Other Revenues	43.7	51.0	43.3	0.0	46.1	0.0	46.1
150	Fund Balance	53.0	0.0	68.3	0.0	65.9	0.0	65.9
REVENUE, TRANSFERS		8,559.6	9,056.6	9,142.0	0.0	9,767.4	0.0	9,767.4
REVENUE		8,559.6	9,056.6	9,142.0	0.0	9,767.4	0.0	9,767.4
EXPENSE								
200	Personal services and employee benefits	7,484.1	7,798.8	8,066.0	8,081.7	8,655.0	0.0	8,655.0
300	Contractual services	831.2	831.5	831.7	0.0	859.6	0.0	859.6
400	Other	244.3	417.1	244.3	0.0	252.8	0.0	252.8
EXPENDITURES		8,559.6	9,047.4	9,142.0	8,081.68	9,767.4	0.0	9,767.4
EXPENSE		8,559.6	9,047.4	9,142.0	8,081.68	9,767.4	0.0	9,767.4
FTE POSITIONS								
810	Permanent	73.00	72.00	75.00	76.00	3.00	0.00	3.00
FTEs		73.00	72.00	75.00	76.00	3.00	0.00	3.00
FTE POSITIONS		73.00	72.00	75.00	76.00	3.00	0.00	3.00

SIXTH JUDICIAL DISTRICT COURT (23600) RING GENERAL FUND: AGENCY APPROPRIATION REQUEST CHANGES BY PROGRAM AND CATEGORY									
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Sixth Judicial District Court (P236)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$7,551.6	\$648.5	\$227.7	\$0.0	\$8,427.8
Increases (Decreases)					
Pretrial and Treatment Court Costs	\$170.1				\$170.1
Term to Perm Financial Specialist (w/ funding)	\$91.7				\$91.7
Term to Perm PTS Support Navigator (w/ funding)	\$83.4				\$83.4
GSD Rates Increase	\$12.7				\$12.7
Rates/Insurance Shortfall	\$181.3				\$181.3
10% Benefits Increase	\$72.1				\$72.1
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
FY28 Request: General Fund	\$8,162.9	\$648.5	\$227.7	\$0.0	\$9,039.1
\$ increase over FY27	\$611.3	\$0.0	\$0.0	\$0.0	\$611.3
% increase over FY27	8.1%	0.0%	0.0%	#DIV/0!	7.3%

BU PCode Department
23600 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	8,223.7	7,669.6	8,427.8	0.0	9,039.1	0.0	9,039.1
111	General Fund Transfers	8,223.7	7,669.6	8,427.8	0.0	9,039.1	0.0	9,039.1
425909	Other Services - Interagency	135.2	525.8	498.6	0.0	471.4	0.0	471.4
499905	Other Financing Sources	104.0	810.2	104.0	0.0	144.9	0.0	144.9
112	Other Transfers	239.2	1,336.0	602.6	0.0	616.3	0.0	616.3
425202	Printing & Reproduction	16.1	14.0	16.6	0.0	14.2	0.0	14.2
425302	Legal Services	12.0	15.3	13.2	0.0	15.2	0.0	15.2
429602	Court Costs	13.2	12.0	11.7	0.0	12.1	0.0	12.1
434402	Payments For Care-Individuals	2.4	4.7	1.8	0.0	4.6	0.0	4.6
496909	Misc Revenue - Interagency	0.0	5.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	43.7	51.0	43.3	0.0	46.1	0.0	46.1
325900	Restricted FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0
328900	Unassigned FB - Gov	53.0	0.0	68.3	0.0	65.9	0.0	65.9
150	Fund Balance	53.0	0.0	68.3	0.0	65.9	0.0	65.9
TOTAL REVENUE		8,559.6	9,056.6	9,142.0	0	9,767.4	0.0	9,767.4
520100	Exempt Perm Positions P/T&F/T	5,424.2	5,431.8	5,688.3	5,742.7	5,966.9	0.0	5,966.9
520200	Term Positions	0.0	49.9	0.0	1.4	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	4.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	33.9	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	488.6	721.3	728.6	896.6	1,004.2	0.0	1,004.2
521200	Retirement Contributions	1,014.5	993.9	1,016.1	966.6	1,055.2	0.0	1,055.2
521300	F I C A	403.1	401.4	426.7	353.4	447.7	0.0	447.7
521400	Workers' Comp Assessment Fee	0.7	0.8	0.8	0.0	0.8	0.0	0.8
521410	GSD Work Comp Insur Premium	35.0	35.0	30.8	0.0	40.0	0.0	40.0
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	4.8	0.0	4.8
521600	Employee Liability Ins Premium	12.8	12.7	63.0	0.0	17.5	0.0	17.5
521700	RHC Act Contributions	105.2	114.2	111.7	120.9	117.9	0.0	117.9
200	Personal services and employee benef	7,484.1	7,798.8	8,066.0	8,081.7	8,655.0	0.0	8,655.0
535100	Medical Services	0.8	2.7	2.3	0.0	2.9	0.0	2.9
535200	Professional Services	67.4	248.2	125.0	0.0	111.0	0.0	111.0
535300	Other Services	647.0	517.8	586.3	0.0	664.1	0.0	664.1
535400	Audit Services	18.2	19.9	26.6	0.0	29.2	0.0	29.2
535500	Attorney Services	57.8	26.9	71.5	0.0	52.4	0.0	52.4

BU PCode Department
23600 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
535600	IT Services	40.0	16.0	20.0	0.0	0.0	0.0	0.0
300	Contractual services	831.2	831.5	831.7	0.0	859.6	0.0	859.6
542100	Employee I/S Mileage & Fares	6.2	7.7	6.3	0.0	6.2	0.0	6.2
542200	Employee I/S Meals & Lodging	15.0	47.5	20.4	0.0	21.0	0.0	21.0
542300	Brd & Comm Mbr Meals & Lodging	0.0	0.0	4.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	6.8	9.3	6.1	0.0	8.9	0.0	8.9
542600	Transp - Parts & Supplies	4.5	6.7	2.6	0.0	4.4	0.0	4.4
542700	Transp - Transp Insurance	1.2	1.1	1.3	0.0	1.5	0.0	1.5
543200	Maint - Furn, Fixt, Equipment	10.2	12.9	11.0	0.0	13.0	0.0	13.0
543300	Maint - Buildings & Structures	23.4	3.6	5.3	0.0	4.6	0.0	4.6
543500	Maint - Supplies	0.2	0.1	0.3	0.0	0.2	0.0	0.2
543600	Maint - Laundry/Dry Cleaning	0.4	0.0	0.4	0.0	0.0	0.0	0.0
543820	Maintenance IT	7.4	5.6	4.4	0.0	6.0	0.0	6.0
543830	IT HW/SW Agreements	0.5	4.1	0.5	0.0	2.6	0.0	2.6
544000	Supply Inventory IT	10.9	18.0	2.6	0.0	5.2	0.0	5.2
544100	Supplies-Office Supplies	16.5	14.2	11.1	0.0	10.1	0.0	10.1
544200	Supplies-Medical, Lab, Personal	0.5	7.8	4.1	0.0	6.2	0.0	6.2
544500	Supplies-Food	1.0	1.3	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing, Uniforms, Linen	1.0	0.5	0.5	0.0	0.5	0.0	0.5
544900	Supplies-Inventory Exempt	2.1	31.4	6.5	0.0	6.5	0.0	6.5
545710	DOIT HCM Assessment Fees	25.7	25.6	27.4	0.0	27.0	0.0	27.0
545900	Printing & Photo Services	11.8	11.3	11.5	0.0	8.1	0.0	8.1
546100	Postage & Mail Services	8.3	49.0	3.9	0.0	4.1	0.0	4.1
546500	Rent Of Equipment	0.3	26.0	22.0	0.0	16.4	0.0	16.4
546600	Communications	58.2	70.1	59.5	0.0	65.5	0.0	65.5
546700	Subscriptions/Dues/License Fee	9.6	12.4	14.7	0.0	12.7	0.0	12.7
546800	Employee Training & Education	13.3	11.4	8.4	0.0	10.0	0.0	10.0
546900	Advertising	0.4	0.0	0.1	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	1.9	2.0	4.9	0.0	4.8	0.0	4.8
548200	Furniture & Fixtures	0.0	0.0	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	0.3	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	32.6	0.0	0.0	0.0	0.0	0.0

BU PCode Department
23600 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
549600	Employee O/S Mileage & Fares	3.6	3.7	1.9	0.0	3.9	0.0	3.9
549700	Employee O/S Meals & Lodging	3.4	0.9	2.6	0.0	3.4	0.0	3.4
400	Other	244.3	417.1	244.3	0.0	252.8	0.0	252.8
TOTAL EXPENSE		8,559.6	9,047.4	9,142.0	8,081.68	9,767.4	0.0	9,767.4
810	Permanent	73.00	72.00	73.00	76.00	3.00	0.00	3.00
810	Permanent	73.00	72.00	73.00	76.00	3.00	0.00	3.00
TOTAL FTE POSITIONS		73.00	72.00	73.00	76.00	3.00	0.00	3.00

Sixth Judicial District Court

State of New Mexico

BU PCode Department
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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	8,223.7	7,669.6	8,427.8	0.0	9,039.1	0.0	9,039.1
111	General Fund Transfers	8,223.7	7,669.6	8,427.8	0.0	9,039.1	0.0	9,039.1
425909	Other Services - Interagency	135.2	525.8	498.6	0.0	471.4	0.0	471.4
499905	Other Financing Sources	104.0	810.2	104.0	0.0	144.9	0.0	144.9
112	Other Transfers	239.2	1,336.0	602.6	0.0	616.3	0.0	616.3
425202	Printing & Reproduction	16.1	14.0	16.6	0.0	14.2	0.0	14.2
425302	Legal Services	12.0	15.3	13.2	0.0	15.2	0.0	15.2
429602	Court Costs	13.2	12.0	11.7	0.0	12.1	0.0	12.1
434402	Payments For Care-Individuals	2.4	4.7	1.8	0.0	4.6	0.0	4.6
496909	Misc Revenue - Interagency	0.0	5.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	43.7	51.0	43.3	0.0	46.1	0.0	46.1
325900	Restricted FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0
328900	Unassigned FB - Gov	53.0	0.0	68.3	0.0	65.9	0.0	65.9
150	Fund Balance	53.0	0.0	68.3	0.0	65.9	0.0	65.9
TOTAL REVENUE		8,559.6	9,056.6	9,142.0	0.0	9,767.4	0.0	9,767.4
520100	Exempt Perm Positions P/T&F/T	5,424.2	5,431.8	5,688.3	5,742.7	5,966.9	0.0	5,966.9
520200	Term Positions	0.0	49.9	0.0	1.4	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	4.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	33.9	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	488.6	721.3	728.6	896.6	1,004.2	0.0	1,004.2
521200	Retirement Contributions	1,014.5	993.9	1,016.1	966.6	1,055.2	0.0	1,055.2
521300	F I C A	403.1	401.4	426.7	353.4	447.7	0.0	447.7
521400	Workers' Comp Assessment Fee	0.7	0.8	0.8	0.0	0.8	0.0	0.8
521410	GSD Work Comp Insur Premium	35.0	35.0	30.8	0.0	40.0	0.0	40.0
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	4.8	0.0	4.8
521600	Employee Liability Ins Premium	12.8	12.7	63.0	0.0	17.5	0.0	17.5
521700	RHC Act Contributions	105.2	114.2	111.7	120.9	117.9	0.0	117.9
200	Personal services and employee benef	7,484.1	7,798.8	8,066.0	8,081.7	8,655.0	0.0	8,655.0
535100	Medical Services	0.8	2.7	2.3	0.0	2.9	0.0	2.9
535200	Professional Services	67.4	248.2	125.0	0.0	111.0	0.0	111.0
535300	Other Services	647.0	517.8	586.3	0.0	664.1	0.0	664.1
535400	Audit Services	18.2	19.9	26.6	0.0	29.2	0.0	29.2
535500	Attorney Services	57.8	26.9	71.5	0.0	52.4	0.0	52.4

Sixth Judicial District Court

State of New Mexico

BU PCode Department
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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
535600	IT Services	40.0	16.0	20.0	0.0	0.0	0.0	0.0
300	Contractual services	831.2	831.5	831.7	0.0	859.6	0.0	859.6
542100	Employee I/S Mileage & Fares	6.2	7.7	6.3	0.0	6.2	0.0	6.2
542200	Employee I/S Meals & Lodging	15.0	47.5	20.4	0.0	21.0	0.0	21.0
542300	Brd & Comm Mbr Meals & Lodging	0.0	0.0	4.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	6.8	9.3	6.1	0.0	8.9	0.0	8.9
542600	Transp - Parts & Supplies	4.5	6.7	2.6	0.0	4.4	0.0	4.4
542700	Transp - Transp Insurance	1.2	1.1	1.3	0.0	1.5	0.0	1.5
543200	Maint - Furn, Fixt, Equipment	10.2	12.9	11.0	0.0	13.0	0.0	13.0
543300	Maint - Buildings & Structures	23.4	3.6	5.3	0.0	4.6	0.0	4.6
543500	Maint - Supplies	0.2	0.1	0.3	0.0	0.2	0.0	0.2
543600	Maint - Laundry/Dry Cleaning	0.4	0.0	0.4	0.0	0.0	0.0	0.0
543820	Maintenance IT	7.4	5.6	4.4	0.0	6.0	0.0	6.0
543830	IT HW/SW Agreements	0.5	4.1	0.5	0.0	2.6	0.0	2.6
544000	Supply Inventory IT	10.9	18.0	2.6	0.0	5.2	0.0	5.2
544100	Supplies-Office Supplies	16.5	14.2	11.1	0.0	10.1	0.0	10.1
544200	Supplies-Medical, Lab, Personal	0.5	7.8	4.1	0.0	6.2	0.0	6.2
544500	Supplies-Food	1.0	1.3	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing, Uniforms, Linen	1.0	0.5	0.5	0.0	0.5	0.0	0.5
544900	Supplies-Inventory Exempt	2.1	31.4	6.5	0.0	6.5	0.0	6.5
545710	DOIT HCM Assessment Fees	25.7	25.6	27.4	0.0	27.0	0.0	27.0
545900	Printing & Photo Services	11.8	11.3	11.5	0.0	8.1	0.0	8.1
546100	Postage & Mail Services	8.3	49.0	3.9	0.0	4.1	0.0	4.1
546500	Rent Of Equipment	0.3	26.0	22.0	0.0	16.4	0.0	16.4
546600	Communications	58.2	70.1	59.5	0.0	65.5	0.0	65.5
546700	Subscriptions/Dues/License Fee	9.6	12.4	14.7	0.0	12.7	0.0	12.7
546800	Employee Training & Education	13.3	11.4	8.4	0.0	10.0	0.0	10.0
546900	Advertising	0.4	0.0	0.1	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	1.9	2.0	4.9	0.0	4.8	0.0	4.8
548200	Furniture & Fixtures	0.0	0.0	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	0.3	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	32.6	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	3.6	3.7	1.9	0.0	3.9	0.0	3.9

Sixth Judicial District Court

State of New Mexico

BU PCode Department
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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
549700	Employee O/S Meals & Lodging	3.4	0.9	2.6	0.0	3.4	0.0	3.4
400	Other	244.3	417.1	244.3	0.0	252.8	0.0	252.8
TOTAL EXPENSE		8,559.6	9,047.4	9,142.0	8,081.7	9,767.4	0.0	9,767.4
810	Permanent	73.00	72.00	73.00	76.00	3.00	0.00	3.00
810	Permanent	73.00	72.00	73.00	76.00	3.00	0.00	3.00
TOTAL FTE POSITIONS		73.00	72.00	73.00	76.00	3.00	0.00	3.00

Sixth Judicial District Court

BU PCode Department
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State of New Mexico

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

	Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	8,223.7	7,669.6	0.0	0.0	9,039.1	0.0	9,039.1
111	General Fund Transfers	8,223.7	7,669.6	8,427.8	0.0	9,039.1	0.0	9,039.1
425909	Other Services - Interagency	135.2	525.8	0.0	0.0	471.4	0.0	471.4
499905	Other Financing Sources	104.0	810.2	0.0	0.0	144.9	0.0	144.9
112	Other Transfers	239.2	1,336.0	602.6	0.0	616.3	0.0	616.3
425202	Printing & Reproduction	16.1	14.0	0.0	0.0	14.2	0.0	14.2
425302	Legal Services	12.0	15.3	0.0	0.0	15.2	0.0	15.2
429602	Court Costs	13.2	12.0	0.0	0.0	12.1	0.0	12.1
434402	Payments For Care-Individuals	2.4	4.7	0.0	0.0	4.6	0.0	4.6
496909	Misc Revenue - Interagency	0.0	5.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	43.7	51.0	43.3	0.0	46.1	0.0	46.1
325900	Restricted FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0
328900	Unassigned FB - Gov	53.0	0.0	0.0	0.0	65.9	0.0	65.9
150	Fund Balance	53.0	0.0	68.3	0.0	65.9	0.0	65.9
TOTAL REVENUE		8,559.6	9,056.6	9,142.0	0	9,767.4	0.0	9,767.4

Sixth Judicial District Court

BU PCode Department
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State of New Mexico

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

		Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
							Base	Expansion	Total
499105	General Fd. Appropriation		8,223.7	7,669.6	8,427.8	0.0	9,039.1	0.0	9,039.1
111	General Fund Transfers		8,223.7	7,669.6	8,427.8	0.0	9,039.1	0.0	9,039.1
425909	Other Services - Interagency		135.2	525.8	498.6	0.0	471.4	0.0	471.4
499905	Other Financing Sources		104.0	810.2	104.0	0.0	144.9	0.0	144.9
112	Other Transfers		239.2	1,336.0	602.6	0.0	616.3	0.0	616.3
425202	Printing & Reproduction		16.1	14.0	16.6	0.0	14.2	0.0	14.2
425302	Legal Services		12.0	15.3	13.2	0.0	15.2	0.0	15.2
429602	Court Costs		13.2	12.0	11.7	0.0	12.1	0.0	12.1
434402	Payments For Care-Individuals		2.4	4.7	1.8	0.0	4.6	0.0	4.6
496909	Misc Revenue - Interagency		0.0	5.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues		43.7	51.0	43.3	0.0	46.1	0.0	46.1
325900	Restricted FB - Gov		0.0	0.0	0.0	0.0	0.0	0.0	0.0
328900	Unassigned FB - Gov		53.0	0.0	68.3	0.0	65.9	0.0	65.9
150	Fund Balance		53.0	0.0	68.3	0.0	65.9	0.0	65.9
TOTAL REVENUE			8,559.6	9,056.6	9,142.0	0.0	9,767.4	0.0	9,767.4

Sixth Judicial District Court

BU PCode Department
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State of New Mexico

S-9 Account Code 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
520100	Exempt Perm Positions P/T&F/T	5,424.2	5,431.8	5,688.3	5,742.7	5,966.9	0.0	5,966.9
520200	Term Positions	0.0	49.9	0.0	1.4	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	4.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	33.9	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	488.6	721.3	728.6	896.6	1,004.2	0.0	1,004.2
521200	Retirement Contributions	1,014.5	993.9	1,016.1	966.6	1,055.2	0.0	1,055.2
521300	F I C A	403.1	401.4	426.7	353.4	447.7	0.0	447.7
521400	Workers' Comp Assessment Fee	0.7	0.8	0.8	0.0	0.8	0.0	0.8
521410	GSD Work Comp Insur Premium	35.0	35.0	30.8	0.0	40.0	0.0	40.0
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	4.8	0.0	4.8
521600	Employee Liability Ins Premium	12.8	12.7	63.0	0.0	17.5	0.0	17.5
521700	RHC Act Contributions	105.2	114.2	111.7	120.9	117.9	0.0	117.9
200	Personal services and employee benefits	7,484.1	7,798.8	8,066.0	8,081.7	8,655.0	0.0	8,655.0
535100	Medical Services	0.8	2.7	2.3	0.0	2.9	0.0	2.9
535200	Professional Services	67.4	248.2	125.0	0.0	111.0	0.0	111.0
535300	Other Services	647.0	517.8	586.3	0.0	664.1	0.0	664.1
535400	Audit Services	18.2	19.9	26.6	0.0	29.2	0.0	29.2
535500	Attorney Services	57.8	26.9	71.5	0.0	52.4	0.0	52.4
535600	IT Services	40.0	16.0	20.0	0.0	0.0	0.0	0.0
300	Contractual services	831.2	831.5	831.7	0.0	859.6	0.0	859.6
542100	Employee I/S Mileage & Fares	6.2	7.7	6.3	0.0	6.2	0.0	6.2
542200	Employee I/S Meals & Lodging	15.0	47.5	20.4	0.0	21.0	0.0	21.0
542300	Brd & Comm Mbr Meals & Lodgin	0.0	0.0	4.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	6.8	9.3	6.1	0.0	8.9	0.0	8.9
542600	Transp - Parts & Supplies	4.5	6.7	2.6	0.0	4.4	0.0	4.4
542700	Transp - Transp Insurance	1.2	1.1	1.3	0.0	1.5	0.0	1.5
543200	Maint - Furn, Fixt, Equipment	10.2	12.9	11.0	0.0	13.0	0.0	13.0
543300	Maint - Buildings & Structures	23.4	3.6	5.3	0.0	4.6	0.0	4.6
543500	Maint - Supplies	0.2	0.1	0.3	0.0	0.2	0.0	0.2
543600	Maint - Laundry/Dry Cleaning	0.4	0.0	0.4	0.0	0.0	0.0	0.0
543820	Maintenance IT	7.4	5.6	4.4	0.0	6.0	0.0	6.0
543830	IT HW/SW Agreements	0.5	4.1	0.5	0.0	2.6	0.0	2.6

Sixth Judicial District Court

BU PCode Department
23600 0000 0000000000

State of New Mexico

S-9 Account Code 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
544000	Supply Inventory IT	10.9	18.0	2.6	0.0	5.2	0.0	5.2
544100	Supplies-Office Supplies	16.5	14.2	11.1	0.0	10.1	0.0	10.1
544200	Supplies-Medical, Lab, Personal	0.5	7.8	4.1	0.0	6.2	0.0	6.2
544500	Supplies-Food	1.0	1.3	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing, Uniforms, Linen	1.0	0.5	0.5	0.0	0.5	0.0	0.5
544900	Supplies-Inventory Exempt	2.1	31.4	6.5	0.0	6.5	0.0	6.5
545710	DOIT HCM Assessment Fees	25.7	25.6	27.4	0.0	27.0	0.0	27.0
545900	Printing & Photo Services	11.8	11.3	11.5	0.0	8.1	0.0	8.1
546100	Postage & Mail Services	8.3	49.0	3.9	0.0	4.1	0.0	4.1
546500	Rent Of Equipment	0.3	26.0	22.0	0.0	16.4	0.0	16.4
546600	Communications	58.2	70.1	59.5	0.0	65.5	0.0	65.5
546700	Subscriptions/Dues/License Fee	9.6	12.4	14.7	0.0	12.7	0.0	12.7
546800	Employee Training & Education	13.3	11.4	8.4	0.0	10.0	0.0	10.0
546900	Advertising	0.4	0.0	0.1	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	1.9	2.0	4.9	0.0	4.8	0.0	4.8
548200	Furniture & Fixtures	0.0	0.0	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	0.3	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	32.6	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	3.6	3.7	1.9	0.0	3.9	0.0	3.9
549700	Employee O/S Meals & Lodging	3.4	0.9	2.6	0.0	3.4	0.0	3.4
400	Other	244.3	417.1	244.3	0.0	252.8	0.0	252.8
TOTAL EXPENSE		8,559.6	9,047.4	9,142.0	8,081.68	9,767.4	0.0	9,767.4

Sixth Judicial District Court

State of New Mexico

BU PCode Department
23600 P236 000000

S-9 Account Code 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
520100	Exempt Perm Positions P/T&F/T	5,424.2	5,431.8	5,688.3	5,742.7	5,966.9 0.0	5,966.9
520200	Term Positions	0.0	49.9	0.0	1.4	0.0 0.0	0.0
520700	Overtime & Other Premium Pay	0.0	4.0	0.0	0.0	0.0 0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	33.9	0.0	0.0	0.0 0.0	0.0
521100	Group Insurance Premium	488.6	721.3	728.6	896.6	1,004.2 0.0	1,004.2
521200	Retirement Contributions	1,014.5	993.9	1,016.1	966.6	1,055.2 0.0	1,055.2
521300	F I C A	403.1	401.4	426.7	353.4	447.7 0.0	447.7
521400	Workers' Comp Assessment Fee	0.7	0.8	0.8	0.0	0.8 0.0	0.8
521410	GSD Work Comp Insur Premium	35.0	35.0	30.8	0.0	40.0 0.0	40.0
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	4.8 0.0	4.8
521600	Employee Liability Ins Premium	12.8	12.7	63.0	0.0	17.5 0.0	17.5
521700	RHC Act Contributions	105.2	114.2	111.7	120.9	117.9 0.0	117.9
200	Personal services and employee	7,484.1	7,798.8	8,066.0	8,081.7	8,655.0 0.0	8,655.0
535100	Medical Services	0.8	2.7	2.3	0.0	2.9 0.0	2.9
535200	Professional Services	67.4	248.2	125.0	0.0	111.0 0.0	111.0
535300	Other Services	647.0	517.8	586.3	0.0	664.1 0.0	664.1
535400	Audit Services	18.2	19.9	26.6	0.0	29.2 0.0	29.2
535500	Attorney Services	57.8	26.9	71.5	0.0	52.4 0.0	52.4
535600	IT Services	40.0	16.0	20.0	0.0	0.0 0.0	0.0
300	Contractual services	831.2	831.5	831.7	0.0	859.6 0.0	859.6
542100	Employee I/S Mileage & Fares	6.2	7.7	6.3	0.0	6.2 0.0	6.2
542200	Employee I/S Meals & Lodging	15.0	47.5	20.4	0.0	21.0 0.0	21.0
542300	Brd & Comm Mbr Meals & Lodgin	0.0	0.0	4.0	0.0	0.0 0.0	0.0
542500	Transp - Fuel & Oil	6.8	9.3	6.1	0.0	8.9 0.0	8.9
542600	Transp - Parts & Supplies	4.5	6.7	2.6	0.0	4.4 0.0	4.4
542700	Transp - Transp Insurance	1.2	1.1	1.3	0.0	1.5 0.0	1.5
543200	Maint - Furn, Fixt, Equipment	10.2	12.9	11.0	0.0	13.0 0.0	13.0
543300	Maint - Buildings & Structures	23.4	3.6	5.3	0.0	4.6 0.0	4.6
543500	Maint - Supplies	0.2	0.1	0.3	0.0	0.2 0.0	0.2
543600	Maint - Laundry/Dry Cleaning	0.4	0.0	0.4	0.0	0.0 0.0	0.0
543820	Maintenance IT	7.4	5.6	4.4	0.0	6.0 0.0	6.0
543830	IT HW/SW Agreements	0.5	4.1	0.5	0.0	2.6 0.0	2.6
544000	Supply Inventory IT	10.9	18.0	2.6	0.0	5.2 0.0	5.2

Sixth Judicial District Court

State of New Mexico

BU PCode Department
23600 P236 000000

S-9 Account Code 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
544100	Supplies-Office Supplies	16.5	14.2	11.1	0.0	10.1	0.0	10.1
544200	Supplies-Medical, Lab, Personal	0.5	7.8	4.1	0.0	6.2	0.0	6.2
544500	Supplies-Food	1.0	1.3	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing, Uniforms, Linen	1.0	0.5	0.5	0.0	0.5	0.0	0.5
544900	Supplies-Inventory Exempt	2.1	31.4	6.5	0.0	6.5	0.0	6.5
545710	DOIT HCM Assessment Fees	25.7	25.6	27.4	0.0	27.0	0.0	27.0
545900	Printing & Photo Services	11.8	11.3	11.5	0.0	8.1	0.0	8.1
546100	Postage & Mail Services	8.3	49.0	3.9	0.0	4.1	0.0	4.1
546500	Rent Of Equipment	0.3	26.0	22.0	0.0	16.4	0.0	16.4
546600	Communications	58.2	70.1	59.5	0.0	65.5	0.0	65.5
546700	Subscriptions/Dues/License Fee	9.6	12.4	14.7	0.0	12.7	0.0	12.7
546800	Employee Training & Education	13.3	11.4	8.4	0.0	10.0	0.0	10.0
546900	Advertising	0.4	0.0	0.1	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	1.9	2.0	4.9	0.0	4.8	0.0	4.8
548200	Furniture & Fixtures	0.0	0.0	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	0.3	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	32.6	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	3.6	3.7	1.9	0.0	3.9	0.0	3.9
549700	Employee O/S Meals & Lodging	3.4	0.9	2.6	0.0	3.4	0.0	3.4
400	Other	244.3	417.1	244.3	0.0	252.8	0.0	252.8
TOTAL EXPENSE		8,559.6	9,047.4	9,142.0	8,081.68	9,767.4	0.0	9,767.4

State of New Mexico
S-13 Line Items by Business Unit Expenditures
(Dollars in Thousands)

BusUnit			Line Item		2025-26	2026-27	Request		Recommendation		Opbud
					Actuals	Opbud	Base	Expansion	Base	Expansion	
23600	P236-R	Sixth Judicial District Court	520100	Exempt Perm Positions P/T&F/T	5,431.79	5,688.3	5,966.9	0	0	0	0.0
			520200	Term Positions	49.88	0	0	0	0	0	0.0
			520700	Overtime & Other Premium Pay	3.98	0	0	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	33.94	0	0	0	0	0	0.0
			521100	Group Insurance Premium	721.31	728.6	1,004.2	0	0	0	0.0
			521200	Retirement Contributions	993.92	1,016.1	1,055.2	0	0	0	0.0
			521300	F I C A	401.41	426.7	447.7	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	0.76	0.8	0.8	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	34.95	30.8	40	0	0	0	0.0
			521500	Unemployment Comp Premium	0	0	4.8	0	0	0	0.0
			521600	Employee Liability Ins Premium	12.73	63	17.5	0	0	0	0.0
			521700	RHC Act Contributions	114.16	111.7	117.9	0	0	0	0.0
			535100	Medical Services	2.73	2.3	2.9	0	0	0	0.0
			535200	Professional Services	248.22	125	111	0	0	0	0.0
			535300	Other Services	517.78	586.3	664.1	0	0	0	0.0
			535400	Audit Services	19.91	26.6	29.2	0	0	0	0.0
			535500	Attorney Services	26.86	71.5	52.4	0	0	0	0.0
			535600	IT Services	16	20	0	0	0	0	0.0
			542100	Employee I/S Mileage & Fares	7.74	6.3	6.2	0	0	0	0.0
			542200	Employee I/S Meals & Lodging	47.46	20.4	21	0	0	0	0.0
			542300	Brd & Comm Mbr Meals & Lodgin	0	4	0	0	0	0	0.0
			542500	Transp - Fuel & Oil	9.3	6.1	8.9	0	0	0	0.0
			542600	Transp - Parts & Supplies	6.71	2.6	4.4	0	0	0	0.0
			542700	Transp - Transp Insurance	1.11	1.3	1.5	0	0	0	0.0
			543200	Maint - Furn, Fixt, Equipment	12.92	11	13	0	0	0	0.0
			543300	Maint - Buildings & Structures	3.58	5.3	4.6	0	0	0	0.0
			543500	Maint - Supplies	0.13	0.3	0.2	0	0	0	0.0
			543600	Maint - Laundry/Dry Cleaning	0	0.4	0	0	0	0	0.0
			543820	Maintenance IT	5.6	4.4	6	0	0	0	0.0
			543830	IT HW/SW Agreements	4.11	0.5	2.6	0	0	0	0.0
			544000	Supply Inventory IT	17.98	2.6	5.2	0	0	0	0.0
			544100	Supplies-Office Supplies	14.22	11.1	10.1	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

				544200	Supplies-Medical,Lab,Personal	7.81	4.1	6.2	0	0	0	0.0
				544500	Supplies-Food	1.26	0	0	0	0	0	0.0
				544700	Supplies-Clothng,Unifrms,Linen	0.5	0.5	0.5	0	0	0	0.0
				544900	Supplies-Inventory Exempt	31.4	6.5	6.5	0	0	0	0.0
				545710	DOIT HCM Assessment Fees	25.55	27.4	27	0	0	0	0.0
				545900	Printing & Photo Services	11.26	11.5	8.1	0	0	0	0.0
				546100	Postage & Mail Services	48.96	3.9	4.1	0	0	0	0.0
				546500	Rent Of Equipment	26.04	22	16.4	0	0	0	0.0
				546600	Communications	70.07	59.5	65.5	0	0	0	0.0
				546700	Subscriptions/Dues/License Fee	12.44	14.7	12.7	0	0	0	0.0
				546800	Employee Training & Education	11.36	8.4	10	0	0	0	0.0
				546900	Advertising	0	0.1	0	0	0	0	0.0
				547900	Miscellaneous Expense	2.03	4.9	4.8	0	0	0	0.0
				548400	Other Equipment	0.25	0	0	0	0	0	0.0
				548800	Automotive & Aircraft	32.62	0	0	0	0	0	0.0
				549600	Employee O/S Mileage & Fares	3.75	1.9	3.9	0	0	0	0.0
				549700	Employee O/S Meals & Lodging	0.91	2.6	3.4	0	0	0	0.0
Subtotal for:	23600	P236-R	Sixth Judicial District Court			9,047.43	9,142	9,767.4	0	0	0	0.0
						2025-26	2026-27	Request		Recommendation		
BusUnit	Line Item					Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
23600	Z-CODES-23600	Sixth Judicial District Court - Z-	535200	Professional Services	60.42	0	0	0	0	0	0	0.0
			543830	IT HW/SW Agreements	20	0	0	0	0	0	0	0.0
Subtotal for:	23600	Z-CODES-23600	Sixth Judicial District C			80.42	0	0	0	0	0	0.0
23600						9,127.85	9,142	9,767.4	0	0	0	0.0

Totals by Line Item

					2025-26	2026-27	Request		Recommendation		
BusUnit	Line Item				Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
23600	520100	Exempt Perm Positions P/T&F/T			5,431.79	5,688.3	5,966.9	0	0	0	0.0
	520200	Term Positions			49.88	0	0	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

520700	Overtime & Other Premium Pay	3.98	0	0	0	0	0	0.0
520800	Annl & Comp Paid At Separation	33.94	0	0	0	0	0	0.0
521100	Group Insurance Premium	721.31	728.6	1,004.2	0	0	0	0.0
521200	Retirement Contributions	993.92	1,016.1	1,055.2	0	0	0	0.0
521300	F I C A	401.41	426.7	447.7	0	0	0	0.0
521400	Workers' Comp Assessment Fee	0.76	0.8	0.8	0	0	0	0.0
521410	GSD Work Comp Insur Premium	34.95	30.8	40	0	0	0	0.0
521500	Unemployment Comp Premium	0	0	4.8	0	0	0	0.0
521600	Employee Liability Ins Premium	12.73	63	17.5	0	0	0	0.0
521700	RHC Act Contributions	114.16	111.7	117.9	0	0	0	0.0
535100	Medical Services	2.73	2.3	2.9	0	0	0	0.0
535200	Professional Services	308.64	125	111	0	0	0	0.0
535300	Other Services	517.78	586.3	664.1	0	0	0	0.0
535400	Audit Services	19.91	26.6	29.2	0	0	0	0.0
535500	Attorney Services	26.86	71.5	52.4	0	0	0	0.0
535600	IT Services	16	20	0	0	0	0	0.0
542100	Employee I/S Mileage & Fares	7.74	6.3	6.2	0	0	0	0.0
542200	Employee I/S Meals & Lodging	47.46	20.4	21	0	0	0	0.0
542300	Brd & Comm Mbr Meals & Lodging	0	4	0	0	0	0	0.0
542500	Transp - Fuel & Oil	9.3	6.1	8.9	0	0	0	0.0
542600	Transp - Parts & Supplies	6.71	2.6	4.4	0	0	0	0.0
542700	Transp - Transp Insurance	1.11	1.3	1.5	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	12.92	11	13	0	0	0	0.0
543300	Maint - Buildings & Structures	3.58	5.3	4.6	0	0	0	0.0
543500	Maint - Supplies	0.13	0.3	0.2	0	0	0	0.0
543600	Maint - Laundry/Dry Cleaning	0	0.4	0	0	0	0	0.0
543820	Maintenance IT	5.6	4.4	6	0	0	0	0.0
543830	IT HW/SW Agreements	24.11	0.5	2.6	0	0	0	0.0
544000	Supply Inventory IT	17.98	2.6	5.2	0	0	0	0.0
544100	Supplies-Office Supplies	14.22	11.1	10.1	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	7.81	4.1	6.2	0	0	0	0.0
544500	Supplies-Food	1.26	0	0	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

544700	Supplies-Clothng,Unifrms,Linen	0.5	0.5	0.5	0	0	0	0.0
544900	Supplies-Inventory Exempt	31.4	6.5	6.5	0	0	0	0.0
545710	DOIT HCM Assessment Fees	25.55	27.4	27	0	0	0	0.0
545900	Printing & Photo Services	11.26	11.5	8.1	0	0	0	0.0
546100	Postage & Mail Services	48.96	3.9	4.1	0	0	0	0.0
546500	Rent Of Equipment	26.04	22	16.4	0	0	0	0.0
546600	Communications	70.07	59.5	65.5	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	12.44	14.7	12.7	0	0	0	0.0
546800	Employee Training & Education	11.36	8.4	10	0	0	0	0.0
546900	Advertising	0	0.1	0	0	0	0	0.0
547900	Miscellaneous Expense	2.03	4.9	4.8	0	0	0	0.0
548400	Other Equipment	0.25	0	0	0	0	0	0.0
548800	Automotive & Aircraft	32.62	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	3.75	1.9	3.9	0	0	0	0.0
549700	Employee O/S Meals & Lodging	0.91	2.6	3.4	0	0	0	0.0
Grand Total		9,127.85	9,142	9,767.4	0	0	0	0.0

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Sixth Judicial District Court	Business Unit:	23600
Fund Name:	6th Dist Crt - Mediation Fund	Fund Number:	52100
Legal Auth.	NMSA 1978 34-6-44 AND 10-12-4		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	75,800
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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
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
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	75,800
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	11,700
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Deduct:

Projected total expenditures for FY27	(36,100)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	51,400
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Add:

Projected revenue/sources (less fund balance requested) for FY28	12,100
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Deduct:

Total expenditures budgeted in appropriation request	(35,700)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	27,800
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	96,700
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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
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
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	96,700
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	13,200
---	--------

Deduct:

Projected total expenditures for FY27	(32,200)
---------------------------------------	----------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	77,700
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Add:

Projected revenue/sources (less fund balance requested) for FY28	15,200
--	--------

Deduct:

Total expenditures budgeted in appropriation request	(30,200)
--	----------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	62,700
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Sixth Judicial District Court

BU PCode
23600 P236

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26	2026-27	2027-28	FY 2028 Agency Request				Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	
14600	520100	Exempt Perm Positions P/T&F/T	5,408.3	5,625.6	5,742.69	5,966.9	0.0	0.0	0.0	5,966.9
14600	520200	Term Positions	49.9	0.0	1.4	0.0	0.0	0.0	0.0	0.0
14600	520700	Overtime & Other Premium Pay	4.0	0.0	0	0.0	0.0	0.0	0.0	0.0
14600	520800	Annl & Comp Paid At Separation	33.9	0.0	0	0.0	0.0	0.0	0.0	0.0
14600	521100	Group Insurance Premium	721.3	722.7	896.65	1,004.2	0.0	0.0	0.0	1,004.2
14600	521200	Retirement Contributions	993.9	1,005.0	966.59	1,055.2	0.0	0.0	0.0	1,055.2
14600	521300	F I C A	401.4	423.3	353.42	447.7	0.0	0.0	0.0	447.7
14600	521400	Workers' Comp Assessment Fee	0.8	0.8	0	0.8	0.0	0.0	0.0	0.8
14600	521410	GSD Work Comp Insur Premium	35.0	30.8	0	40.0	0.0	0.0	0.0	40.0
14600	521500	Unemployment Comp Premium	0.0	0.0	0	4.8	0.0	0.0	0.0	4.8
14600	521600	Employee Liability Ins Premium	12.7	63.0	0	17.5	0.0	0.0	0.0	17.5
14600	521700	RHC Act Contributions	114.2	110.2	120.94	117.9	0.0	0.0	0.0	117.9
52100	520100	Exempt Perm Positions P/T&F/T	13.3	30.4	0	0.0	0.0	0.0	0.0	0.0
52100	521100	Group Insurance Premium	0.0	5.9	0	0.0	0.0	0.0	0.0	0.0
52100	521200	Retirement Contributions	0.0	2.3	0	0.0	0.0	0.0	0.0	0.0
52100	521700	RHC Act Contributions	0.0	0.6	0	0.0	0.0	0.0	0.0	0.0
68370	520100	Exempt Perm Positions P/T&F/T	10.2	32.3	0	0.0	0.0	0.0	0.0	0.0
68370	521200	Retirement Contributions	0.0	8.8	0	0.0	0.0	0.0	0.0	0.0
68370	521300	F I C A	0.0	3.4	0	0.0	0.0	0.0	0.0	0.0
68370	521700	RHC Act Contributions	0.0	0.9	0	0.0	0.0	0.0	0.0	0.0
	200	Personal services and employee benef	7,798.8	8,066.0	8,081.68	8,655.0	0.0	0.0	0.0	8,655.0
14600	542100	Employee I/S Mileage & Fares	7.7	6.3	0	6.2	0.0	0.0	0.0	6.2
14600	542200	Employee I/S Meals & Lodging	47.5	20.4	0	21.0	0.0	0.0	0.0	21.0
14600	542300	Brd & Comm Mbr Meals & Lodging	0.0	4.0	0	0.0	0.0	0.0	0.0	0.0
14600	542500	Transp - Fuel & Oil	9.3	6.1	0	8.9	0.0	0.0	0.0	8.9
14600	542600	Transp - Parts & Supplies	6.7	2.6	0	4.4	0.0	0.0	0.0	4.4
14600	542700	Transp - Transp Insurance	1.1	1.3	0	1.5	0.0	0.0	0.0	1.5
14600	543200	Maint - Furn, Fixt, Equipment	12.9	11.0	0	13.0	0.0	0.0	0.0	13.0
14600	543300	Maint - Buildings & Structures	3.6	5.3	0	4.6	0.0	0.0	0.0	4.6
14600	543500	Maint - Supplies	0.1	0.3	0	0.2	0.0	0.0	0.0	0.2
14600	543600	Maint - Laundry/Dry Cleaning	0.0	0.4	0	0.0	0.0	0.0	0.0	0.0
14600	543820	Maintenance IT	5.6	4.4	0	6.0	0.0	0.0	0.0	6.0
14600	543830	IT HW/SW Agreements	4.1	0.5	0	2.6	0.0	0.0	0.0	2.6

Sixth Judicial District Court

State of New Mexico

BU PCode
23600 P236

E4 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		
14600	544000	Supply Inventory IT	18.0	2.6	0	5.2	0.0	0.0	0.0	5.2	
14600	544100	Supplies-Office Supplies	14.2	11.1	0	10.1	0.0	0.0	0.0	10.1	
14600	544200	Supplies-Medical,Lab,Personal	7.8	4.1	0	6.2	0.0	0.0	0.0	6.2	
14600	544500	Supplies-Food	1.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
14600	544700	Supplies-Clothing,Uniforms,Linen	0.5	0.5	0	0.5	0.0	0.0	0.0	0.5	
14600	544900	Supplies-Inventory Exempt	31.4	6.5	0	6.5	0.0	0.0	0.0	6.5	
14600	545710	DOIT HCM Assessment Fees	25.6	27.4	0	27.0	0.0	0.0	0.0	27.0	
14600	545900	Printing & Photo Services	11.3	11.5	0	8.1	0.0	0.0	0.0	8.1	
14600	546100	Postage & Mail Services	49.0	3.9	0	4.1	0.0	0.0	0.0	4.1	
14600	546500	Rent Of Equipment	26.0	22.0	0	16.4	0.0	0.0	0.0	16.4	
14600	546600	Communications	70.1	59.5	0	65.5	0.0	0.0	0.0	65.5	
14600	546700	Subscriptions/Dues/License Fee	12.4	14.7	0	12.7	0.0	0.0	0.0	12.7	
14600	546800	Employee Training & Education	11.4	8.4	0	10.0	0.0	0.0	0.0	10.0	
14600	546900	Advertising	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	
14600	547900	Miscellaneous Expense	2.0	4.9	0	4.8	0.0	0.0	0.0	4.8	
14600	548400	Other Equipment	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
14600	548800	Automotive & Aircraft	32.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
14600	549600	Employee O/S Mileage & Fares	3.7	1.9	0	3.9	0.0	0.0	0.0	3.9	
14600	549700	Employee O/S Meals & Lodging	0.9	2.6	0	3.4	0.0	0.0	0.0	3.4	
	400	Other	417.1	244.3	0	252.8	0.0	0.0	0.0	252.8	
TOTAL EXPENSE			8,215.9	8,310.3		8,907.8	0.0	0.0	0.0	8,907.8	

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

FY 2028 Agency Request										
Fund	Account	#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total	Justification
14600	535100	Medical Services	1000	2.7	2.9	0.0	0.0	0.0	2.9	
14600	535200	Professional Services	1000	248.2	111.0	0.0	0.0	0.0	111.0	
14600	535300	Other Services	1000	511.3	664.1	0.0	0.0	0.0	664.1	
14600	535400	Audit Services	1000	19.9	29.2	0.0	0.0	0.0	29.2	
14600	535500	Attorney Services	1000	22.5	52.4	0.0	0.0	0.0	52.4	
14600	535600	IT Services	1000	16.0	0.0	0.0	0.0	0.0	0.0	
52100	535300	Other Services	1000	6.5	0.0	0.0	0.0	0.0	0.0	
52100	535500	Attorney Services	1000	4.3	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE				831.5	859.6	0.0	0.0	0.0	859.6	

REV EXP COMPARISON

(Dollars in Thousands)

23600 - Sixth Judicial District Court					
P236 - Sixth Judicial District Court					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	9,039.1	112.0	616.3	0.0	9,767.4
Personal services and employee benefits	8,141.7	89.2	446.0	0.0	8,676.9
Contractual services	640.0	8.6	170.3	0.0	818.9
Other	257.4	14.2	0.0	0.0	271.6
USES Total:	9,039.1	112.0	616.3	0.0	9,767.4
Net:	0.0	0.0	0.0	0.0	0.0

(Dollars in thousands)

Business Unit: 23600
Program Code: P236

Phone: 575-574-4035/575-574-4018
Phone: 505-231-1058

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

☐ Check Box if this form is a revision

Revision no: _____ Revision Date: _____ Page _____

(Dollars in thousands)

Business Unit: 23600
Program Code: P236

Phone: 575-574-4035/575-574-4018
Phone: 505-231-1058

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

☐ Check Box if this form is a revision Revision no: _____ Revision Date: _____ Page _____

(Dollars in thousands)

Business Unit: 23600
Program Code: P236

Phone: 575-543-1570/575-574-4018
Phone: 505-231-1058

TOTAL

Revision no:

Revision Date:

Page

Account	Account Name	Fund	2026-27 Opbud FTE	2027-28 PCF Projection	2027-28 FTE Request	Justification
810	Permanent	14600	0.00	76.00	3.00	
Permanent Subtotal			0.00	76.00	3.00	
Total FTEs			0.00	76.00	3.00	

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

Run Date: 9/1/26

Run Time: 3:16:54 PM

BU: 23600

PCode	FY 25 OpBud	FY 25 Actuals	FY 25 Actuals to Opbud	FY 25 Avg Vacs	FY 25 Auth FTE	FY 25 Vac to Auth	FY26 PSEB Final OPBUD	FY 26 Opbud FTE	Aug 25 Vac	Vacant / OpBud	FY 27 PCF Proj	FY 27 Req FTE	FY 27 Agency Request	FY 27 Req to Proj
P236-R	0	7,761.0	0.00%	0	72	0.00%	0.0	0	0	0.00%	8,081.7	3	8,655.0	7.09%

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

Run Date: 9/1/26

Run Time: 3:16:54 PM

BU: 23600

FY26 OpBud	FY26 Actuals	FY26 Actuals to OpBud	FY26 Ave Vacs	FY26 Auth FTE	FY26 Vac to Auth	FY26 PS&EB OpBud	FY26 OpBud FTE	2026 Aug Vac	Vacant / OpBud	FY 28 PCF Proj	FY 28 Reg FTE	FY 28 Agency Request	FY 28 Reg to Proj	FY 28 Exec Rec	FY 28 Exec Rec to Proj
0.0	7,761.0	0.00%	0	72	0.00%	0.0	0	0	0.00%	8,081.7	3	8,655.0	7.09%	0.0	0.00%

State of New Mexico
Vacancy Rate Summary (3900)

Account/Vac Rate	2026 Auth FTE	2025 Sept	2025 Oct	2025 Nov	2025 Dec	2026 Jan	2026 Feb	2026 March	2026 April	2026 May	2026 June	2026 July	2026 Aug	Justification
AUTHFTE	75.00	2.00	2.00	2.00	3.00	3.00	5.00	3.00	4.00	6.00	4.00	5.00	5.00	
VACANCY RATE	0.00%	2.67%	2.67%	2.67%	4.00%	4.00%	6.67%	4.00%	5.33%	8.00%	5.33%	6.67%	6.67%	

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

Run Date: 9/1/26
 Run Time: 3:43:06 PM

Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
P236-R - Sixth Judicial District Court										
DeptID 0611000000-23600										
+ Aguilar, Iris A	10113660	AOC8765JB - Pretrial Services Officer 1	1.00	25.14	52,691	85	10,060	3,242	1,046	67,124
+ Almanza, Deborah C	10102440	AOC9020JB - Trial Court Admin Asst. (U)	1.00	35.2	73,773	28,043	14,086	4,539	1,464	121,905
+ Alvarez, Maria E.	00000185	AOC9103JB - Judicial Specialist Senior	1.00	30.01	62,908	28,043	12,011	3,871	1,249	108,082
+ Andujo, Ruth E.	00035608	AOC9102JB - Judicial Specialist 2	1.00	22.02	46,162	85	8,814	2,840	916	58,817
+ Avina, Mary Christina	00054425	AOC9102JB - Judicial Specialist 2	1.00	22.02	46,162	22,591	8,814	2,840	916	81,323
+ Benfield, Jordan	00054498	AOC9108JB - Bailiff Security (U)	1.00	21.68	45,441	12,425	8,676	2,796	902	70,240
+ Camunez, Adelaida	00027924	AOC9020JB - Trial Court Admin Asst. (U)	1.00	35.2	73,773	101	14,086	4,539	1,464	93,963
+ Carbajal, Sonia R.	00000650	AOC9460JB - Legal Office Specialist	1.00	27.62	57,893	552	11,053	3,562	1,149	74,209
+ Cardenas, Amy	10102450	AOC9460JB - Legal Office Specialist	1.00	29.43	61,691	32,407	11,779	3,796	1,224	110,897
+ Cardoza, Lizbeth	00054568	AOC9010JB - Administrative Assistant 1	1.00	22.9	48,006	10,871	9,166	2,954	953	71,950
+ Carlson, Sherrell Renee	10118397	AOC1080JB - Court Support Navigator	1.00	27.44	57,508	10,649	10,980	3,538	1,141	83,816
+ Carrillo, Adreanna R	10117017	AOC9102JB - Judicial Specialist 2	1.00	23.85	49,998	1,016	9,546	3,076	992	64,628
+ Castaneda, Analisa	10106780	AOC9102JB - Judicial Specialist 2	1.00	23.62	49,518	8,754	9,454	3,047	983	71,756
+ Castillo, Corina	10111882	AOC8745JB - Pretrial Program Manager	1.00	41.6	87,188	7,726	16,647	5,364	1,730	118,655
+ Chandler, James Scott	00000203	AOC9841JB - Magistrate Judge	1.00	64.11	134,375	16,427	-	8,268	2,667	161,737
+ Chavez, Erik M.	00053538	AOC9102JB - Judicial Specialist 2	1.00	25.36	53,153	101	10,149	3,270	1,055	67,728

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

Run Date: 9/1/26
 Run Time: 3:43:06 PM

Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
P236-R - Sixth Judicial District Court										
DeptID 0611000000-23600										
+ Chavez, Vanessa C	10115476	AOC9102JB - Judicial Specialist 2	1.00	23.62	49,518	85	9,454	3,047	983	63,087
+ Clark, Kelly Ray	10105627	AOC8720JB - Court Probation Officer 2	1.00	30.26	63,428	164	12,110	3,903	1,259	80,864
+ Clark, Kerri L.	10102444	AOC9104JB - Judicial Specialist Leadworker	1.00	31.03	65,041	17,342	12,418	4,002	1,291	100,094
+ Cruz, Alejandra	00000653	AOC9205JB - Judicial Specialist Supervisor	1.00	31.45	65,916	11,872	12,585	4,056	1,308	95,737
+ Davila, Miriam	00027925	AOC9104JB - Judicial Specialist Leadworker	1.00	30.9	64,775	24,628	12,368	3,985	1,286	107,042
+ DeLaney, Jennifer E.	00000658	AOC9842JB - District Court Judge	1.00	109.19	228,862	1,114	34,067	14,081	5,678	283,802
+ Diaz, Veronica B	10117045	AOC9102JB - Judicial Specialist 2	1.00	23.85	49,998	22,633	9,546	3,076	992	86,245
+ Enriquez, Victoria	00049361	AOC9102JB - Judicial Specialist 2	1.00	23.85	49,998	9,647	9,546	3,076	992	73,259
+ Estrada, Sonia M.	10116590	AOC8765JB - Pretrial Services Officer 1	1.00	27.13	56,866	18,419	10,857	3,499	1,129	90,770
+ Foy, James B.	00054575	AOC9842JB - District Court Judge	1.00	109.19	228,862	11,050	34,067	14,081	5,678	293,738
+ Garcia, Elida	00033564	AOC9009JB - Court Manager 1	1.00	32.23	67,553	1,288	12,898	4,156	1,341	87,236
+ Gigante, Liberty S.	00000665	AOC9102JB - Judicial Specialist 2	1.00	25.25	52,929	12,425	10,106	3,257	1,051	79,768
+ Giron, Hilda I.	00000651	AOC9020JB - Trial Court Admin Asst. (U)	1.00	36.99	77,527	32,407	14,802	4,770	1,539	131,045
+ Gomez, Margarita	00000662	AOC9205JB - Judicial Specialist Supervisor	1.00	34.98	73,311	21,301	13,997	4,511	1,455	114,575
+ Gonzalez, Isabel B	00000204	AOC9006JB - Court Manager 2	1.00	35.54	74,498	16,541	14,224	4,584	1,479	111,326
+ Grew, Sarah J	00054577	AOC1075JB - Law Clerk 1 (U)	1.00	35.8	75,033	7,726	14,326	4,617	1,489	103,191
+ Grijalva, Hector C	00000177	AOC9841JB - Magistrate Judge	1.00	64.11	134,375	28,043	-	8,268	2,667	173,353

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

Run Date: 9/1/26
 Run Time: 3:43:06 PM

Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
P236-R - Sixth Judicial District Court										
DeptID 0611000000-23600										
+ Gutierrez, Angelic C.	00000663	AOC8001JB - Deputy Court Exec. Officer 1	1.00	45.68	95,737	9,572	18,279	5,890	1,900	131,378
+ Gutierrez, Carlene G.	10104274	AOC2540JB - Financial Specialist	1.00	28.01	58,707	26,557	11,209	3,612	1,165	101,250
+ Hernandez, Jennifer	10117053	AOC9014JB - Court Services Specialist	1.00	24.08	50,476	10,762	9,638	3,106	1,002	74,984
+ Hofacket, Jarod K	10102439	AOC9839JB - Chief District Judge	1.00	110.06	230,686	85	34,339	14,193	5,723	285,026
+ Jimenez, Ajahmae Andonece Portillo	00054578	AOC9460JB - Legal Office Specialist	1.00	24.66	51,690	8,679	9,869	3,180	1,026	74,444
+ Jimenez, Benjamin R	00054524	AOC8725JB - Court Probation Officer 1	1.00	24.94	52,274	9,054	9,981	3,216	1,038	75,563
+ Kirker, Susan C.	00054724	AOC2035JB - Human Resources Administrator	1.00	30.54	64,009	1,288	12,221	3,938	1,270	82,726
+ Marquez, Katrina A.	00054576	AOC9020JB - Trial Court Admin Asst. (U)	1.00	35.2	73,773	101	14,086	4,539	1,464	93,963
+ Mercadante, Donna Marie	00000175	AOC9103JB - Judicial Specialist Senior	1.00	29.01	60,812	10,755	11,611	3,742	1,207	88,127
+ Munoz, Angelic	00000652	AOC8015JB - Court Executive Officer 2 (U)	1.00	76.82	161,021	9,572	30,744	9,907	3,196	214,440
+ Munoz, Janelle	00028378	AOC9009JB - Court Manager 1	1.00	31.23	65,457	9,155	12,498	4,027	1,299	92,436
+ Osorio, Salvador	00000666	AOC9102JB - Judicial Specialist 2	1.00	25.05	52,503	9,155	10,024	3,230	1,042	75,954
+ Pacheco, Richard V	10102442	AOC9108JB - Bailiff Security (U)	1.00	21.68	45,441	85	8,676	2,796	902	57,900
+ Pena, Priscilla A.	00030000	AOC9103JB - Judicial Specialist Senior	1.00	30.01	62,908	28,043	12,011	3,871	1,249	108,082
+ Pizarro, Josefina	10118553	AOC9102JB - Judicial Specialist 2	1.00	22.02	46,162	10,762	8,814	2,840	916	69,494
+ Placencio, Grace	00044993	AOC9102JB - Judicial Specialist 2	1.00	23.62	49,518	26,851	9,454	3,047	983	89,853

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

Run Date: 9/1/26
 Run Time: 3:43:06 PM

Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
P236-R - Sixth Judicial District Court										
DeptID 0611000000-23600										
+ Polanco, Janette	00000655	AOC9102JB - Judicial Specialist 2	1.00	25.23	52,882	10,755	10,097	3,254	1,050	78,038
+ Ponce, Denae Nicole	00000178	AOC9102JB - Judicial Specialist 2	1.00	23.85	49,998	26,851	9,546	3,076	992	90,463
+ Reese, Madeline R.	10111881	AOC9102JB - Judicial Specialist 2	1.00	25.36	53,151	20,003	10,148	3,270	1,055	87,627
+ Reyes, Edna M	10117015	AOC1100JB - Domestic Rel Hearing Off (U)	1.00	70.7	148,187	101	28,294	9,117	2,941	188,640
+ Richard, Steven	10111880	AOC1075JB - Law Clerk 1 (U)	1.00	37.88	79,386	10,987	15,157	4,884	1,576	111,990
+ Rodriguez, Angela M	10117337	AOC9448JB - Paralegal (At-Will)	1.00	32.53	68,187	17,204	13,019	4,195	1,353	103,958
+ Runnels, Dewey M	00028286	AOC9841JB - Magistrate Judge	1.00	64.11	134,375	894	-	8,268	2,667	146,204
+ Sanchez, Liliana Salcido	10111883	AOC9102JB - Judicial Specialist 2	1.00	22.02	46,162	1,016	8,814	2,840	916	59,748
+ Sandoval, Anna M.	00053539	AOC9104JB - Judicial Specialist Leadworker	1.00	28.3	59,307	32,407	11,324	3,649	1,177	107,864
+ Sandoval, Melissa	10106734	AOC8765JB - Pretrial Services Officer 1	1.00	24.94	52,274	14,309	9,981	3,216	1,038	80,818
+ Santa Maria, Edward E.	10103056	AOC9410JB - Program Manager	1.00	41.66	87,321	101	16,672	5,373	1,733	111,200
+ Santana Hernandez, Emmanuel	00000659	AOC9460JB - Legal Office Specialist	1.00	23.32	48,881	25,730	9,333	3,007	970	87,921
+ Sarli, Adrienne	00040930	AOC9102JB - Judicial Specialist 2	1.00	23.63	49,522	1,437	9,455	3,047	983	64,444
+ Stewart, Thomas F.	00000649	AOC9842JB - District Court Judge	1.00	109.19	228,862	24,628	34,067	14,081	5,678	307,316
+ Stroup, Christopher	00000657	AOC9650JB - IT Specialist Senior	1.00	41.75	87,510	9,572	16,708	5,384	1,737	120,911
+ Thomas, Mark D.	00000183	AOC9841JB - Magistrate Judge	1.00	64.11	134,375	24,628	-	8,268	2,667	169,938
+ Udero, Daniel J	00030005	AOC9102JB - Judicial Specialist 2	1.00	25.36	53,151	9,572	10,148	3,270	1,055	77,196

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

Run Date: 9/1/26
 Run Time: 3:43:06 PM

Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
P236-R - Sixth Judicial District Court										
DeptID 0611000000-23600										
+ Urtiaga, Griselda	10115480	AOC8760JB - Pretrial Services Officer 2	1.00	27.99	58,672	1,177	11,202	3,610	1,164	75,825
+ ***VACANT***	00044827	AOC1030JB - Attorney - Associate (U)	1.00	45.68	95,745	6,138	18,281	5,891	2,375	128,430
+ ***VACANT***	00054569	AOC9060JB - Surveillance Officer	1.00	22.33	46,803	7,367	8,936	2,880	1,161	67,147
+ ***VACANT***	10100435	AOC2540JB - Financial Specialist	1.00	27.71	58,080	7,135	22,178	3,573	2,594	93,560
+ ***VACANT***	10117020	AOC9060JB - Surveillance Officer	1.00	22.33	46,803	7,367	8,936	2,880	1,161	67,147
+ Varela, Kendra M.	00054401	AOC9410JB - Program Manager	1.00	35.97	75,402	85	14,397	4,639	1,497	96,020
+ Villanueva, Alexys Jontay	00000654	AOC9102JB - Judicial Specialist 2	1.00	22.02	46,162	11,050	8,814	2,840	916	69,782
+ Villines-Morales, Gabryelle L.	00054421	AOC2555JB - Financial Supervisor	1.00	35.88	75,195	19,497	14,357	4,626	1,492	115,167
+ Wellborn, Clinton Webb	10117679	AOC2540JB - Financial Specialist	1.00	24.9	52,192	101	9,965	3,211	1,036	66,505
+ Zapata, Sylvia	10102443	AOC9414JB - Program/Project Specialist	1.00	26.53	55,602	19,497	10,616	3,421	1,104	90,240
Total			76.00		5,744,091	896,646	966,591	353,415	120,938	8,081,681
Grand Total			76.00		5,744,091	896,646	966,591	353,415	120,938	8,081,681

Account	Account Name	FTE	Total
520100	Exempt Perm Positions P/T&F/T	76.00	5,742,694
520200	Term Positions		1,397
Grand Total		76.00	5,744,091

Account	Account Name	FTE	Total
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302 - PCF Detail Agency/Individual Allocated Org

Run Date: 9/1/26

PCode by Employee

Run Time: 3:43:06 PM

520100	Exempt Perm Positions P/T&F/T	76.00	5,742,694
520200	Term Positions		1,397
Grand Total for Org		76.00	5,744,091

JUDICIARY

FY28 Specials/GRO Requests - SC Approved 8/19/26

Agency	Item	SC Approved	Brief Description
1 JDC	Digitize Microfilm	162.1	To digitize microfilmed archived case files, Phase 3
1 JDC	Network Storage and IT Refresh	129.0	To replace network storage equipment at the first judicial district court and to replace aging computers in Los Alamos, Rio Arriba and Santa Fe Counties
2 JDC	Foreclosure Program	967.8	To fund the Foreclosure Settlement Program (FSP)- to be requested as a GRO Appropriation
2 JDC	AOT	480.0	AOT Program Manager, AOT Case Manager, AOT Admin Asst 3, AOT Atty Contract, AOT Treatment Provider - to be requested as a GRO Appropriation
2 JDC	Adult & Veterans Treatment Court	947.5	To fund the Adult Drug Court and Veterans Treatment Court programs which are at risk of closing due to lapsing funding - to be requested as a GRO Appropriation
2 JDC	Bullet Resistant Window Film	3,721.5	To fund security-grade window film at the downtown courthouse and children's court locations.
4 JDC	Replace Security Surveillance Cameras and Bullet-Resistant Windows	135.0	To replace security surveillance cameras and batteries and for bullet-resistant windows ; needs additional quotes
4 JDC	Furniture & Equip for Mora County District Courthouse	30.0	To furnish and equip Mora Courthouse District Court offices upon completion of project. Purchase office and IT equipment. Project should be completed in FY28.
6 JDC	IT Refresh and File Digitization	45.0	To provide funding for the sixth judicial district court for a computer refresh with supporting software and to digitize legal case files stored in paper format (dwi and domestic violence cases) at one magistrate court. Phase 2
8 JDC	Backup Power Units	195.0	To purchase two uninterruptable power supply (UPS) units to prevent power surges and brownouts that damage IT equipment in courthouses.
9 JDC	Ballistic Resistant Material	476.6	To purchase and install ballistic resistance material (windows) in designated Curry and Roosevelt Courthouses/Judicial Facilities.
10 JDC	Ballistic Resistant Material	81.1	To purchase and install ballistic resistant material in designated judicial facilities in the Tenth Judicial District for security purposes ; needs additional quotes
11 JDC	IT Refresh	107.3	To refresh computer equipment and update software licensing in San Juan and McKinley Counties.
12 JDC	Furniture	1,634.2	To purchase and install new furnishing, fixtures, and equipment for the Otero District Courthouse being built in Alamogordo.
COA	Mediation Program	230.0	For contract mediation services for the Mediation Program**ALTERNATIVE** request if COA's 300 category FY28 operating budget request is not approved
COA	IT Refresh and Audio Visual Upgrade	155.7	To replace and upgrade 1/3 of the old computer, laptops, printers, and hardware at the Court of Appeals and to add and upgrade the audio and visual system in the 3rd floor library at the Court of Appeals Pamela B. Minzner Law Center.
SC	Records Preservation and Management	75.1	To purchase records management software to make improvements to the Supreme Court Clerk's Office to allow searchability of public records and historical Supreme Court records and to fund a historic preservation project to make improvements to the Supreme Court Law Library's special collections archive facilities, services, and programs.
AOC Admin	Training	1,112.9	To fund agency-wide training

JUDICIARY

FY28 Specials/GRO Requests - SC Approved 8/19/26

Agency	Item	SC Approved	Brief Description
AOC Admin	ADA Document Compliance	125.0	To provide document remediation and website accessibility
AOC JID	IPRA Compliance Software	500.0	To purchase and implement and IPRA redaction tool and staff for statewide usage and managed by JID
AOC COD	BH Expansions	1,600.0	To fund an additional year of district and magistrate pilot programs and add two additional AOT and competency diversion sites - to be requested as a GRO Appropriation
	Total Special Requests	12,910.8	

6TH JUDICIAL DISTRICT COURT											
FY28 Appropriation Budget											
Agency 23600, Summary											
OBJ		FY 2026		FY 2027	FY28						
CDE	DESCRIPTION	ACTUALS		OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST		BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES											
499105	General Fund	7,557.0		8,238.8	8,427.8	611.3	9,039.1				
425202	Printing & Reproduction	16.6		16.6	14.2		14.2				
425302	Legal Services	13.2		13.2	15.2		15.2				
425909	Other Services - Interagency	135.2		489.6	471.4		471.4				
499905	Other Financing Sources	470.5		224.8	144.9		144.9				
429602	Court Costs	11.7		11.7	12.1		12.1				
434402	Payments for Care-Individuals	1.7		1.8	4.6		4.6				
475101	Other Gifts & Grants	44.1									
499105	HB376 move to 499105										
328900	Fund Balance			68.3	65.9		65.9				
TOTAL REVENUES		8,250.0		8,944.7	9,156.1	611.3	9,767.4				
EXPENDITURES											
200	Prsnl Svcs & Empl Bnfts	7,793.9		7,998.9	8,070.7	584.3	8,655.0				
300	Contractual Svcs	831.0		825.0	832.6	27.0	859.6				
400	Other	417.6		244.2	252.8		252.8				
500	Oth Financing Uses										
TOTAL EXPENDITURES		9,042.5		8,948.0	9,156.1	611.3	9,767.4				
FTE											
001	Exempt	75.0		75.0	78.0		78.0				
002	Term										
003	Permanent Full-Time										
004	Permanent Part-Time										
005	Temporary										
TOTAL FTE		75.0		75.0	78.0		78.0				
EXPENDITURE DETAIL											
520100	Exempt	4,573.8		5,726.5	5,633.3	333.6	5,966.9				
520200	Term	65.9									
520300	Permanent - F/T										
520400	Permanent - P/T										
520500	Temporary										
520600	Paid Sick										
520700	Overtime	18.4									

6TH JUDICIAL DISTRICT COURT

FY28 Appropriation Budget

Agency 23600, Summary

OBJ CDE	DESCRIPTION	FY 2026 ACTUALS	FY 2027 OPBUD	FY28			BASE Approved	ProgChng Approved	TOTAL Approved
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST			
520800	Terminal Leave	40.2							
520900	Shift Diff Pay								
521100	Group Insurance	949.3	617.5	797.0	207.2	1,004.2			
521200	Retirement	1,380.2	1,036.2	1,035.1	20.1	1,055.2			
521300	F.I.C.A.	559.2	427.0	439.4	8.3	447.7			
521400	Workmens Comp	1.4	0.7	0.7	0.1	0.8			
521410	GSD Work Comp Prem	35.0	32.4	33.1	6.9	40.0			
521500	Unemployment Comp				4.8	4.8			
521600	Emp Lia Insur	14.1	47.1	16.6	0.9	17.5			
521700	Retiree Healthcare	156.4	111.5	115.5	2.4	117.9			
521900	Other Empl Bnft								
523200	COVID-19								
200 Prsnl Svcs & Empl Benefits		7,793.9	7,878.8	8,070.7	584.3	8,655.0			
535100	Medical Serv	2.7	2.3	2.9		2.9			
535200	Pro Serv Contracts	248.1	125.0	85.2	25.8	111.0			
535300	Other Contr Serv	517.5	586.3	664.1		664.1			
535400	Audit	19.9	19.9	28.0	1.2	29.2			
535500	Attorney Fees	26.8	71.5	52.4		52.4			
535600	IT Services	16.0	20.0						
300 Contract Svcs		831.0	825.0	832.6	27.0	859.6			
542100	In-State Mileage & Fares	7.8	7.3	6.2		6.2			
542200	In-State Meals/Lodging	47.5	20.4	21.0		21.0			
542300	Board/Comm In-State		0.2						
542500	Trans - Fuel & Oil	9.3	5.9	8.9		8.9			
542600	Trans - Parts & Supplies	6.7	2.6	4.4		4.4			
542700	Insurance/Trans	1.1	0.9	1.5		1.5			
542800	State Trans Pool								
542900	Other Travel								
543100	Grounds/Roadways								
543200	Maint - Furm. Fixt, Equipment	12.9	10.2	13.0		13.0			
543300	Maint - Bldgs/Structures	3.6	5.3	4.6		4.6			
543400	Property Insurance								
543500	Maint - Supplies	0.3	0.3	0.2		0.2			
543600	Maint - Laundry/Dry Cleaning		0.4						
543700	Maint Serv								
543820	Maintenance IT	5.7	6.0	6.0		6.0			

6TH JUDICIAL DISTRICT COURT

FY28 Appropriation Budget

Agency 23600, Summary

OBJ CDE	DESCRIPTION	FY 2026 ACTUALS	FY 2027 OPBUD	FY28			BASE Approved	ProgChng Approved	TOTAL Approved
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST			
543830	IT HW/SW Agreements	4.1	0.5	2.6		2.6			
543900	Other Maint								
544000	Supplies-Inv. Exempt IT	18.0	4.2	5.2		5.2			
544100	Supplies - Office Supplies	14.3	11.6	10.1		10.1			
544200	Supplies - Medical Lab	7.8	4.1	6.2		6.2			
544300	Supplies - Drugs								
544400	Supplies - Field Supplies								
544500	Supplies - Food	1.3							
544600	Supplies - Kitchen Supplies								
544700	Supplies - Clothing/Uniforms	0.6	0.5	0.5		0.5			
544800	Supplies - Education/Recreation								
544900	Inventory Exempt	31.4	6.7	6.5		6.5			
545600	Reporting/Recording								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee	25.6	27.0	27.0		27.0			
545800	Radio Comm Serv								
545900	Print & Photo Services	11.2	11.7	8.1		8.1			
546100	Postage/Mail Services	48.9	4.1	4.1		4.1			
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build		10.8						
546500	Rent Equip	26.0	13.1	16.4		16.4			
546600	Communications	70.0	59.4	65.5		65.5			
546610	DoIT Telecomm								
546700	Subscription/Dues/License Fee	12.5	12.7	12.7		12.7			
546800	Employee Trng/Education	11.4	8.6	10.0		10.0			
546809	Emp Train & Edu InterSt Agency								
546900	Advertising		0.3						
547200	Grants to Ind								
547300	Care/Support								
547400	Grants & Services								
547500	Pur for Resale								
547700	Debt Service Principal								
547800	Debt Service Interest								
547900	Miscellaneous Expense	2.0	4.9	4.8		4.8			
547999	Request to Pay Prior Year								
548200	Furniture/Fixtures								
548300	IT Equipment								

6TH JUDICIAL DISTRICT COURT										
FY28 Appropriation Budget										
Agency 23600, Summary										
OBJ CDE	DESCRIPTION	FY 2026 ACTUALS	FY 2027 OPBUD	FY28				BASE Approved	ProgChng Approved	TOTAL Approved
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST				
548400	Equip/Machinery	0.3								
548600	Livestock/Poultry									
548700	Library/Museum									
548800	Automotive/Aircraft	32.6								
548900	Build/Structures									
549600	OST Mileage & Fares	3.8	1.9	3.9		3.9				
549700	OST Meals & Lodging	0.9	2.6	3.4		3.4				
549800	Board OST Mileage & Fares									
549900	Board OST Meals & Lodging									
400 Other		417.6	244.2	252.8		252.8				
555100	Other Financing Uses									
500 Oth Financing Uses										
TOTAL EXPENDITURES -		9,042.5	8,948.0	9,156.1	611.3	9,767.4				

6TH JUDICIAL DISTRICT COURT										
FY28 Appropriation Budget										
Court Regular - 0611000000										
FY 2028 Request							FY 2027 OpBud			
OBJ CDE	DESCRIPTION	FY 2026 ACTUALS	FY 2027 OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved	
REVENUES										
499105	General Fund	4,148.7	4,653.6	4,621.5	357.8	4,979.3				
425202	Printing & Reproduction	16.6	16.6	14.2		14.2				
425302	Legal Services									
425909	Other Services - Interagency									
499905	Other Financing Sources	190.6								
429602	Court Costs									
434402	Payments for Care-Individuals									
475101	Other Gifts & Grants									
499105	HB376 move to 499105									
328900	Fund Balance									
TOTAL REVENUES		4,355.9	4,670.2	4,635.7	357.8	4,993.5				
EXPENDITURES										
Total Categories Rollup (Do not Edit)										
200	Prsnl Svcs & Empl Bnfts	4,781.7	4,421.9	4,415.2	357.8	4,773.0				
300	Contractual Svcs	133.1	114.2	74.8	9.0	83.8				
400	Other	276.1	134.1	136.7		136.7				
500	Oth Financing Uses									
TOTAL EXPENDITURES		5,190.9	4,670.2	4,626.7	366.8	4,993.5				
FTE										
001	Exempt	39.0	38.0	39.0		39.0				
002	Term									
003	Permanent Full-Time									
004	Permanent Part-Time									
005	Temporary									
TOTAL FTE		39.0	38.0	39.0		39.0				
EXPENDITURE DETAIL										
520100	Exempt	2,430.8	3,108.8	3,122.3	130.0	3,252.3				
520200	Term	49.9								
520300	Permanent - F/T									
520400	Permanent - P/T									
520500	Temporary									
520600	Paid Sick									
520700	Overtime	5.1								

6TH JUDICIAL DISTRICT COURT

FY28 Appropriation Budget

Court Regular - 0611000000

OBJ CDE	DESCRIPTION	FY 2026 ACTUALS	FY 2027 OPBUD	FY 2028 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
520800	Terminal Leave	33.9							
520900	Shift Diff Pay								
521100	Group Insurance	721.3	386.8	394.1	198.4	592.5			
521200	Retirement	993.9	572.2	568.7	11.1	579.8			
521300	F.I.C.A.	401.4	242.7	244.2	4.4	248.6			
521400	Workmens Comp	0.8	0.1	0.1	0.1	0.2			
521410	GSD Work Comp Prem	17.7	15.7	15.7	6.9	22.6			
521500	Unemployment Comp				4.8	4.8			
521600	Emp Lia Insur	12.7	32.2	6.3	0.9	7.2			
521700	Retiree Healthcare	114.2	63.4	63.8	1.2	65.0			
521900	Other Empl Bnft								
523200	COVID-19								
200 Prsnl Svcs & Empl Benefits		4,781.7	4,421.9	4,415.2	357.8	4,773.0			
535100	Medical Serv								
535200	Pro Serv Contracts	78.2	45.3	18.9	7.8	26.7			
535300	Other Contr Serv	12.5	7.3	13.0		13.0			
535400	Audit	19.9	19.9	19.9	1.2	21.1			
535500	Attorney Fees	22.5	41.7	23.0		23.0			
535600	IT Services								
300 Contract Svcs		133.1	114.2	74.8	9.0	83.8			
542100	In-State Mileage & Fares	3.3	5.8	3.1		3.1			
542200	In-State Meals/Lodging	22.6	12.8	9.7		9.7			
542300	Board/Comm In-State								
542500	Trans - Fuel & Oil	5.9	3.3	5.9		5.9			
542600	Trans - Parts & Supplies	5.0	2.5	2.8		2.8			
542700	Insurance/Trans	1.1	0.5	0.5		0.5			
542800	State Trans Pool								
542900	Other Travel								
543100	Grounds/Roadways								
543200	Maint - Furm. Fixt, Equipment	4.8	5.2	4.8		4.8			
543300	Maint - Bldgs/Structures	3.6	4.3	3.6		3.6			
543400	Property Insurance								
543500	Maint - Supplies	0.1	0.1						
543600	Maint - Laundry/Dry Cleaning		0.4						
543700	Maint Serv								
543820	Maintenance IT	4.4	4.4	4.4		4.4			

6TH JUDICIAL DISTRICT COURT

FY28 Appropriation Budget

Court Regular - 0611000000

OBJ CDE	DESCRIPTION	FY 2026 ACTUALS	FY 2027 OPBUD	FY 2028 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543830	IT HW/SW Agreements	2.6	0.5	2.6		2.6			
543900	Other Maint								
544000	Supplies-Inv. Exempt IT	17.1		3.7		3.7			
544100	Supplies - Office Supplies	10.3	5.9	5.9		5.9			
544200	Supplies - Medical Lab	1.7		1.7		1.7			
544300	Supplies - Drugs								
544400	Supplies - Field Supplies								
544500	Supplies - Food	1.3							
544600	Supplies - Kitchen Supplies								
544700	Supplies - Clothing/Uniforms	0.1							
544800	Supplies - Education/Recreation								
544900	Inventory Exempt	26.2	1.8	1.8		1.8			
545600	Reporting/Recording								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee	25.6	14.1	14.1		14.1			
545800	Radio Comm Serv								
545900	Print & Photo Services	8.1	6.6	4.8		4.8			
546100	Postage/Mail Services	48.8	3.8	4.0		4.0			
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip	23.3	12.9	12.9		12.9			
546600	Communications	43.0	34.1	38.6		38.6			
546610	DoIT Telecomm								
546700	Subscription/Dues/License Fee	9.3	9.7	9.0		9.0			
546800	Employee Trng/Education	2.3	3.6	0.9		0.9			
546809	Emp Train & Edu InterSt Agency								
546900	Advertising		0.1						
547200	Grants to Ind								
547300	Care/Support								
547400	Grants & Services								
547500	Pur for Resale								
547700	Debt Service Principal								
547800	Debt Service Interest								
547900	Miscellaneous Expense	1.6	1.7						
547999	Request to Pay Prior Year								
548200	Furniture/Fixtures								
548300	IT Equipment								
548400	Equip/Machinery	0.3							
548600	Livestock/Poultry								

6TH JUDICIAL DISTRICT COURT										
FY28 Appropriation Budget										
Court Regular - 0611000000										
FY 2028 Request							FY 2027 OpBud			
OBJ CDE	DESCRIPTION	FY 2026 ACTUALS	FY 2027 OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved	
548700	Library/Museum									
548800	Automotive/Aircraft									
548900	Build/Structures									
549600	OST Mileage & Fares	2.8		1.0		1.0				
549700	OST Meals & Lodging	0.9		0.9		0.9				
549800	Board OST Mileage & Fares									
549900	Board OST Meals & Lodging									
400 Other		276.1	134.1	136.7		136.7				
555100	Other Financing Uses									
500 Oth Financing Uses										
TOTAL EXPENDITURES -		5,190.9	4,670.2	4,626.7	366.8	4,993.5				

6TH JUDICIAL DISTRICT COURT											
FY28 Appropriation Budget											
COMP PKG											
		FY 2028 Request						FY 2027 OpBud			
OBJ		FY 2026		FY 2027	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL	
CDE	DESCRIPTION	ACTUALS		OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved	
REVENUES											
499105	General Fund										
425202	Printing & Reproduction										
425302	Legal Services										
425909	Other Services - Interagency										
499905	Other Financing Sources			120.1							
429602	Court Costs										
434402	Payments for Care-Individuals										
475101	Other Gifts & Grants										
499105	HB376 move to 499105										
328900	Fund Balance										
TOTAL REVENUES				120.1							
EXPENDITURES											
Total Categories Rollup (Do not Edit)											
200	Prsnl Svcs & Empl Bnfts			120.1							
300	Contractual Svcs										
400	Other										
500	Oth Financing Uses										
TOTAL EXPENDITURES				120.1							
FTE											
001	Exempt										
002	Term										
003	Permanent Full-Time										
004	Permanent Part-Time										
005	Temporary										
TOTAL FTE											
EXPENDITURE DETAIL											
520100	Exempt			120.1							
520200	Terminal Leave										
520300	Permanent - F/T										
520400	Permanent - P/T										
520500	Temporary										
520600	Paid Sick										
520700	Overtime										

6TH JUDICIAL DISTRICT COURT											
FY28 Appropriation Budget											
COMP PKG											
OBJ CDE	DESCRIPTION	FY 2026 ACTUALS	FY 2027 OPBUD	FY 2028 Request			FY 2027 OpBud				
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved		
520800	Terminal Leave										
520900	Shift Diff Pay										
521100	Group Insurance										
521200	Retirement										
521300	F.I.C.A.										
521400	Workmens Comp										
521410	GSD Work Comp Prem										
521500	Unemployment Comp										
521600	Emp Lia Insur										
521700	Retiree Healthcare										
521900	Other Empl Bnft										
523200	COVID-19										
200 Prsnl Srvc & Empl Benefits			120.1								
535100	Medical Serv										
535200	Pro Serv Contracts										
535300	Other Contr Serv										
535400	Audit										
535500	Attorney Fees										
535600	IT Services										
300 Contract Srvc											
542100	In-State Mileage & Fares										
542200	In-State Meals/Lodging										
542300	Board/Comm In-State										
542500	Trans - Fuel & Oil										
542600	Trans - Parts & Supplies										
542700	Insurance/Trans										
542800	State Trans Pool										
542900	Other Travel										
543100	Grounds/Roadways										
543200	Maint - Furm. Fixt, Equipment										
543300	Maint - Bldgs/Structures										
543400	Property Insurance										
543500	Maint - Supplies										
543600	Maint - Laundry/Dry Cleaning										
543700	Maint Serv										
543820	Maintenance IT										

6TH JUDICIAL DISTRICT COURT

FY28 Appropriation Budget

COMP PKG

OBJ CDE	DESCRIPTION	FY 2026 ACTUALS	FY 2027 OPBUD	FY 2028 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543830	IT HW/SW Agreements								
543900	Other Maint								
544000	Supplies-Inv. Exempt IT								
544100	Supplies - Office Supplies								
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	Inventory Exempt								
545600	Reporting/Recording								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee								
545800	Radio Comm Serv								
545900	Print & Photo Services								
546100	Postage/Mail Services								
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip								
546600	Communications								
546610	DoIT Telecomm								
546700	Subscription/Dues/License Fee								
546800	Employee Trng/Education								
546809	Emp Train & Edu InterSt Agency								
546900	Advertising								
547200	Grants to Ind								
547300	Care/Support								
547400	Grants & Services								
547500	Pur for Resale								
547700	Debt Service Principal								
547800	Debt Service Interest								
547900	Miscellaneous Expense								
547999	Request to Pay Prior Year								
548200	Furniture/Fixtures								
548300	IT Equipment								
548400	Equip/Machinery								
548600	Livestock/Poultry								

6TH JUDICIAL DISTRICT COURT										
FY28 Appropriation Budget										
COMP PKG										
		FY 2028 Request						FY 2027 OpBud		
OBJ		FY 2026		FY 2027	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	ACTUALS		OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
548700	Library/Museum									
548800	Automotive/Aircraft									
548900	Build/Structures									
549600	OST Mileage & Fares									
549700	OST Meals & Lodging									
549800	Board OST Mileage & Fares									
549900	Board OST Meals & Lodging									
400	Other									
555100	Other Financing Uses									
500	Oth Financing Uses									
TOTAL EXPENDITURES -				120.1						

6TH JUDICIAL DISTRICT COURT											
FY28 Appropriation Budget											
Juvenile Justice Continuum Services - 0622000000											
				FY 2028 Request				FY 2026 OpBud			
OBJ CDE	DESCRIPTION	FY 2026 ACTUALS		FY 2027 OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST		BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES											
499105	General Fund	226.3		226.5	226.5		226.5				
425202	Printing & Reproduction										
425302	Legal Services										
425909	Other Services - Interagency										
499905	Other Financing Sources										
429602	Court Costs										
434402	Payments for Care-Individuals										
475101	Other Gifts & Grants										
499105	HB376 move to 499105										
328900	Fund Balance										
TOTAL REVENUES		226.3		226.5	226.5		226.5				
EXPENDITURES		Total Categories Rollup (Do not Edit)									
200	Prsnl Svcs & Empl Bnfts										
300	Contractual Svcs	226.4		226.5	226.5		226.5				
400	Other										
500	Oth Financing Uses										
TOTAL EXPENDITURES		226.4		226.5	226.5		226.5				
FTE											
001	Exempt										
002	Term										
003	Permanent Full-Time										
004	Permanent Part-Time										
005	Temporary										
TOTAL FTE											
EXPENDITURE DETAIL											
520100	Exempt										
520200	Term										
520300	Permanent - F/T										
520400	Permanent - P/T										
520500	Temporary										
520600	Paid Sick										
520700	Overtime										

6TH JUDICIAL DISTRICT COURT											
FY28 Appropriation Budget											
Juvenile Justice Continuum Services - 0622000000											
OBJ CDE	DESCRIPTION	FY 2026 ACTUALS	FY 2027 OPBUD	FY 2028 Request			FY 2026 OpBud				
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved		
520800	Terminal Leave										
520900	Shift Diff Pay										
521100	Group Insurance										
521200	Retirement										
521300	F.I.C.A.										
521400	Workmens Comp										
521410	GSD Work Comp Prem										
521500	Unemployment Comp										
521600	Emp Lia Insur										
521700	Retiree Healthcare										
521900	Other Empl Bnft										
523200	COVID-19										
200 Prsnl Srvc & Empl Benefits											
535100	Medical Serv										
535200	Pro Serv Contracts										
535300	Other Contr Serv	226.4	226.5	226.5		226.5					
535400	Audit										
535500	Attorney Fees										
535600	IT Services										
300 Contract Srvc		226.4	226.5	226.5		226.5					
542100	In-State Mileage & Fares										
542200	In-State Meals/Lodging										
542300	Board/Comm In-State										
542500	Trans - Fuel & Oil										
542600	Trans - Parts & Supplies										
542700	Insurance/Trans										
542800	State Trans Pool										
542900	Other Travel										
543100	Grounds/Roadways										
543200	Maint - Furm. Fixt, Equipment										
543300	Maint - Bldgs/Structures										
543400	Property Insurance										
543500	Maint - Supplies										
543600	Maint - Laundry/Dry Cleaning										
543700	Maint Serv										
543820	Maintenance IT										

6TH JUDICIAL DISTRICT COURT											
FY28 Appropriation Budget											
Juvenile Justice Continuum Services - 0622000000											
OBJ CDE	DESCRIPTION	FY 2026 ACTUALS	FY 2027 OPBUD	FY 2028 Request			FY 2026 OpBud				
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved		
543830	IT HW/SW Agreements										
543900	Other Maint										
544000	Supplies-Inv. Exempt IT										
544100	Supplies - Office Supplies										
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	Inventory Exempt										
545600	Reporting/Recording										
545700	DoIT ISD Serv										
545710	DoIT HRMS Fee										
545800	Radio Comm Serv										
545900	Print & Photo Services										
546100	Postage/Mail Services										
546200	Bond Premiums										
546310	Utilities										
546400	Rent Land/Build										
546500	Rent Equip										
546600	Communications										
546610	DoIT Telecomm										
546700	Subscription/Dues/License Fee										
546800	Employee Trng/Education										
546809	Emp Train & Edu InterSt Agency										
546900	Advertising										
547200	Grants to Ind										
547300	Care/Support										
547400	Grants & Services										
547500	Pur for Resale										
547700	Debt Service Principal										
547800	Debt Service Interest										
547900	Miscellaneous Expense										
547999	Request to Pay Prior Year										
548200	Furniture/Fixtures										
548300	IT Equipment										

6TH JUDICIAL DISTRICT COURT										
FY28 Appropriation Budget										
Juvenile Justice Continuum Services - 0622000000										
FY 2028 Request							FY 2026 OpBud			
OBJ		FY 2026		FY 2027	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	ACTUALS		OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
548400	Equip/Machinery									
548600	Livestock/Poultry									
548700	Library/Museum									
548800	Automotive/Aircraft									
548900	Build/Structures									
549600	OST Mileage & Fares									
549700	OST Meals & Lodging									
549800	Board OST Mileage & Fares									
549900	Board OST Meals & Lodging									
400 Other										
555100	Other Financing Uses									
500 Oth Financing Uses										
TOTAL EXPENDITURES -		226.4		226.5	226.5		226.5			

6TH JUDICIAL DISTRICT COURT											
FY28 Appropriation Budget											
Adult Treatment Court (Luna County) - 0623000000											
				FY 2028 Request				FY 2027 OpBud			
OBJ CDE	DESCRIPTION	FY 2026 ACTUALS		FY 2027 OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST		BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES											
499105	General Fund	275.3		343.8	356.0	7.1	363.1				
425202	Printing & Reproduction										
425302	Legal Services										
425909	Other Services - Interagency	7.7		14.8	7.6		7.6				
499905	Other Financing Sources	19.5									
429602	Court Costs										
434402	Payments for Care-Individuals										
475101	Other Gifts & Grants	4.0									
499105	HB376 move to 499105										
328900	Fund Balance										
TOTAL REVENUES		306.5		358.6	363.6	7.1	370.7				
EXPENDITURES											
					Total Categories Rollup (Do not Edit)						
200	Prsnl Svcs & Empl Bnfts	267.5		311.9	322.2		322.2				
300	Contractual Svcs	31.7		36.2	33.2	6.0	39.2				
400	Other	5.8		10.5	9.3		9.3				
500	Oth Financing Uses										
TOTAL EXPENDITURES		305.0		358.6	364.7	6.0	370.7				
FTE											
001	Exempt	4.0		4.0	4.0		4.0				
002	Term										
003	Permanent Full-Time										
004	Permanent Part-Time										
005	Temporary										
TOTAL FTE		4.0		4.0	4.0		4.0				
EXPENDITURE DETAIL											
520100	Exempt	191.6		217.2	227.0		227.0				
520200	Term										
520300	Permanent - F/T										
520400	Permanent - P/T										
520500	Temporary										
520600	Paid Sick										
520700	Overtime	2.1									

6TH JUDICIAL DISTRICT COURT										
FY28 Appropriation Budget										
Adult Treatment Court (Luna County) - 0623000000										
OBJ CDE	DESCRIPTION	FY 2026 ACTUALS	FY 2027 OPBUD	FY 2028 Request			FY 2027 OpBud			
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved	
520800	Terminal Leave									
520900	Shift Diff Pay									
521100	Group Insurance	16.3	27.0	27.0		27.0				
521200	Retirement	36.8	41.8	43.5		43.5				
521300	F.I.C.A.	14.2	16.6	17.4		17.4				
521400	Workmens Comp	0.1	0.1	0.1		0.1				
521410	GSD Work Comp Prem	1.9	1.6	2.0		2.0				
521500	Unemployment Comp									
521600	Emp Lia Insur	0.7	3.3	0.7		0.7				
521700	Retiree Healthcare	3.8	4.3	4.5		4.5				
521900	Other Empl Bnft									
523200	COVID-19									
200 Prsnl Srvc & Empl Benefits		267.5	311.9	322.2		322.2				
535100	Medical Serv		0.2	0.2		0.2				
535200	Pro Serv Contracts	31.7	31.7	24.0	6.0	30.0				
535300	Other Contr Serv									
535400	Audit									
535500	Attorney Fees		4.3	9.0		9.0				
535600	IT Services									
300 Contract Srvc		31.7	36.2	33.2	6.0	39.2				
542100	In-State Mileage & Fares									
542200	In-State Meals/Lodging	3.7	1.1	2.8		2.8				
542300	Board/Comm In-State									
542500	Trans - Fuel & Oil	0.1	0.5	0.2		0.2				
542600	Trans - Parts & Supplies		0.1	0.1		0.1				
542700	Insurance/Trans		0.1	0.2		0.2				
542800	State Trans Pool									
542900	Other Travel									
543100	Grounds/Roadways									
543200	Maint - Furm. Fixt, Equipment									
543300	Maint - Bldgs/Structures									
543400	Property Insurance									
543500	Maint - Supplies									
543600	Maint - Laundry/Dry Cleaning									
543700	Maint Serv									
543820	Maintenance IT									

6TH JUDICIAL DISTRICT COURT											
FY28 Appropriation Budget											
Adult Treatment Court (Luna County) - 0623000000											
OBJ CDE	DESCRIPTION	FY 2026 ACTUALS	FY 2027 OPBUD	FY 2028 Request			FY 2027 OpBud				
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved		
543830	IT HW/SW Agreements										
543900	Other Maint										
544000	Supplies-Inv. Exempt IT										
544100	Supplies - Office Supplies										
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	Inventory Exempt		0.3	0.3		0.3					
545600	Reporting/Recording										
545700	DoIT ISD Serv										
545710	DoIT HRMS Fee		1.4	1.4		1.4					
545800	Radio Comm Serv										
545900	Print & Photo Services	0.1	0.5	0.2		0.2					
546100	Postage/Mail Services										
546200	Bond Premiums										
546310	Utilities										
546400	Rent Land/Build										
546500	Rent Equip		0.2	0.2		0.2					
546600	Communications	1.1	1.0	1.0		1.0					
546610	DoIT Telecomm										
546700	Subscription/Dues/License Fee										
546800	Employee Trng/Education	0.8	1.7	0.8		0.8					
546809	Emp Train & Edu InterSt Agency										
546900	Advertising										
547200	Grants to Ind										
547300	Care/Support										
547400	Grants & Services										
547500	Pur for Resale										
547700	Debt Service Principal										
547800	Debt Service Interest										
547900	Miscellaneous Expense										
547999	Request to Pay Prior Year										
548200	Furniture/Fixtures										
548300	IT Equipment										
548400	Equip/Machinery										
548600	Livestock/Poultry										

6TH JUDICIAL DISTRICT COURT										
FY28 Appropriation Budget										
Adult Treatment Court (Luna County) - 0623000000										
FY 2028 Request							FY 2027 OpBud			
OBJ		FY 2026		FY 2027	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	ACTUALS		OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
548700	Library/Museum									
548800	Automotive/Aircraft									
548900	Build/Structures									
549600	OST Mileage & Fares			1.4	1.0		1.0			
549700	OST Meals & Lodging			2.2	1.1		1.1			
549800	Board OST Mileage & Fares									
549900	Board OST Meals & Lodging									
400 Other		5.8		10.5	9.3		9.3			
555100	Other Financing Uses									
500 Oth Financing Uses										
TOTAL EXPENDITURES -		305.0		358.6	364.7	6.0	370.7			

6TH JUDICIAL DISTRICT COURT										
FY28 Appropriation Budget										
Adult Drug Court (Hidalgo County) - 0624000000										
		FY 2028 Request					FY 2027 OpBud			
OBJ		FY 2026		FY 2027	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	ACTUALS		OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
REVENUES										
499105	General Fund	71.1		91.7	91.8	10.9	102.7			
425202	Printing & Reproduction									
425302	Legal Services									
425909	Other Services - Interagency	16.1		27.0	16.0		16.0			
499905	Other Financing Sources	4.8								
429602	Court Costs									
434402	Payments for Care-Individuals									
475101	Other Gifts & Grants	3.0								
499105	HB376 move to 499105									
328900	Fund Balance									
TOTAL REVENUES		95.0		118.7	107.8	10.9	118.7			
EXPENDITURES										
Total Categories Rollup (Do not Edit)										
200	Prsnl Svcs & Empl Bnfts	70.8		82.6	82.7		82.7			
300	Contractual Svcs	24.2		30.3	27.2	6.0	33.2			
400	Other	2.8		5.8	2.8		2.8			
500	Oth Financing Uses									
TOTAL EXPENDITURES		97.8		118.7	112.7	6.0	118.7			
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			
EXPENDITURE DETAIL										
520100	Exempt	54.3		63.1	63.0		63.0			
520200	Term									
520300	Permanent - F/T									
520400	Permanent - P/T									
520500	Temporary									
520600	Paid Sick									
520700	Overtime									

6TH JUDICIAL DISTRICT COURT										
FY28 Appropriation Budget										
Adult Drug Court (Hidalgo County) - 0624000000										
OBJ CDE	DESCRIPTION	FY 2026 ACTUALS	FY 2027 OPBUD	FY 2028 Request			FY 2027 OpBud			
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved	
520800	Terminal Leave									
520900	Shift Diff Pay									
521100	Group Insurance	0.1	0.2	0.2		0.2				
521200	Retirement	10.5	12.1	12.1		12.1				
521300	F.I.C.A.	4.1	4.8	4.8		4.8				
521400	Workmens Comp	0.1	0.1	0.1		0.1				
521410	GSD Work Comp Prem	0.5	0.4	0.5		0.5				
521500	Unemployment Comp									
521600	Emp Lia Insur	0.2	0.7	0.7		0.7				
521700	Retiree Healthcare	1.0	1.2	1.3		1.3				
521900	Other Empl Bnft									
523200	COVID-19									
200 Prsnl Srvc & Empl Benefits		70.8	82.6	82.7		82.7				
535100	Medical Serv	0.2	0.3	0.2		0.2				
535200	Pro Serv Contracts	24.0	24.0	21.0	6.0	27.0				
535300	Other Contr Serv									
535400	Audit									
535500	Attorney Fees		6.0	6.0		6.0				
535600	IT Services									
300 Contract Srvc		24.2	30.3	27.2	6.0	33.2				
542100	In-State Mileage & Fares									
542200	In-State Meals/Lodging									
542300	Board/Comm In-State									
542500	Trans - Fuel & Oil	2.2	1.9	2.0		2.0				
542600	Trans - Parts & Supplies									
542700	Insurance/Trans		0.1	0.2		0.2				
542800	State Trans Pool									
542900	Other Travel									
543100	Grounds/Roadways									
543200	Maint - Furm. Fixt, Equipment									
543300	Maint - Bldgs/Structures									
543400	Property Insurance									
543500	Maint - Supplies									
543600	Maint - Laundry/Dry Cleaning									
543700	Maint Serv									
543820	Maintenance IT									

6TH JUDICIAL DISTRICT COURT											
FY28 Appropriation Budget											
Adult Drug Court (Hidalgo County) - 0624000000											
OBJ CDE	DESCRIPTION	FY 2026 ACTUALS	FY 2027 OPBUD	FY 2028 Request			FY 2027 OpBud				
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved		
543830	IT HW/SW Agreements										
543900	Other Maint										
544000	Supplies-Inv. Exempt IT										
544100	Supplies - Office Supplies										
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	Inventory Exempt										
545600	Reporting/Recording										
545700	DoIT ISD Serv										
545710	DoIT HRMS Fee		0.3								
545800	Radio Comm Serv										
545900	Print & Photo Services										
546100	Postage/Mail Services										
546200	Bond Premiums										
546310	Utilities										
546400	Rent Land/Build										
546500	Rent Equip										
546600	Communications	0.6	0.5	0.6		0.6					
546610	DoIT Telecomm										
546700	Subscription/Dues/License Fee										
546800	Employee Trng/Education										
546809	Emp Train & Edu InterSt Agency										
546900	Advertising										
547200	Grants to Ind										
547300	Care/Support										
547400	Grants & Services										
547500	Pur for Resale										
547700	Debt Service Principal										
547800	Debt Service Interest										
547900	Miscellaneous Expense		3.0								
547999	Request to Pay Prior Year										
548200	Furniture/Fixtures										
548300	IT Equipment										
548400	Equip/Machinery										
548600	Livestock/Poultry										

6TH JUDICIAL DISTRICT COURT										
FY28 Appropriation Budget										
Adult Drug Court (Hidalgo County) - 0624000000										
		FY 2028 Request					FY 2027 OpBud			
OBJ		FY 2026		FY 2027	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	ACTUALS		OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
548700	Library/Museum									
548800	Automotive/Aircraft									
548900	Build/Structures									
549600	OST Mileage & Fares									
549700	OST Meals & Lodging									
549800	Board OST Mileage & Fares									
549900	Board OST Meals & Lodging									
400 Other		2.8		5.8	2.8		2.8			
555100	Other Financing Uses									
500 Oth Financing Uses										
TOTAL EXPENDITURES -		97.8		118.7	112.7	6.0	118.7			

6TH JUDICIAL DISTRICT COURT											
FY28 Appropriation Budget											
Adult Drug Court (Grant County) - 0625000000											
				FY 2028 Request				FY 2027 OpBud			
OBJ CDE	DESCRIPTION	FY 2026 ACTUALS		FY 2027 OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST		BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES											
499105	General Fund	120.3		191.8	208.4	9.0	217.4				
425202	Printing & Reproduction										
425302	Legal Services										
425909	Other Services - Interagency	111.4		111.4	111.4		111.4				
499905	Other Financing Sources	9.8									
429602	Court Costs										
434402	Payments for Care-Individuals										
475101	Other Gifts & Grants	9.0									
499105	HB376 move to 499105										
328900	Fund Balance										
TOTAL REVENUES		250.5		303.2	319.8	9.0	328.8				
EXPENDITURES											
		Total Categories Rollup (Do not Edit)									
200	Prsnl Svcs & Empl Bnfts	209.0		254.3	274.5		274.5				
300	Contractual Svcs	30.5		37.8	32.8	6.0	38.8				
400	Other	50.7		14.4	15.5		15.5				
500	Oth Financing Uses										
TOTAL EXPENDITURES		290.2		306.5	322.8	6.0	328.8				
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				
EXPENDITURE DETAIL											
520100	Exempt	140.7		176.1	191.9		191.9				
520200	Term										
520300	Permanent - F/T										
520400	Permanent - P/T										
520500	Temporary										
520600	Paid Sick										
520700	Overtime										

6TH JUDICIAL DISTRICT COURT										
FY28 Appropriation Budget										
Adult Drug Court (Grant County) - 0625000000										
OBJ CDE	DESCRIPTION	FY 2026 ACTUALS	FY 2027 OPBUD	FY 2028 Request			FY 2027 OpBud			
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved	
520800	Terminal Leave									
520900	Shift Diff Pay									
521100	Group Insurance	26.5	23.6	25.0		25.0				
521200	Retirement	27.0	33.9	37.0		37.0				
521300	F.I.C.A.	10.0	13.4	14.7		14.7				
521400	Workmens Comp	0.1	0.1	0.1		0.1				
521410	GSD Work Comp Prem	1.4	1.2	1.4		1.4				
521500	Unemployment Comp									
521600	Emp Lia Insur	0.5	2.5	0.5		0.5				
521700	Retiree Healthcare	2.8	3.5	3.9		3.9				
521900	Other Empl Bnft									
523200	COVID-19									
200 Prsnl Svcs & Empl Benefits		209.0	254.3	274.5		274.5				
535100	Medical Serv	2.5	1.8	2.5		2.5				
535200	Pro Serv Contracts	28.0	24.0	21.3	6.0	27.3				
535300	Other Contr Serv									
535400	Audit									
535500	Attorney Fees		12.0	9.0		9.0				
535600	IT Services									
300 Contract Svcs		30.5	37.8	32.8	6.0	38.8				
542100	In-State Mileage & Fares									
542200	In-State Meals/Lodging	4.3	4.0	3.0		3.0				
542300	Board/Comm In-State		0.2							
542500	Trans - Fuel & Oil	0.3		0.3		0.3				
542600	Trans - Parts & Supplies	1.7		1.5		1.5				
542700	Insurance/Trans		0.1	0.1		0.1				
542800	State Trans Pool									
542900	Other Travel									
543100	Grounds/Roadways									
543200	Maint - Furm. Fixt, Equipment									
543300	Maint - Bldgs/Structures									
543400	Property Insurance									
543500	Maint - Supplies	0.1	0.1	0.1		0.1				
543600	Maint - Laundry/Dry Cleaning									
543700	Maint Serv									
543820	Maintenance IT									

6TH JUDICIAL DISTRICT COURT										
FY28 Appropriation Budget										
Adult Drug Court (Grant County) - 0625000000										
OBJ CDE	DESCRIPTION	FY 2026 ACTUALS	FY 2027 OPBUD	FY 2028 Request			FY 2027 OpBud			
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved	
543830	IT HW/SW Agreements									
543900	Other Maint									
544000	Supplies-Inv. Exempt IT									
544100	Supplies - Office Supplies	0.1	0.2	0.1		0.1				
544200	Supplies - Medical Lab	6.0	4.1	4.5		4.5				
544300	Supplies - Drugs									
544400	Supplies - Field Supplies									
544500	Supplies - Food									
544600	Supplies - Kitchen Supplies									
544700	Supplies - Clothing/Uniforms									
544800	Supplies - Education/Recreation									
544900	Inventory Exempt	1.0	1.0							
545600	Reporting/Recording									
545700	DoIT ISD Serv									
545710	DoIT HRMS Fee		1.0	1.0		1.0				
545800	Radio Comm Serv									
545900	Print & Photo Services									
546100	Postage/Mail Services									
546200	Bond Premiums									
546310	Utilities									
546400	Rent Land/Build									
546500	Rent Equip									
546600	Communications	0.8	0.5	0.8		0.8				
546610	DoIT Telecomm									
546700	Subscription/Dues/License Fee									
546800	Employee Trng/Education	2.8	2.3	2.8		2.8				
546809	Emp Train & Edu InterSt Agency									
546900	Advertising									
547200	Grants to Ind									
547300	Care/Support									
547400	Grants & Services									
547500	Pur for Resale									
547700	Debt Service Principal									
547800	Debt Service Interest									
547900	Miscellaneous Expense									
547999	Request to Pay Prior Year									
548200	Furniture/Fixtures									
548300	IT Equipment									
548400	Equip/Machinery									
548600	Livestock/Poultry									
548700	Library/Museum									

6TH JUDICIAL DISTRICT COURT										
FY28 Appropriation Budget										
Adult Drug Court (Grant County) - 0625000000										
OBJ CDE	DESCRIPTION	FY 2026 ACTUALS	FY 2027 OPBUD	FY 2028 Request				FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST		BASE Approved	ProgChng Approved	TOTAL Approved
548800	Automotive/Aircraft	32.6								
548900	Build/Structures									
549600	OST Mileage & Fares	1.0	0.5	0.9		0.9				
549700	OST Meals & Lodging		0.4	0.4		0.4				
549800	Board OST Mileage & Fares									
549900	Board OST Meals & Lodging									
400 Other		50.7	14.4	15.5		15.5				
555100	Other Financing Uses									
500 Oth Financing Uses										
TOTAL EXPENDITURES -		290.2	306.5	322.8	6.0	328.8				

6TH JUDICIAL DISTRICT COURT										
FY28 Appropriation Budget										
Magistrate Court - 0711000000										
		FY 2028 Request					FY 2028 OpBud			
OBJ		FY 2026		FY 2027	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	ACTUALS		OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
REVENUES										
499105	General Fund	2,388.1		2,644.8	2,778.4	74.5	2,852.9			
425202	Printing & Reproduction									
425302	Legal Services									
425909	Other Services - Interagency									
499905	Other Financing Sources	117.3								
429602	Court Costs									
434402	Payments for Care-Individuals									
475101	Other Gifts & Grants									
499105	HB376 move to 499105									
328900	Fund Balance									
TOTAL REVENUES		2,505.4		2,644.8	2,778.4	74.5	2,852.9			
EXPENDITURES		Total Categories Rollup (Do not Edit)								
200	Prsnl Svcs & Empl Bnfts	2,075.6		2,308.1	2,424.7	74.5	2,499.2			
300	Contractual Svcs	284.9		263.8	277.0		277.0			
400	Other	73.5		72.9	76.7		76.7			
500	Oth Financing Uses									
TOTAL EXPENDITURES		2,434.0		2,644.8	2,778.4	74.5	2,852.9			
FTE										
001	Exempt	24.0		24.0	25.0		25.0			
002	Term									
003	Permanent Full-Time									
004	Permanent Part-Time									
005	Temporary									
TOTAL FTE		24.0		24.0	25.0		25.0			
EXPENDITURE DETAIL										
520100	Exempt	1,484.9		1,659.9	1,659.9	51.6	1,711.5			
520200	Term	0.7								
520300	Permanent - F/T									
520400	Permanent - P/T									
520500	Temporary									
520600	Paid Sick									
520700	Overtime	9.8								

6TH JUDICIAL DISTRICT COURT

FY28 Appropriation Budget

Magistrate Court - 0711000000

OBJ CDE	DESCRIPTION	FY 2026 ACTUALS	FY 2027 OPBUD	FY 2028 Request			FY 2028 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
520800	Terminal Leave	6.3							
520900	Shift Diff Pay								
521100	Group Insurance	161.5	152.9	296.4	8.8	305.2			
521200	Retirement	261.4	319.3	292.6	9.0	301.6			
521300	F.I.C.A.	110.2	126.9	127.0	3.9	130.9			
521400	Workmens Comp	0.2	0.2	0.2		0.2			
521410	GSD Work Comp Prem	11.2	11.5	11.2		11.2			
521500	Unemployment Comp								
521600	Emp Lia Insur		4.2	4.2		4.2			
521700	Retiree Healthcare	29.4	33.2	33.2	1.2	34.4			
521900	Other Empl Bnft								
523200	COVID-19								
200 Prsnl Srvc & Empl Benefits		2,075.6	2,308.1	2,424.7	74.5	2,499.2			
535100	Medical Serv								
535200	Pro Serv Contracts								
535300	Other Contr Serv	268.9	243.8	268.9		268.9			
535400	Audit			8.1		8.1			
535500	Attorney Fees								
535600	IT Services	16.0	20.0						
300 Contract Srvc		284.9	263.8	277.0		277.0			
542100	In-State Mileage & Fares	4.1	1.5	2.8		2.8			
542200	In-State Meals/Lodging	14.8	2.0	4.5		4.5			
542300	Board/Comm In-State								
542500	Trans - Fuel & Oil								
542600	Trans - Parts & Supplies								
542700	Insurance/Trans			0.4		0.4			
542800	State Trans Pool								
542900	Other Travel								
543100	Grounds/Roadways								
543200	Maint - Furm. Fixt, Equipment	8.1	5.0	8.2		8.2			
543300	Maint - Bldgs/Structures		1.0	1.0		1.0			
543400	Property Insurance								
543500	Maint - Supplies								
543600	Maint - Laundry/Dry Cleaning								
543700	Maint Serv								
543820	Maintenance IT	1.3	1.6	1.6		1.6			

6TH JUDICIAL DISTRICT COURT

FY28 Appropriation Budget

Magistrate Court - 0711000000

OBJ CDE	DESCRIPTION	FY 2026 ACTUALS	FY 2027 OPBUD	FY 2028 Request			FY 2028 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543830	IT HW/SW Agreements	1.5							
543900	Other Maint								
544000	Supplies-Inv. Exempt IT	1.4	4.2	1.5		1.5			
544100	Supplies - Office Supplies	3.6	5.0	3.8		3.8			
544200	Supplies - Medical Lab	0.1							
544300	Supplies - Drugs								
544400	Supplies - Field Supplies								
544500	Supplies - Food								
544600	Supplies - Kitchen Supplies								
544700	Supplies - Clothing/Uniforms	0.5	0.5	0.5		0.5			
544800	Supplies - Education/Recreation								
544900	Inventory Exempt	3.4	0.3	3.4		3.4			
545600	Reporting/Recording								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee		8.4	8.7		8.7			
545800	Radio Comm Serv								
545900	Print & Photo Services	3.0	4.6	3.1		3.1			
546100	Postage/Mail Services	0.1	0.3	0.1		0.1			
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build		10.8						
546500	Rent Equip	2.7		3.3		3.3			
546600	Communications	23.6	23.3	23.6		23.6			
546610	DoIT Telecomm								
546700	Subscription/Dues/License Fee	2.9	3.0	3.4		3.4			
546800	Employee Trng/Education	2.0	1.0	2.0		2.0			
546809	Emp Train & Edu InterSt Agency								
546900	Advertising		0.2						
547200	Grants to Ind								
547300	Care/Support								
547400	Grants & Services								
547500	Pur for Resale								
547700	Debt Service Principal								
547800	Debt Service Interest								
547900	Miscellaneous Expense	0.4	0.2	4.8		4.8			
547999	Request to Pay Prior Year								
548200	Furniture/Fixtures								
548300	IT Equipment								
548400	Equip/Machinery								
548600	Livestock/Poultry								

6TH JUDICIAL DISTRICT COURT										
FY28 Appropriation Budget										
Magistrate Court - 0711000000										
OBJ CDE	DESCRIPTION	FY 2026 ACTUALS		FY 2027 OPBUD	FY 2028 Request			FY 2028 OpBud		
					BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
548700	Library/Museum									
548800	Automotive/Aircraft									
548900	Build/Structures									
549600	OST Mileage & Fares									
549700	OST Meals & Lodging									
549800	Board OST Mileage & Fares									
549900	Board OST Meals & Lodging									
400 Other		73.5		72.9	76.7		76.7			
555100	Other Financing Uses									
500 Oth Financing Uses										
TOTAL EXPENDITURES -		2,434.0		2,644.8	2,778.4	74.5	2,852.9			

6TH JUDICIAL DISTRICT COURT											
FY28 Appropriation Budget											
CASA - 0631000000											
				FY 2028 Request				FY 2027 OpBud			
OBJ CDE	DESCRIPTION	FY 2026 ACTUALS		FY 2027 OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST		BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES											
499105	General Fund										
425202	Printing & Reproduction										
425302	Legal Services										
425909	Other Services - Interagency										
499905	Other Financing Sources	104.0		104.0	144.9		144.9				
429602	Court Costs										
434402	Payments for Care-Individuals										
475101	Other Gifts & Grants										
499105	HB376 move to 499105										
328900	Fund Balance										
TOTAL REVENUES		104.0		104.0	144.9		144.9				
EXPENDITURES					Total Categories Rollup (Do not Edit)						
200	Prsnl Svcs & Empl Bnfts										
300	Contractual Svcs	86.2		104.0	144.9		144.9				
400	Other										
500	Oth Financing Uses										
TOTAL EXPENDITURES		86.2		104.0	144.9		144.9				
FTE											
001	Exempt										
002	Term										
003	Permanent Full-Time										
004	Permanent Part-Time										
005	Temporary										
TOTAL FTE											
EXPENDITURE DETAIL											
520100	Exempt										
520200	Term										
520300	Permanent - F/T										
520400	Permanent - P/T										
520500	Temporary										
520600	Paid Sick										
520700	Overtime										

6TH JUDICIAL DISTRICT COURT										
FY28 Appropriation Budget										
CASA - 0631000000										
OBJ CDE	DESCRIPTION	FY 2026 ACTUALS	FY 2027 OPBUD	FY 2028 Request			FY 2027 OpBud			
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved	
520800	Terminal Leave									
520900	Shift Diff Pay									
521100	Group Insurance									
521200	Retirement									
521300	F.I.C.A.									
521400	Workmens Comp									
521410	GSD Work Comp Prem									
521500	Unemployment Comp									
521600	Emp Lia Insur									
521700	Retiree Healthcare									
521900	Other Empl Bnft									
523200	COVID-19									
200 Prsnl Srvc & Empl Benefits										
535100	Medical Serv									
535200	Pro Serv Contracts	86.2								
535300	Other Contr Serv		104.0	144.9		144.9				
535400	Audit									
535500	Attorney Fees									
535600	IT Services									
300 Contract Srvc		86.2	104.0	144.9		144.9				
542100	In-State Mileage & Fares									
542200	In-State Meals/Lodging									
542300	Board/Comm In-State									
542500	Trans - Fuel & Oil									
542600	Trans - Parts & Supplies									
542700	Insurance/Trans									
542800	State Trans Pool									
542900	Other Travel									
543100	Grounds/Roadways									
543200	Maint - Furm. Fixt, Equipment									
543300	Maint - Bldgs/Structures									
543400	Property Insurance									
543500	Maint - Supplies									
543600	Maint - Laundry/Dry Cleaning									
543700	Maint Serv									
543820	Maintenance IT									

6TH JUDICIAL DISTRICT COURT

FY28 Appropriation Budget

CASA - 0631000000

OBJ CDE	DESCRIPTION	FY 2026 ACTUALS	FY 2027 OPBUD	FY 2028 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543830	IT HW/SW Agreements								
543900	Other Maint								
544000	Supplies-Inv. Exempt IT								
544100	Supplies - Office Supplies								
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	Inventory Exempt								
545600	Reporting/Recording								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee								
545800	Radio Comm Serv								
545900	Print & Photo Services								
546100	Postage/Mail Services								
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip								
546600	Communications								
546610	DoIT Telecomm								
546700	Subscription/Dues/License Fee								
546800	Employee Trng/Education								
546809	Emp Train & Edu InterSt Agency								
546900	Advertising								
547200	Grants to Ind								
547300	Care/Support								
547400	Grants & Services								
547500	Pur for Resale								
547700	Debt Service Principal								
547800	Debt Service Interest								
547900	Miscellaneous Expense								
547999	Request to Pay Prior Year								
548200	Furniture/Fixtures								
548300	IT Equipment								
548400	Equip/Machinery								
548600	Livestock/Poultry								

6TH JUDICIAL DISTRICT COURT										
FY28 Appropriation Budget										
CASA - 0631000000										
		FY 2028 Request						FY 2027 OpBud		
OBJ		FY 2026		FY 2027	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	ACTUALS		OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
548700	Library/Museum									
548800	Automotive/Aircraft									
548900	Build/Structures									
549600	OST Mileage & Fares									
549700	OST Meals & Lodging									
549800	Board OST Mileage & Fares									
549900	Board OST Meals & Lodging									
400	Other									
555100	Other Financing Uses									
500	Oth Financing Uses									
TOTAL EXPENDITURES -		86.2		104.0	144.9		144.9			

6TH JUDICIAL DISTRICT COURT											
FY28 Appropriation Budget											
Pretrial Services Division - 0632000000											
				FY 2028 Request				FY 2027 OpBud			
OBJ CDE	DESCRIPTION	FY 2026 ACTUALS		FY 2027 OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST		BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES											
499105	General Fund	327.2		86.6	145.2	152.0	297.2				
425202	Printing & Reproduction										
425302	Legal Services										
425909	Other Services - Interagency			336.4	336.4		336.4				
499905	Other Financing Sources	24.5		0.7							
429602	Court Costs										
434402	Payments for Care-Individuals										
475101	Other Gifts & Grants	28.1									
499105	HB376 move to 499105										
328900	Fund Balance										
TOTAL REVENUES		379.8		423.7	481.6	152.0	633.6				
EXPENDITURES		Total Categories Rollup (Do not Enter)									
200	Prsnl Svcs & Empl Bnfts	365.8		415.4	466.8	152.0	618.8				
300	Contractual Svcs	3.2		1.8	3.0		3.0				
400	Other	8.7		6.5	11.8		11.8				
500	Oth Financing Uses										
TOTAL EXPENDITURES		377.7		423.7	481.6	152.0	633.6				
FTE											
001	Exempt	5.0		5.0	6.0		6.0				
002	Term										
003	Permanent Full-Time										
004	Permanent Part-Time										
005	Temporary										
TOTAL FTE		5.0		5.0	6.0		6.0				
EXPENDITURE DETAIL											
520100	Exempt	248.0		296.7	306.5	152.0	458.5				
520200	Term	15.3									
520300	Permanent - F/T										
520400	Permanent - P/T										
520500	Temporary										
520600	Paid Sick										
520700	Overtime	1.4									

6TH JUDICIAL DISTRICT COURT										
FY28 Appropriation Budget										
Pretrial Services Division - 0632000000										
OBJ CDE	DESCRIPTION	FY 2026 ACTUALS	FY 2027 OPBUD	FY 2028 Request			FY 2027 OpBud			
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved	
520800	Terminal Leave									
520900	Shift Diff Pay									
521100	Group Insurance	23.6	27.0	48.4		48.4				
521200	Retirement	50.6	56.9	70.1		70.1				
521300	F.I.C.A.	19.3	22.6	27.9		27.9				
521400	Workmens Comp	0.1	0.1	0.1		0.1				
521410	GSD Work Comp Prem	2.3	2.0	2.3		2.3				
521500	Unemployment Comp									
521600	Emp Lia Insur		4.2	4.2		4.2				
521700	Retiree Healthcare	5.2	5.9	7.3		7.3				
521900	Other Empl Bnft									
523200	COVID-19									
200 Prsnl Srvc & Empl Benefits		365.8	415.4	466.8	152.0	618.8				
535100	Medical Serv									
535200	Pro Serv Contracts									
535300	Other Contr Serv	3.2	1.8	3.0		3.0				
535400	Audit									
535500	Attorney Fees									
535600	IT Services									
300 Contract Srvc		3.2	1.8	3.0		3.0				
542100	In-State Mileage & Fares	0.4		0.3		0.3				
542200	In-State Meals/Lodging	2.1	0.5	1.0		1.0				
542300	Board/Comm In-State									
542500	Trans - Fuel & Oil	0.8	0.2	0.5		0.5				
542600	Trans - Parts & Supplies									
542700	Insurance/Trans		0.1	0.1		0.1				
542800	State Trans Pool									
542900	Other Travel									
543100	Grounds/Roadways									
543200	Maint - Furm. Fixt, Equipment									
543300	Maint - Bldgs/Structures									
543400	Property Insurance									
543500	Maint - Supplies	0.1	0.1	0.1		0.1				
543600	Maint - Laundry/Dry Cleaning									
543700	Maint Serv									
543820	Maintenance IT									

6TH JUDICIAL DISTRICT COURT										
FY28 Appropriation Budget										
Pretrial Services Division - 0632000000										
OBJ CDE	DESCRIPTION	FY 2026 ACTUALS	FY 2027 OPBUD	FY 2028 Request			FY 2027 OpBud			
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved	
543830	IT HW/SW Agreements									
543900	Other Maint									
544000	Supplies-Inv. Exempt IT	-0.5								
544100	Supplies - Office Supplies	0.3	0.5	0.3		0.3				
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	Inventory Exempt	0.8	3.3	1.0		1.0				
545600	Reporting/Recording									
545700	DoIT ISD Serv									
545710	DoIT HRMS Fee		1.8	1.8		1.8				
545800	Radio Comm Serv									
545900	Print & Photo Services									
546100	Postage/Mail Services									
546200	Bond Premiums									
546310	Utilities									
546400	Rent Land/Build									
546500	Rent Equip									
546600	Communications	0.9		0.9		0.9				
546610	DoIT Telecomm									
546700	Subscription/Dues/License Fee	0.3		0.3		0.3				
546800	Employee Trng/Education	3.5		3.5		3.5				
546809	Emp Train & Edu InterSt Agency									
546900	Advertising									
547200	Grants to Ind									
547300	Care/Support									
547400	Grants & Services									
547500	Pur for Resale									
547700	Debt Service Principal									
547800	Debt Service Interest									
547900	Miscellaneous Expense									
547999	Request to Pay Prior Year									
548200	Furniture/Fixtures									
548300	IT Equipment									
548400	Equip/Machinery									
548600	Livestock/Poultry									

6TH JUDICIAL DISTRICT COURT										
FY28 Appropriation Budget										
Pretrial Services Division - 0632000000										
		FY 2028 Request					FY 2027 OpBud			
OBJ		FY 2026		FY 2027	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	ACTUALS		OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
548700	Library/Museum									
548800	Automotive/Aircraft									
548900	Build/Structures									
549600	OST Mileage & Fares				1.0		1.0			
549700	OST Meals & Lodging				1.0		1.0			
549800	Board OST Mileage & Fares									
549900	Board OST Meals & Lodging									
400	Other	8.7		6.5	11.8		11.8			
555100	Other Financing Uses									
500	Oth Financing Uses									
TOTAL EXPENDITURES -		377.7		423.7	481.6	152.0	633.6			

6TH JUDICIAL DISTRICT COURT											
FY28 Appropriation Budget											
Mediation Fund 52100 - 064111111											
				FY 2028 Request				FY 2027 OpBud			
OBJ CDE	DESCRIPTION	FY 2026 ACTUALS		FY 2027 OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST		BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES											
499105	General Fund										
425202	Printing & Reproduction										
425302	Legal Services										
425909	Other Services - Interagency										
499905	Other Financing Sources										
429602	Court Costs	11.7		11.7	12.1		12.1				
434402	Payments for Care-Individuals										
475101	Other Gifts & Grants										
499105	HB376 move to 499105										
328900	Fund Balance			36.1	35.7		35.7				
TOTAL REVENUES		11.7		47.8	47.8		47.8				
EXPENDITURES					Total Categories Rollup (Do not Edit)						
200	Prsnl Svcs & Empl Bnfts	13.3		39.2	39.2		39.2				
300	Contractual Svcs	7.1		8.6	8.6		8.6				
400	Other										
500	Oth Financing Uses										
TOTAL EXPENDITURES		20.4		47.8	47.8		47.8				
FTE											
001	Exempt										
002	Term										
003	Permanent Full-Time										
004	Permanent Part-Time										
005	Temporary										
TOTAL FTE											
EXPENDITURE DETAIL											
520100	Exempt	13.30		39.2	30.4		30.4				
520200	Term										
520300	Permanent - F/T										
520400	Permanent - P/T										
520500	Temporary										
520600	Paid Sick										
520700	Overtime										

6TH JUDICIAL DISTRICT COURT											
FY28 Appropriation Budget											
Mediation Fund 52100 - 064111111											
OBJ CDE	DESCRIPTION	FY 2026 ACTUALS	FY 2027 OPBUD	FY 2028 Request			FY 2027 OpBud				
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved		
520800	Terminal Leave										
520900	Shift Diff Pay										
521100	Group Insurance			5.9		5.9					
521200	Retirement			2.3		2.3					
521300	F.I.C.A.										
521400	Workmens Comp										
521410	GSD Work Comp Prem										
521500	Unemployment Comp										
521600	Emp Lia Insur										
521700	Retiree Healthcare			0.6		0.6					
521900	Other Empl Bnft										
523200	COVID-19										
200 Prsnl Srvc & Empl Benefits		13.3	39.2	39.2		39.2					
535100	Medical Serv										
535200	Pro Serv Contracts										
535300	Other Contr Serv	2.80	1.1	3.2		3.2					
535400	Audit										
535500	Attorney Fees	4.30	7.5	5.4		5.4					
535600	IT Services										
300 Contract Srvc		7.10	8.60	8.60		8.60					
542100	In-State Mileage & Fares										
542200	In-State Meals/Lodging										
542300	Board/Comm In-State										
542500	Trans - Fuel & Oil										
542600	Trans - Parts & Supplies										
542700	Insurance/Trans										
542800	State Trans Pool										
542900	Other Travel										
543100	Grounds/Roadways										
543200	Maint - Furm. Fixt, Equipment										
543300	Maint - Bldgs/Structures										
543400	Property Insurance										
543500	Maint - Supplies										
543600	Maint - Laundry/Dry Cleaning										
543700	Maint Serv										
543820	Maintenance IT										

6TH JUDICIAL DISTRICT COURT											
FY28 Appropriation Budget											
Mediation Fund 52100 - 064111111											
OBJ CDE	DESCRIPTION	FY 2026 ACTUALS	FY 2027 OPBUD	FY 2028 Request			FY 2027 OpBud				
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved		
543830	IT HW/SW Agreements										
543900	Other Maint										
544000	Supplies-Inv. Exempt IT										
544100	Supplies - Office Supplies										
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	Inventory Exempt										
545600	Reporting/Recording										
545700	DoIT ISD Serv										
545710	DoIT HRMS Fee										
545800	Radio Comm Serv										
545900	Print & Photo Services										
546100	Postage/Mail Services										
546200	Bond Premiums										
546310	Utilities										
546400	Rent Land/Build										
546500	Rent Equip										
546600	Communications										
546610	DoIT Telecomm										
546700	Subscription/Dues/License Fee										
546800	Employee Trng/Education										
546809	Emp Train & Edu InterSt Agency										
546900	Advertising										
547200	Grants to Ind										
547300	Care/Support										
547400	Grants & Services										
547500	Pur for Resale										
547700	Debt Service Principal										
547800	Debt Service Interest										
547900	Miscellaneous Expense										
547999	Request to Pay Prior Year										
548200	Furniture/Fixtures										
548300	IT Equipment										
548400	Equip/Machinery										
548600	Livestock/Poultry										

6TH JUDICIAL DISTRICT COURT										
FY28 Appropriation Budget										
Mediation Fund 52100 - 064111111										
		FY 2028 Request						FY 2027 OpBud		
OBJ		FY 2026		FY 2027	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	ACTUALS		OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
548700	Library/Museum									
548800	Automotive/Aircraft									
548900	Build/Structures									
549600	OST Mileage & Fares									
549700	OST Meals & Lodging									
549800	Board OST Mileage & Fares									
549900	Board OST Meals & Lodging									
400 Other										
555100	Other Financing Uses									
500 Oth Financing Uses										
TOTAL EXPENDITURES -		20.4		47.8	47.8		47.8			

6TH JUDICIAL DISTRICT COURT											
FY28 Appropriation Budget											
Supervised Visitation Fund 52100 - 9900000000											
				FY 2028 Request				FY 2027 OpBud			
OBJ CDE	DESCRIPTION	FY 2026 ACTUALS		FY 2027 OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST		BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES											
499105	General Fund										
425202	Printing & Reproduction										
425302	Legal Services										
425909	Other Services - Interagency										
499905	Other Financing Sources										
429602	Court Costs										
434402	Payments for Care-Individuals	1.7		1.8	4.6		4.6				
475101	Other Gifts & Grants										
499105	HB376 move to 499105										
328900	Fund Balance										
TOTAL REVENUES		1.7		1.8	4.6		4.6				
EXPENDITURES					Total Categories Rollup (Do not Edit)						
200	Prsnl Svcs & Empl Bnfts										
300	Contractual Svcs	3.7		1.8	4.6		4.6				
400	Other										
500	Oth Financing Uses										
TOTAL EXPENDITURES		3.7		1.8	4.6		4.6				
FTE											
001	Exempt										
002	Term										
003	Permanent Full-Time										
004	Permanent Part-Time										
005	Temporary										
TOTAL FTE											
EXPENDITURE DETAIL											
520100	Exempt										
520200	Term										
520300	Permanent - F/T										
520400	Permanent - P/T										
520500	Temporary										
520600	Paid Sick										
520700	Overtime										

6TH JUDICIAL DISTRICT COURT											
FY28 Appropriation Budget											
Supervised Visitation Fund 52100 - 9900000000											
OBJ CDE	DESCRIPTION	FY 2026 ACTUALS	FY 2027 OPBUD	FY 2028 Request			FY 2027 OpBud				
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved		
520800	Terminal Leave										
520900	Shift Diff Pay										
521100	Group Insurance										
521200	Retirement										
521300	F.I.C.A.										
521400	Workmens Comp										
521410	GSD Work Comp Prem										
521500	Unemployment Comp										
521600	Emp Lia Insur										
521700	Retiree Healthcare										
521900	Other Empl Bnft										
523200	COVID-19										
200 Prsnl Srvc & Empl Benefits											
535100	Medical Serv										
535200	Pro Serv Contracts										
535300	Other Contr Serv	3.7	1.8	4.6		4.6					
535400	Audit										
535500	Attorney Fees										
535600	IT Services										
300 Contract Srvc		3.7	1.8	4.6		4.6					
542100	In-State Mileage & Fares										
542200	In-State Meals/Lodging										
542300	Board/Comm In-State										
542500	Trans - Fuel & Oil										
542600	Trans - Parts & Supplies										
542700	Insurance/Trans										
542800	State Trans Pool										
542900	Other Travel										
543100	Grounds/Roadways										
543200	Maint - Furm. Fixt, Equipment										
543300	Maint - Bldgs/Structures										
543400	Property Insurance										
543500	Maint - Supplies										
543600	Maint - Laundry/Dry Cleaning										
543700	Maint Serv										
543820	Maintenance IT										

6TH JUDICIAL DISTRICT COURT											
FY28 Appropriation Budget											
Supervised Visitation Fund 52100 - 9900000000											
OBJ CDE	DESCRIPTION	FY 2026 ACTUALS	FY 2027 OPBUD	FY 2028 Request			FY 2027 OpBud				
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved		
543830	IT HW/SW Agreements										
543900	Other Maint										
544000	Supplies-Inv. Exempt IT										
544100	Supplies - Office Supplies										
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	Inventory Exempt										
545600	Reporting/Recording										
545700	DoIT ISD Serv										
545710	DoIT HRMS Fee										
545800	Radio Comm Serv										
545900	Print & Photo Services										
546100	Postage/Mail Services										
546200	Bond Premiums										
546310	Utilities										
546400	Rent Land/Build										
546500	Rent Equip										
546600	Communications										
546610	DoIT Telecomm										
546700	Subscription/Dues/License Fee										
546800	Employee Trng/Education										
546809	Emp Train & Edu InterSt Agency										
546900	Advertising										
547200	Grants to Ind										
547300	Care/Support										
547400	Grants & Services										
547500	Pur for Resale										
547700	Debt Service Principal										
547800	Debt Service Interest										
547900	Miscellaneous Expense										
547999	Request to Pay Prior Year										
548200	Furniture/Fixtures										
548300	IT Equipment										
548400	Equip/Machinery										
548600	Livestock/Poultry										

6TH JUDICIAL DISTRICT COURT										
FY28 Appropriation Budget										
Supervised Visitation Fund 52100 - 9900000000										
FY 2028 Request							FY 2027 OpBud			
OBJ		FY 2026		FY 2027	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	ACTUALS		OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
548700	Library/Museum									
548800	Automotive/Aircraft									
548900	Build/Structures									
549600	OST Mileage & Fares									
549700	OST Meals & Lodging									
549800	Board OST Mileage & Fares									
549900	Board OST Meals & Lodging									
400	Other									
555100	Other Financing Uses									
500	Oth Financing Uses									
TOTAL EXPENDITURES -		3.7		1.8	4.6		4.6			

6TH JUDICIAL DISTRICT COURT											
FY28 Appropriation Budget											
ADR Fund 68370 - 0612000000											
				FY 2028 Request				FY 2027 OpBud			
OBJ CDE	DESCRIPTION	FY 2026 ACTUALS		FY 2027 OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST		BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES											
499105	General Fund										
425202	Printing & Reproduction										
425302	Legal Services	13.2		13.2	15.2		15.2				
425909	Other Services - Interagency										
499905	Other Financing Sources										
429602	Court Costs										
434402	Payments for Care-Individuals										
475101	Other Gifts & Grants										
499105	HB376 move to 499105										
328900	Fund Balance			32.2	30.2		30.2				
TOTAL REVENUES		13.2		45.4	45.4		45.4				
EXPENDITURES					Total Categories Rollup (Do not Edit)						
200	Prsnl Svcs & Empl Bnfts	10.2		45.4	45.4		45.4				
300	Contractual Svcs										
400	Other										
500	Oth Financing Uses										
TOTAL EXPENDITURES		10.2		45.4	45.4		45.4				
FTE											
001	Exempt										
002	Term										
003	Permanent Full-Time										
004	Permanent Part-Time										
005	Temporary										
TOTAL FTE											
EXPENDITURE DETAIL											
520100	Exempt	10.2		45.4	32.3		32.3				
520200	Term										
520300	Permanent - F/T										
520400	Permanent - P/T										
520500	Temporary										
520600	Paid Sick										
520700	Overtime										

6TH JUDICIAL DISTRICT COURT										
FY28 Appropriation Budget										
ADR Fund 68370 - 0612000000										
OBJ CDE	DESCRIPTION	FY 2026 ACTUALS	FY 2027 OPBUD	FY 2028 Request			FY 2027 OpBud			
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved	
520800	Terminal Leave									
520900	Shift Diff Pay									
521100	Group Insurance									
521200	Retirement			8.8		8.8				
521300	F.I.C.A.			3.4		3.4				
521400	Workmens Comp									
521410	GSD Work Comp Prem									
521500	Unemployment Comp									
521600	Emp Lia Insur									
521700	Retiree Healthcare			0.9		0.9				
521900	Other Empl Bnft									
523200	COVID-19									
200 Prsnl Srvc & Empl Benefits		10.2	45.4	45.4		45.4				
535100	Medical Serv									
535200	Pro Serv Contracts									
535300	Other Contr Serv									
535400	Audit									
535500	Attorney Fees									
535600	IT Services									
300 Contract Srvc										
542100	In-State Mileage & Fares									
542200	In-State Meals/Lodging									
542300	Board/Comm In-State									
542500	Trans - Fuel & Oil									
542600	Trans - Parts & Supplies									
542700	Insurance/Trans									
542800	State Trans Pool									
542900	Other Travel									
543100	Grounds/Roadways									
543200	Maint - Furm. Fixt, Equipment									
543300	Maint - Bldgs/Structures									
543400	Property Insurance									
543500	Maint - Supplies									
543600	Maint - Laundry/Dry Cleaning									
543700	Maint Serv									
543820	Maintenance IT									

6TH JUDICIAL DISTRICT COURT

FY28 Appropriation Budget

ADR Fund 68370 - 0612000000

OBJ CDE	DESCRIPTION	FY 2026 ACTUALS	FY 2027 OPBUD	FY 2028 Request			FY 2027 OpBud		
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543830	IT HW/SW Agreements								
543900	Other Maint								
544000	Supplies-Inv. Exempt IT								
544100	Supplies - Office Supplies								
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	Inventory Exempt								
545600	Reporting/Recording								
545700	DoIT ISD Serv								
545710	DoIT HRMS Fee								
545800	Radio Comm Serv								
545900	Print & Photo Services								
546100	Postage/Mail Services								
546200	Bond Premiums								
546310	Utilities								
546400	Rent Land/Build								
546500	Rent Equip								
546600	Communications								
546610	DoIT Telecomm								
546700	Subscription/Dues/License Fee								
546800	Employee Trng/Education								
546809	Emp Train & Edu InterSt Agency								
546900	Advertising								
547200	Grants to Ind								
547300	Care/Support								
547400	Grants & Services								
547500	Pur for Resale								
547700	Debt Service Principal								
547800	Debt Service Interest								
547900	Miscellaneous Expense								
547999	Request to Pay Prior Year								
548200	Furniture/Fixtures								
548300	IT Equipment								
548400	Equip/Machinery								
548600	Livestock/Poultry								

6TH JUDICIAL DISTRICT COURT										
FY28 Appropriation Budget										
ADR Fund 68370 - 0612000000										
		FY 2028 Request					FY 2027 OpBud			
OBJ		FY 2026		FY 2027	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	ACTUALS		OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
548700	Library/Museum									
548800	Automotive/Aircraft									
548900	Build/Structures									
549600	OST Mileage & Fares									
549700	OST Meals & Lodging									
549800	Board OST Mileage & Fares									
549900	Board OST Meals & Lodging									
400	Other									
555100	Other Financing Uses									
500	Oth Financing Uses									
TOTAL EXPENDITURES -		10.2		45.4	45.4		45.4			

6TH JUDICIAL DISTRICT COURT											
FY28 Appropriation Budget											
Dept Zj5009 - AOC Approp - CASA											
				FY 2028 Request				FY 2027 OpBud			
OBJ CDE	DESCRIPTION	FY 2026 ACTUALS		FY 2027 OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST		BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES											
499105	General Fund										
425202	Printing & Reproduction										
425302	Legal Services										
425909	Other Services - Interagency										
499905	Other Financing Sources										
429602	Court Costs										
434402	Payments for Care-Individuals										
475101	Other Gifts & Grants										
499105	HB376 move to 499105										
328900	Fund Balance										
TOTAL REVENUES											
EXPENDITURES				Total Categories Rollup (Do not Edit)							
200	Prsnl Svcs & Empl Bnfts										
300	Contractual Svcs										
400	Other										
500	Oth Financing Uses										
TOTAL EXPENDITURES											
FTE											
001	Exempt										
002	Term										
003	Permanent Full-Time										
004	Permanent Part-Time										
005	Temporary										
TOTAL FTE											
EXPENDITURE DETAIL											
520100	Exempt										
520200	Terminal Leave										
520300	Permanent - F/T										
520400	Permanent - P/T										
520500	Temporary										
520600	Paid Sick										
520700	Overtime										

6TH JUDICIAL DISTRICT COURT											
FY28 Appropriation Budget											
Dept Zj5009 - AOC Approp - CASA											
OBJ CDE	DESCRIPTION	FY 2026 ACTUALS	FY 2027 OPBUD	FY 2028 Request			FY 2027 OpBud				
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved		
520800	Terminal Leave										
520900	Shift Diff Pay										
521100	Group Insurance										
521200	Retirement										
521300	F.I.C.A.										
521400	Workmens Comp										
521410	GSD Work Comp Prem										
521500	Unemployment Comp										
521600	Emp Lia Insur										
521700	Retiree Healthcare										
521900	Other Empl Bnft										
523200	COVID-19										
200 Prsnl Srvc & Empl Benefits											
535100	Medical Serv										
535200	Pro Serv Contracts										
535300	Other Contr Serv										
535400	Audit										
535500	Attorney Fees										
535600	IT Services										
300 Contract Srvc											
542100	In-State Mileage & Fares										
542200	In-State Meals/Lodging										
542300	Board/Comm In-State										
542500	Trans - Fuel & Oil										
542600	Trans - Parts & Supplies										
542700	Insurance/Trans										
542800	State Trans Pool										
542900	Other Travel										
543100	Grounds/Roadways										
543200	Maint - Furm. Fixt, Equipment										
543300	Maint - Bldgs/Structures										
543400	Property Insurance										
543500	Maint - Supplies										
543600	Maint - Laundry/Dry Cleaning										
543700	Maint Serv										
543820	Maintenance IT										

6TH JUDICIAL DISTRICT COURT											
FY28 Appropriation Budget											
Dept Zj5009 - AOC Approp - CASA											
OBJ CDE	DESCRIPTION	FY 2026 ACTUALS	FY 2027 OPBUD	FY 2028 Request			FY 2027 OpBud				
				BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved		
543830	IT HW/SW Agreements										
543900	Other Maint										
544000	Supplies-Inv. Exempt IT										
544100	Supplies - Office Supplies										
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	Inventory Exempt										
545600	Reporting/Recording										
545700	DoIT ISD Serv										
545710	DoIT HRMS Fee										
545800	Radio Comm Serv										
545900	Print & Photo Services										
546100	Postage/Mail Services										
546200	Bond Premiums										
546310	Utilities										
546400	Rent Land/Build										
546500	Rent Equip										
546600	Communications										
546610	DoIT Telecomm										
546700	Subscription/Dues/License Fee										
546800	Employee Trng/Education										
546809	Emp Train & Edu InterSt Agency										
546900	Advertising										
547200	Grants to Ind										
547300	Care/Support										
547400	Grants & Services										
547500	Pur for Resale										
547700	Debt Service Principal										
547800	Debt Service Interest										
547900	Miscellaneous Expense										
547999	Request to Pay Prior Year										
548200	Furniture/Fixtures										
548300	IT Equipment										
548400	Equip/Machinery										
548600	Livestock/Poultry										

6TH JUDICIAL DISTRICT COURT										
FY28 Appropriation Budget										
Dept Zj5009 - AOC Approp - CASA										
		FY 2028 Request						FY 2027 OpBud		
OBJ		FY 2026		FY 2027	BASE	PROGRAM	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	ACTUALS		OPBUD	REQUEST	CHANGE	REQUEST	Approved	Approved	Approved
548700	Library/Museum									
548800	Automotive/Aircraft									
548900	Build/Structures									
549600	OST Mileage & Fares									
549700	OST Meals & Lodging									
549800	Board OST Mileage & Fares									
549900	Board OST Meals & Lodging									
400 Other										
555100	Other Financing Uses									
500 Oth Financing Uses										
TOTAL EXPENDITURES -										