

**Ninth Judicial
District &
Magistrate Courts
Agency 23900
Fiscal Year 2028
Appropriation
Request**

NEW MEXICO

KEVIN SPEARS
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NINTH JUDICIAL DISTRICT COURT
FISCAL SERVICES

LUCIA VALENZUELA
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September 1, 2026

State Budget Division
Bataan Memorial Building, Room 190
Santa Fe, NM 87501
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Legislative Finance Committee
325 Don Gaspar, Suite 101
Santa Fe, NM 87501
lfc@nmlegis.gov

Re: Ninth Judicial District Court (Agency 23900)
FY 2028 Appropriation Request

Dear Members,

Enclosed please find the FY2028 Appropriation Request for the Ninth Judicial District Court, Agency 23900. As outlined in the included Program Narrative, the basic components of this request that represent any significant change in projected expenditures within our budget revolve around the critical challenges facing the Ninth Judicial District Court. These challenges include but are not limited to seeking funding for an Attorney Associate and funding to properly fund our Pretrial Services program in the Ninth and Tenth Judicial Districts. Approximately 94% of our request is in the Personal and Benefits category and properly funds 70 approved positions and 1 term in the Ninth Judicial District Court, which includes Curry and Roosevelt District, Magistrate Courts, and Pretrial Services for the Ninth and Tenth Districts.

We will continue to excel in areas in which our performance-based budget is measured: number of active pending cases, age of active pending cases, clearance rates, time to disposition, and number of jury trials.

We sincerely appreciate your time and consideration in recommending the Ninth Judicial District Court's FY28 Appropriation Request as submitted. We will be happy to provide more supporting documentation if necessary.

Respectfully,



Kevin Spears
Court Executive Officer
Ninth Judicial District Court

CC: Mario Semiglia, SBD Budget Analyst
Henry Jacobs, LFC Budget Analyst

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FY28 Appropriation Request Checklist

Agency Name: Ninth Judicial District Court

Business Unit: 23900

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>

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

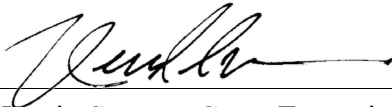
Agency Name: Ninth Judicial District Court

Business Unit: 23900

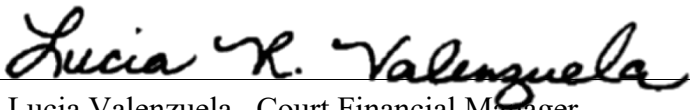
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numeric information has been verified.



Donna Mowrer, Chief District Judge



Kevin Spears, Court Executive Officer



Lucia Valenzuela, Court Financial Manager

700 N. Main, Suite 16
Clovis, NM 88101

(575) 742-7528

clodlr@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 Ninth Judicial District Court provides Magistrate and District Court functions in Curry and Roosevelt Counties, including, but not limited to, providing equal access to justice, timely and justly resolving disputes, and maintaining accurate records of legal proceedings that affect the rights and legal status of litigants in order to independently protect the rights and liberties guaranteed by the constitutions of the State of New Mexico and the United States of America.

The Ninth Judicial District is composed of five Judicial Divisions, with Divisions I, II, III, and V serving the citizens of Curry County, and Division IV serving the citizens of Roosevelt County. The Curry County Magistrate Court consists of two judges and the Roosevelt County Magistrate Court consists of one judge. The Chief District Judge, Donna J. Mowrer, is the sitting judge of Division IV. The supporting departments include Judicial Staff, the Administrative Division (which includes HR, the IT Department, Pro Se Services, Mediation, Domestic Relations Hearing Office (DRHO), Curry District and Magistrate Court Clerks, Roosevelt District and Magistrate Court Clerks, Jury Division, Court Services, Finance, Treatment Court, and Pretrial Services. The Ninth's DRHO also administers a Child Support Hearing Officer Program for the Ninth Judicial District Court.

Performance-based budget measures being monitored include the number of active pending cases, age of active pending cases, clearance rates, time to disposition, and number of jury trials.

Major Issues and Accomplishments:

The major challenges facing the Ninth, which we are making basic efforts to address within the FY28 Appropriation Request, include, but are not limited to, 1) access to justice and 2) behavioral health, treatment courts, diversion, and pretrial program funding.

1. Access to Justice.

The Ninth is seeking permanent recurring funding for an approved but currently unfunded (previous reallocation of funds) Attorney Associate position in the Ninth Judicial District. Through the Rural Justice Initiative, the Ninth Judicial District Court has employed a Rural Justice Law Clerk since August 31, 2024. This RJL funding (and position) is set to expire on August 31, 2026. The primary responsibilities for this position will include enhancing access to justice for self-represented litigants (pro se clinics/services, community programs), expansion of ADR/Mediation programs in the 9th and 10th (establish) Judicial Districts, and improving the efficiency of large-volume tasks, primarily legal research, and public record requests.

2. Secure recurring funding for behavioral health, treatment, diversion, and pretrial programming.

The Ninth is seeking conversion of term (AOC/GRO) funding to permanent recurring funding (general fund) for Pretrial Services programs in the Ninth and Tenth Judicial Districts. This funding is set to expire at the conclusion of FY2027. The Ninth Judicial District Pretrial Services Supervisor oversees the Pretrial Services programs in both the Ninth and Tenth Districts. The Ninth has two Pretrial Services Officer 1 positions and the Tenth has one Pretrial Services Officer 1 position which are all supervised by the Pretrial Services Supervisor of the Ninth Judicial District. Additionally, we are seeking to convert these term positions to perm positions for both Districts.

P-1 Program Overview

BU PCode
23900 P239

Overview of Request:

Approximately 94% of our request is in the Personal Services and Benefits category and properly funds 71 positions (70 perm and 1 term for the Ninth and 1 Pretrial Services Officer in the Tenth Pretrial Services program) in the Ninth Judicial District Court, which includes Curry District Court, Roosevelt District Court, Curry Magistrate Court, Roosevelt Magistrate Court, and one employee from Quay County Pretrial Services. These positions are all necessary to continue to provide quality services to the citizens of the Ninth Judicial District and to accomplish the FY28 budget priorities as set forth by the New Mexico Supreme Court including but not limited to backlog and case surges, security, compensation and pretrial services.

Approximately 2% of our budget is in Contractual Services. These are firm recurring expenses which include our annual audit, janitorial services, treatment court testing and security and maintenance agreements.

Approximately 3% of our budget is in Other Services to continue and fund operating expenses at post magistrate court consolidation levels, like our FY27 Operating Budget.

Programmatic Changes:

There are no significant programmatic/policy changes planned in FY28.

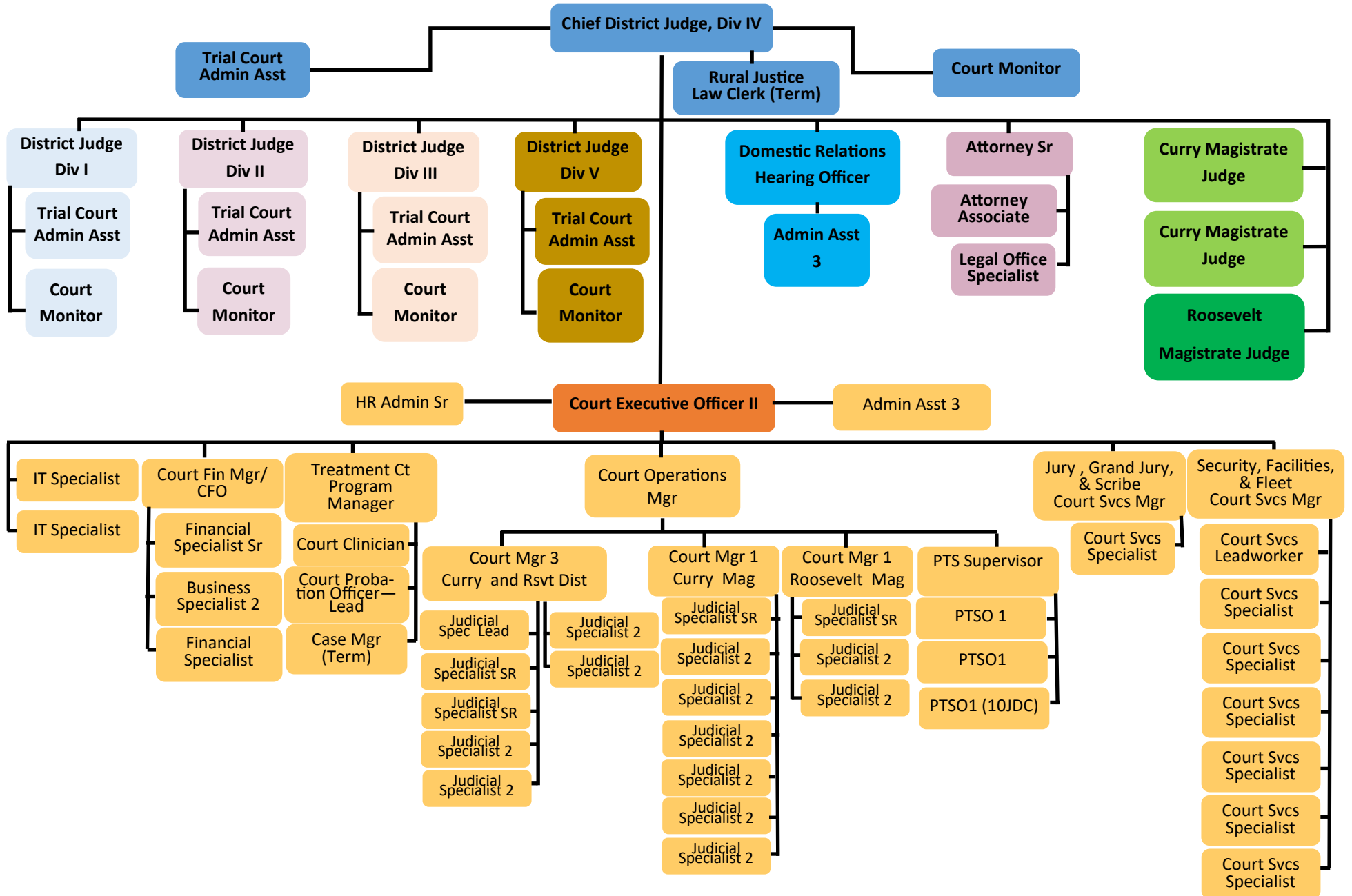
In an effort to continue to maximize our ability to provide exceptional customer service and care to the citizens of the Ninth Judicial District, we will continue to develop our Jury, Mediation, Treatment court, Pro Se Services, and Pretrial Services programs in the Ninth Judicial District. We are currently seeking funding to fund an Attorney Associate and our Pretrial Services program.

Base Budget Justification:

The Ninth Judicial District Court's most significant base budget increase request is for the conversion of AOC/GRO funding to General Fund for our Pretrial Services program. The total cost of this request is \$368,700 for personal services and employee benefits, \$26,700 in contractual services, and \$47,300 in other costs for a total of \$442,700.

The total request for the Attorney Associate is \$138,800 in personal services and employee benefits. The Court is requesting this existing perm position be funded through the General Fund.

Ninth Judicial District Court—Agency 23900—P239
District & Magistrate Courts
Organizational Chart



State of New Mexico
S-8 Financial Summary
(Dollars in Thousands)

BU **PCode** **Department**
23900 P239 000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	7,807.5	7,354.5	8,033.2	0.0	8,996.6	0.0	8,996.6
112	Other Transfers	262.2	1,477.7	411.0	0.0	475.5	0.0	475.5
130	Other Revenues	73.0	55.7	63.0	0.0	60.0	0.0	60.0
150	Fund Balance	91.2	0.0	78.5	0.0	127.6	0.0	127.6
REVENUE, TRANSFERS		8,233.9	8,887.9	8,585.7	0.0	9,659.7	0.0	9,659.7
REVENUE		8,233.9	8,887.9	8,585.7	0.0	9,659.7	0.0	9,659.7
EXPENSE								
200	Personal services and employee benefits	7,708.8	8,107.9	8,100.5	8,549.9	8,988.6	0.0	8,988.6
300	Contractual services	188.8	104.5	223.4	0.0	310.0	0.0	310.0
400	Other	336.3	645.6	261.8	0.0	361.1	0.0	361.1
EXPENDITURES		8,233.9	8,858.1	8,585.7	8,549.87	9,659.7	0.0	9,659.7
EXPENSE		8,233.9	8,858.1	8,585.7	8,549.87	9,659.7	0.0	9,659.7
FTE POSITIONS								
810	Permanent	66.00	67.00	66.00	69.00	70.00	0.00	70.00
820	Term	1.00	0.00	1.00	0.00	2.00	0.00	2.00
FTEs		67.00	67.00	67.00	69.00	72.00	0.00	72.00
FTE POSITIONS		67.00	67.00	67.00	69.00	72.00	0.00	72.00

Ninth Judicial District Court

BU PCode Department
23900 0000 000000000

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	7,807.5	7,354.5	0.0	0.0	8,996.6	0.0	8,996.6
111	General Fund Transfers	7,807.5	7,354.5	8,033.2	0.0	8,996.6	0.0	8,996.6
425909	Other Services - Interagency	134.6	631.2	0.0	0.0	152.0	0.0	152.0
425909	Other Services - Interagency	P523	43.4	0.0	0.0	55.4	0.0	55.4
451909	Federal Contract - Interagency		0.0	169.9	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	P002	0.0	0.0	0.0	104.6	0.0	104.6
451909	Federal Contract - Interagency	P523	84.2	0.0	0.0	107.7	0.0	107.7
475109	Other Gifts-Grants-Interagency		0.0	7.1	0.0	0.0	0.0	0.0
499905	Other Financing Sources		0.0	669.5	0.0	55.8	0.0	55.8
112	Other Transfers	262.2	1,477.7	411.0	0.0	475.5	0.0	475.5
425202	Printing & Reproduction		20.0	13.4	0.0	20.0	0.0	20.0
429202	State Police Escort Fees		0.0	0.0	0.0	0.0	0.0	0.0
429602	Court Costs		43.0	39.5	0.0	30.0	0.0	30.0
434402	Payments For Care-Individuals		10.0	2.8	0.0	10.0	0.0	10.0
475150	Contributions		0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	73.0	55.7	63.0	0.0	60.0	0.0	60.0
325900	Restricted FB - Gov		91.2	0.0	0.0	127.6	0.0	127.6
150	Fund Balance	91.2	0.0	78.5	0.0	127.6	0.0	127.6
TOTAL REVENUE		8,233.9	8,887.9	8,585.7	0	9,659.7	0.0	9,659.7

Ninth Judicial District Court

State of New Mexico

BU PCode Department
23900 P239 000000

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
499105	General Fd. Appropriation	7,807.5	7,354.5	8,033.2	0.0	8,996.6	0.0	8,996.6
111	General Fund Transfers	7,807.5	7,354.5	8,033.2	0.0	8,996.6	0.0	8,996.6
425909	Other Services - Interagency	178.0	631.2	228.3	0.0	207.4	0.0	207.4
451909	Federal Contract - Interagency	84.2	169.9	182.7	0.0	212.3	0.0	212.3
475109	Other Gifts-Grants-Interagency	0.0	7.1	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	669.5	0.0	0.0	55.8	0.0	55.8
112	Other Transfers	262.2	1,477.7	411.0	0.0	475.5	0.0	475.5
425202	Printing & Reproduction	20.0	13.4	20.0	0.0	20.0	0.0	20.0
429202	State Police Escort Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
429602	Court Costs	43.0	39.5	33.0	0.0	30.0	0.0	30.0
434402	Payments For Care-Individuals	10.0	2.8	10.0	0.0	10.0	0.0	10.0
475150	Contributions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	73.0	55.7	63.0	0.0	60.0	0.0	60.0
325900	Restricted FB - Gov	91.2	0.0	78.5	0.0	127.6	0.0	127.6
150	Fund Balance	91.2	0.0	78.5	0.0	127.6	0.0	127.6
TOTAL REVENUE		8,233.9	8,887.9	8,585.7	0.0	9,659.7	0.0	9,659.7
520100	Exempt Perm Positions P/T&F/T	5,359.8	5,244.4	5,410.9	5,892.0	5,775.0	0.0	5,775.0
520200	Term Positions	0.0	312.2	67.3	3.4	67.3	0.0	67.3
520600	Paid Unused Sick Leave	0.0	1.9	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	0.3	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	50.0	32.6	29.5	0.0	50.0	0.0	50.0
521100	Group Insurance Premium	758.9	970.7	1,048.6	1,171.4	1,385.4	0.0	1,385.4
521200	Retirement Contributions	1,000.7	1,002.3	982.7	998.1	1,053.2	0.0	1,053.2
521300	F I C A	393.6	399.9	402.1	361.9	427.7	0.0	427.7
521400	Workers' Comp Assessment Fee	0.7	0.7	0.6	0.0	0.7	0.0	0.7
521410	GSD Work Comp Insur Premium	5.4	5.3	4.7	0.0	4.3	0.0	4.3
521500	Unemployment Comp Premium	8.8	8.8	15.6	0.0	3.1	0.0	3.1
521600	Employee Liability Ins Premium	12.3	12.1	24.9	0.0	99.9	0.0	99.9
521700	RHC Act Contributions	118.6	116.6	113.6	123.2	122.0	0.0	122.0
200	Personal services and employee benef	7,708.8	8,107.9	8,100.5	8,549.9	8,988.6	0.0	8,988.6
535100	Medical Services	2.0	0.2	2.0	0.0	2.6	0.0	2.6
535300	Other Services	161.0	78.3	191.7	0.0	279.8	0.0	279.8
535400	Audit Services	25.8	26.0	29.7	0.0	27.6	0.0	27.6

Ninth Judicial District Court

State of New Mexico

BU PCode Department
23900 P239 000000

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
300	Contractual services	188.8	104.5	223.4	0.0	310.0	0.0	310.0
542100	Employee I/S Mileage & Fares	5.4	8.9	3.8	0.0	4.3	0.0	4.3
542200	Employee I/S Meals & Lodging	22.9	49.9	18.3	0.0	48.6	0.0	48.6
542500	Transp - Fuel & Oil	8.0	5.2	8.0	0.0	9.4	0.0	9.4
542600	Transp - Parts & Supplies	3.0	12.0	3.0	0.0	3.2	0.0	3.2
542700	Transp - Transp Insurance	1.3	1.2	3.3	0.0	4.6	0.0	4.6
543200	Maint - Furn, Fixt, Equipment	3.3	15.0	1.3	0.0	1.3	0.0	1.3
543300	Maint - Buildings & Structures	2.7	61.7	1.3	0.0	1.3	0.0	1.3
543500	Maint - Supplies	0.3	0.8	0.3	0.0	0.3	0.0	0.3
543600	Maint - Laundry/Dry Cleaning	0.5	0.2	0.5	0.0	0.5	0.0	0.5
543820	Maintenance IT	6.1	10.1	1.0	0.0	1.0	0.0	1.0
543830	IT HW/SW Agreements	4.9	16.1	5.0	0.0	5.0	0.0	5.0
544000	Supply Inventory IT	20.0	55.4	7.5	0.0	7.5	0.0	7.5
544100	Supplies-Office Supplies	24.5	24.0	9.0	0.0	10.0	0.0	10.0
544200	Supplies-Medical, Lab, Personal	7.1	10.2	7.1	0.0	7.6	0.0	7.6
544400	Supplies-Field Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing, Uniforms, Linen	1.5	6.3	1.5	0.0	1.5	0.0	1.5
544800	Supplies-Education&Recreation	3.0	0.1	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	14.2	120.1	7.0	0.0	7.0	0.0	7.0
545710	DOIT HCM Assessment Fees	24.9	23.5	25.0	0.0	24.5	0.0	24.5
545900	Printing & Photo Services	9.0	7.0	7.0	0.0	7.0	0.0	7.0
546100	Postage & Mail Services	14.5	19.1	20.7	0.0	20.7	0.0	20.7
546400	Rent Of Land & Buildings	7.0	0.7	0.0	0.0	3.6	0.0	3.6
546500	Rent Of Equipment	38.8	28.2	38.8	0.0	38.8	0.0	38.8
546600	Communications	38.0	47.9	38.3	0.0	39.1	0.0	39.1
546610	DOIT Telecommunications	6.9	1.6	11.5	0.0	1.9	0.0	1.9
546700	Subscriptions/Dues/License Fee	6.8	9.0	4.6	0.0	5.0	0.0	5.0
546709	Subscription & Due Interagency	1.5	0.2	0.0	0.0	0.2	0.0	0.2
546800	Employee Training & Education	12.2	27.6	9.8	0.0	25.1	0.0	25.1
546900	Advertising	10.1	5.5	6.6	0.0	6.6	0.0	6.6
547360	Insurance Premiums-non_payroll	0.0	6.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	8.9	10.5	6.0	0.0	7.0	0.0	7.0
548300	Information Tech Equipment	0.0	20.4	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	9.0	0.0	0.0	0.0	0.0	0.0

BU PCode Department
23900 P239 000000

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	13.5	13.3	5.7	0.0	32.1	0.0	32.1
549700	Employee O/S Meals & Lodging	15.5	18.9	9.9	0.0	36.4	0.0	36.4
400	Other	336.3	645.6	261.8	0.0	361.1	0.0	361.1
TOTAL EXPENSE		8,233.9	8,858.1	8,585.7	8,549.9	9,659.7	0.0	9,659.7
810	Permanent	66.00	67.00	66.00	69.00	70.00	0.00	70.00
810	Permanent	66.00	67.00	66.00	69.00	70.00	0.00	70.00
820	Term	1.00	0.00	1.00	0.00	2.00	0.00	2.00
820	Term	1.00	0.00	1.00	0.00	2.00	0.00	2.00
TOTAL FTE POSITIONS		67.00	67.00	67.00	69.00	72.00	0.00	72.00

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Ninth Judicial District Court	Business Unit:	23900
Fund Name:	9th Jud. Dist Ct-Oper Gen Fund	Fund Number:	14900
Legal Auth.	Laws 2003, Ch 240, § 1		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	29,100
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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	(200)
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	(200)
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	28,900

Add:

Projected revenue/sources (less fund balance budgeted) for FY27	0
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Deduct:

Projected total expenditures for FY27	(6,900)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	22,000

Add:

Projected revenue/sources (less fund balance requested) for FY28	6,900
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Deduct:

Total expenditures budgeted in appropriation request	(13,900)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	15,000

**Agency - 23900 - Ninth Judicial District Court
NMS Trial Balance Fund/Account as of 06/30/2026**

Fiscal Year: 2026 - Accounting Period 1 - 12

**Report ID: NMS Trial Balance
Fund/Account
Run Date: 08/26/2026
Run Time: 1:31:06 PM**

Fund-14900 - 9th Jud. Dist Ct-Oper Gen Fund

Account #	Description	Beginning Balance	Period Activity	Ending Balance
101800	Agency Interest in SGFIP	\$198,800.27	\$149,539.22	\$348,339.49
103900	Other Cash	\$550.00	\$0.00	\$550.00
104900	Petty Cash	\$150.00	\$0.00	\$150.00
132900	Accounts Receivable	\$126.84	(\$126.84)	\$0.00
171900	Travel Advance	\$0.00	\$0.00	\$0.00
201900	Vouchers Payable	(\$7,999.57)	(\$86,321.83)	(\$94,321.40)
223500	Payroll Benefits Payable	(\$61,444.50)	(\$26,241.68)	(\$87,686.18)
223900	Payroll Taxes Payable	(\$29,455.23)	(\$10,638.84)	(\$40,094.07)
226900	Accrued Payroll	(\$70,894.96)	(\$26,443.53)	(\$97,338.49)
234900	Due To State General Fund	\$0.00	\$0.00	\$0.00
241900	Stale Dated Wts.	\$0.00	\$0.00	\$0.00
290900	Receipts Held In Suspense	\$0.00	\$0.00	\$0.00
291900	Undistributed Receipts	\$0.00	\$0.00	\$0.00
292900	Other Liabilities	\$0.00	\$0.00	\$0.00
324900	Nonspendable FB - Gov	(\$700.00)	\$0.00	(\$700.00)
325900	Restricted FB - Gov	(\$29,132.85)	\$0.00	(\$29,132.85)
328900	Unassigned FB - Gov	\$0.00	\$0.00	\$0.00
425202	Printing & Reproduction	\$0.00	(\$13,352.80)	(\$13,352.80)
425909	Other Services - Interagency	\$0.00	(\$582,202.85)	(\$582,202.85)
429202	State Police Escort Fees	\$0.00	\$0.00	\$0.00
429602	Court Costs	\$0.00	(\$1,655.00)	(\$1,655.00)
451909	Federal Contract - Interagency	\$0.00	(\$75,000.00)	(\$75,000.00)
475109	Other Gifts-Grants-Interagency	\$0.00	(\$8,757.01)	(\$8,757.01)
499105	General Fd. Appropriation	\$0.00	(\$7,354,500.00)	(\$7,354,500.00)
499905	Other Financing Sources	\$0.00	(\$669,500.00)	(\$669,500.00)
520100	Exempt Perm Positions P/T&F/T	\$0.00	\$5,137,889.04	\$5,137,889.04
520200	Term Positions	\$0.00	\$312,232.82	\$312,232.82
520600	Paid Unused Sick Leave	\$0.00	\$1,906.00	\$1,906.00
520700	Overtime & Other Premium Pay	\$0.00	\$332.71	\$332.71
520800	Annl & Comp Paid At Separation	\$0.00	\$32,623.87	\$32,623.87
521100	Group Insurance Premium	\$0.00	\$958,686.94	\$958,686.94
521200	Retirement Contributions	\$0.00	\$981,551.17	\$981,551.17
521300	F I C A	\$0.00	\$391,780.54	\$391,780.54

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	<u>Ninth Judicial District Court</u>	Business Unit:	<u>23900</u>
Fund Name:	<u>ALTERNATIVE DISPUTE RESOLUTION</u>	Fund Number:	<u>68330</u>
Legal Auth.	<u>34-6-44 NMSA 1978</u>		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	<u>145,200</u>
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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	<u>0</u>
Other (explain in detail)	<u>0</u>

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	<u>0</u>
Fund balance designated by law for future expenditure (non-reverting funds)	<u>0</u>
Amount due to State General Fund or other fund designated by statute	<u>0</u>
Other (explain in detail)	<u>0</u>
FY26 revision not reflected in liabilities	<u>0</u>

Total Adjustments	<u>0</u>
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	<u>145,200</u>
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	<u>10,000</u>
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Deduct:

Projected total expenditures for FY27	<u>(53,000)</u>
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	<u>102,200</u>
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Add:

Projected revenue/sources (less fund balance requested) for FY28	<u>10,000</u>
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Deduct:

Total expenditures budgeted in appropriation request	<u>(66,800)</u>
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	<u>45,400</u>
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Agency - 23900 - Ninth Judicial District Court
NMS Trial Balance Fund/Account as of 06/30/2026

Fiscal Year: 2026 - Accounting Period 1 - 12

Report ID: NMS Trial Balance
Fund/Account
Run Date: 08/26/2026
Run Time: 1:31:06 PM

Fund-68330 - ALTERNATIVE DISPUTE RESOLUTION

Account #	Description	Beginning Balance	Period Activity	Ending Balance
101800	Agency Interest in SGFIP	\$127,831.06	\$17,400.00	\$145,231.06
325900	Restricted FB - Gov	(\$127,831.06)	\$0.00	(\$127,831.06)
328900	Unassigned FB - Gov	\$0.00	\$0.00	\$0.00
429602	Court Costs	\$0.00	(\$17,400.00)	(\$17,400.00)
Total by 68330 :		\$0.00	\$0.00	\$0.00

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	<u>Ninth Judicial District Court</u>	Business Unit:	<u>23900</u>
Fund Name:	<u>9th Dist Ct- Mediation Fund</u>	Fund Number:	<u>84700</u>
Legal Auth.	<u>40-12-1 NMSA 1978</u>		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	<u>151,900</u>
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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	<u>0</u>
Other (explain in detail)	<u>0</u>

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	<u>0</u>
Fund balance designated by law for future expenditure (non-reverting funds)	<u>0</u>
Amount due to State General Fund or other fund designated by statute	<u>0</u>
Other (explain in detail)	<u>0</u>
FY26 revision not reflected in liabilities	<u>0</u>

Total Adjustments	<u>0</u>
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	<u>151,900</u>
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	<u>30,000</u>
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Deduct:

Projected total expenditures for FY27	<u>(65,500)</u>
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	<u>116,400</u>
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Add:

Projected revenue/sources (less fund balance requested) for FY28	<u>30,000</u>
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Deduct:

Total expenditures budgeted in appropriation request	<u>(86,900)</u>
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	<u>59,500</u>
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**Agency - 23900 - Ninth Judicial District Court
NMS Trial Balance Fund/Account as of 06/30/2026**

Fiscal Year: 2026 - Accounting Period 1 - 12

**Report ID: NMS Trial Balance
Fund/Account
Run Date: 08/26/2026
Run Time: 1:31:06 PM**

Fund-84700 - 9th Dist Ct- Mediation Fund

Account #	Description	Beginning Balance	Period Activity	Ending Balance
101800	Agency Interest in SGFIP	\$137,543.09	\$14,354.85	\$151,897.94
132900	Accounts Receivable	\$0.00	\$0.00	\$0.00
201900	Vouchers Payable	(\$170.00)	(\$80.00)	(\$250.00)
292900	Other Liabilities	\$0.00	\$0.00	\$0.00
325900	Restricted FB - Gov	(\$137,373.09)	\$0.00	(\$137,373.09)
328900	Unassigned FB - Gov	\$0.00	\$0.00	\$0.00
425202	Printing & Reproduction	\$0.00	\$0.00	\$0.00
429602	Court Costs	\$0.00	(\$20,480.00)	(\$20,480.00)
434402	Payments For Care-Individuals	\$0.00	(\$2,785.00)	(\$2,785.00)
520100	Exempt Perm Positions P/T&F/T	\$0.00	\$4,814.39	\$4,814.39
521200	Retirement Contributions	\$0.00	\$926.21	\$926.21
521300	F I C A	\$0.00	\$368.27	\$368.27
521700	RHC Act Contributions	\$0.00	\$96.28	\$96.28
535300	Other Services	\$0.00	\$2,785.00	\$2,785.00
Total by 84700 :		\$0.00	\$0.00	\$0.00

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

			-----FY 2028-----						
			2025-26	2026-27	Request		Recommendation		
Org Unit	Line		Actuals	OpBud	Base	Expansion	Base	Expansion	Opbud
23900 P239 Ninth Judicial District Court	521410	GSD Work Comp Insur Premium	5.34	4.7	4.3	0	0	0.0	0.0
	521500	Unemployment Comp Premium	8.76	15.6	3.1	0	0	0.0	0.0
	521600	Employee Liability Ins Premium	12.1	24.9	99.9	0	0	0.0	0.0
	535400	Audit Services	26.02	29.7	27.6	0	0	0.0	0.0
	542700	Transp - Transp Insurance	1.25	3.3	4.6	0	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	23.45	25	24.5	0	0	0.0	0.0
	546610	DOIT Telecommunications	1.59	11.5	1.9	0	0	0.0	0.0
23900 P239 Ninth Judicial District Court			78.51	114.7	165.9	0	0	0.0	0.0
			78.51	114.7	165.9	0	0	0	0.0

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

					2025-26	2026-27	Request		Recommendation		
BusUnit		Line Item			Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
23900	P239-R	Ninth Judicial District Court	521410	GSD Work Comp Insur Premium	5.34	4.7	4.3	0	0	0	0.0
			521500	Unemployment Comp Premium	8.76	15.6	3.1	0	0	0	0.0
			521600	Employee Liability Ins Premium	12.1	24.9	99.9	0	0	0	0.0
			535400	Audit Services	26.02	29.7	27.6	0	0	0	0.0
			542700	Transp - Transp Insurance	1.25	3.3	4.6	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	23.45	25	24.5	0	0	0	0.0
			546610	DOIT Telecommunications	1.59	11.5	1.9	0	0	0	0.0
Subtotal for:	23900	P239-R	Ninth Judicial District Court		78.51	114.7	165.9	0	0	0	0.0
23900					78.51	114.7	165.9	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
23900	521410	GSD Work Comp Insur Premium	5.34	4.7	4.3	0	0	0	0.0
	521500	Unemployment Comp Premium	8.76	15.6	3.1	0	0	0	0.0
	521600	Employee Liability Ins Premium	12.1	24.9	99.9	0	0	0	0.0
	535400	Audit Services	26.02	29.7	27.6	0	0	0	0.0
	542700	Transp - Transp Insurance	1.25	3.3	4.6	0	0	0	0.0
	545710	DOIT HCM Assessment Fees	23.45	25	24.5	0	0	0	0.0
	546610	DOIT Telecommunications	1.59	11.5	1.9	0	0	0	0.0
Grand Total			78.51	114.7	165.9	0	0	0	0.0

BUSINESS UNIT DEPARTMENT NAME
239 NINTH JUDICIAL DISTRICT COURT

521410		521600						542700				543400			
12 Workers Compensation		21 General Liability	22 Law Enforcement	23 Medical Malpractice	24 Civil Rights	35 Auto Liability	521600 TOTAL	38 Railroad Liability	41 Auto Physical Damage	542700 TOTAL		71 Blanket Property	80 Fine Arts	90 Boiler	543400 TOTAL
4,300.00		2,400.00	-	-	96,700.00	800.00	99,900.00	-	4,600.00	4,600.00		-	-	-	-

FY28 Audit Rates (535400)		
Business Unit	Agency Name	FY28 Projected Audit Rate
23900	Ninth Judicial District Court	\$ 27,585



545710

TOTALS

FY27 SHARE COST PROJECTION RATE = \$350.00/FTE
\$10,716,868.30
\$25,188.65

FY28 SHARE COST PROJECTION RATE = \$365.00/FTE
\$10,465,498.28
\$24,455.00



239 NINTH JUDICIAL DISTRICT COURT

Expense Accounts			
545700	546610	545810	
FY28 IS Rate	FY28 Telecom	FY28 Radio Rate	FY28 AGENCY
\$ -	\$ 1,852.56	\$ -	\$ 1,852.56

521500

Business

Unit	Department Name
23900	NINTH JUDICIAL DISTRICT COURT

Unemployment Insurance	3,100.00
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REV EXP COMPARISON

(Dollars in Thousands)

23900 - Ninth Judicial District Court					
P239 - Ninth Judicial District Court					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	8,996.6	187.6	475.5	0.0	9,659.7
Personal services and employee benefits	8,419.4	150.0	419.2	0.0	8,988.6
Contractual services	242.2	12.0	55.8	0.0	310
Other	335.0	25.6	.5	0.0	361.1
USES Total:	8,996.6	187.6	475.5	0.0	9,659.7
Net:	0.0	0.0	0.0	0.0	0.0

NINTH JUDICIAL DISTRICT COURT (23900)					
FY28 RECURRING GENERAL FUND: AGENCY APPROPRIATION REQUEST					
CHANGES BY PROGRAM AND CATEGORY					
Ninth Judicial District Court (P239)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$7,586.5	\$211.4	\$235.3	\$0.0	\$8,033.2
Increases (Decreases)					
FY 28 Rates	\$62.2	(\$2.1)	(\$8.8)		\$51.3
Pretrial Services PS&B, Contractual, and Other Expenses	\$368.7	\$26.7	\$47.3		\$442.7
Attorney Associate (Funding Only)	\$138.8	\$0.0	\$0.0		\$138.8
FY27 Rates/Insurance Shortfall of \$225.7 and FY28 10% benefits increase of \$104.9	\$330.6	\$0.0	\$0.0		\$330.6
Budget neutral reallocation from 200s to 300 and 400 categories for previous fiscal years reallocation of insurance shortfall	(\$67.4)	\$6.2	\$61.2		\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
FY28 Request: General Fund	\$8,419.4	\$242.2	\$335.0	\$0.0	\$8,996.6
\$ increase over FY27	\$832.9	\$30.8	\$99.7	\$0.0	\$963.4
% increase over FY27	11.0%	14.6%	42.4%	#DIV/0!	12.0%

Ninth Judicial District Court

BU PCode
23900 P239

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	Total	
14900	520100	Exempt Perm Positions P/T&F/T	5,142.7	5,210.7	5,878.87	5,441.4	8.8	87.6	0.0	5,537.8	To properly fund District and Magistrate Courts.
14900	520200	Term Positions	312.2	67.3	2.56	0.0	0.0	67.3	0.0	67.3	To fund term Case Manager
14900	520600	Paid Unused Sick Leave	1.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
14900	520700	Overtime & Other Premium Pay	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
14900	520800	Annl & Comp Paid At Separation	32.6	29.5	0	50.0	0.0	0.0	0.0	50.0	To fund annual and compensation paid at separation.
14900	521100	Group Insurance Premium	958.7	1,044.3	1,171.38	1,336.5	0.0	44.6	0.0	1,381.1	To properly fund District and Magistrate Courts.
14900	521200	Retirement Contributions	982.5	949.8	998.07	972.5	1.6	39.4	0.0	1,013.5	To properly fund District and Magistrate Courts.
14900	521300	F I C A	392.1	385.8	361.86	397.0	0.7	13.9	0.0	411.6	To properly fund District and Magistrate Courts.
14900	521400	Workers' Comp Assessment Fee	0.7	0.6	0	0.7	0.0	0.0	0.0	0.7	To properly fund District and Magistrate Courts.
14900	521410	GSD Work Comp Insur Premium	5.3	4.7	0	4.3	0.0	0.0	0.0	4.3	FY28 Rates
14900	521500	Unemployment Comp Premium	8.8	15.6	0	3.1	0.0	0.0	0.0	3.1	FY28 Rates
14900	521600	Employee Liability Ins Premium	12.1	24.9	0	99.9	0.0	0.0	0.0	99.9	FY28 Rates
14900	521700	RHC Act Contributions	114.5	107.7	123.21	114.0	0.2	3.8	0.0	118.0	To properly fund District and Magistrate Courts.
57500	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	51.81	0.0	0.0	0.0	0.0	0.0	
57500	521100	Group Insurance Premium	0.0	0.0	7.14	0.0	0.0	0.0	0.0	0.0	
57500	521200	Retirement Contributions	0.0	0.0	19.79	0.0	0.0	0.0	0.0	0.0	
57500	521300	F I C A	0.0	0.0	3.19	0.0	0.0	0.0	0.0	0.0	
57500	521700	RHC Act Contributions	0.0	0.0	2.31	0.0	0.0	0.0	0.0	0.0	
68330	520100	Exempt Perm Positions P/T&F/T	0.0	37.0	0	0.0	49.4	0.0	0.0	49.4	Attorney Senior - Pro Se Services
68330	521200	Retirement Contributions	0.0	7.0	0	0.0	9.6	0.0	0.0	9.6	Attorney Senior - Pro Se Services
68330	521300	F I C A	0.0	4.0	0	0.0	3.8	0.0	0.0	3.8	Attorney Senior - Pro Se Services
68330	521700	RHC Act Contributions	0.0	2.0	0	0.0	1.0	0.0	0.0	1.0	Attorney Senior - Pro Se Services
69200	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	51.81	0.0	0.0	0.0	0.0	0.0	
69200	521100	Group Insurance Premium	0.0	0.0	7.14	0.0	0.0	0.0	0.0	0.0	
69200	521200	Retirement Contributions	0.0	0.0	19.79	0.0	0.0	0.0	0.0	0.0	
69200	521300	F I C A	0.0	0.0	3.19	0.0	0.0	0.0	0.0	0.0	
69200	521700	RHC Act Contributions	0.0	0.0	2.31	0.0	0.0	0.0	0.0	0.0	
84700	520100	Exempt Perm Positions P/T&F/T	0.0	40.0	0	0.0	58.1	0.0	0.0	58.1	Attorney Senior - Pro Se Services
84700	521200	Retirement Contributions	0.0	7.0	0	0.0	11.2	0.0	0.0	11.2	Attorney Senior - Pro Se Services

Ninth Judicial District Court

State of New Mexico

BU PCode
23900 P239E4 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		
84700	521300	F I C A	0.0	4.5	0	0.0	4.5	0.0	0.0	4.5	Attorney Senior - Pro Se Services
84700	521700	RHC Act Contributions	0.0	2.0	0	0.0	1.1	0.0	0.0	1.1	Attorney Senior - Pro Se Services
92700	520100	Exempt Perm Positions P/T&F/T	101.7	123.2	0	0.0	0.0	129.7	0.0	129.7	To fund CSHO services
92700	521100	Group Insurance Premium	12.1	4.3	0	0.0	0.0	4.3	0.0	4.3	To fund CSHO services
92700	521200	Retirement Contributions	19.8	18.9	0	0.0	0.0	18.9	0.0	18.9	To fund CSHO services
92700	521300	F I C A	7.7	7.8	0	0.0	0.0	7.8	0.0	7.8	To fund CSHO services
92700	521700	RHC Act Contributions	2.1	1.9	0	0.0	0.0	1.9	0.0	1.9	To fund CSHO services
	200	Personal services and employee benef	8,107.9	8,100.5	8,704.43	8,419.4	150.0	419.2	0.0	8,988.6	
14900	542100	Employee I/S Mileage & Fares	8.9	3.8	0	4.3	0.0	0.0	0.0	4.3	Increased travel expenses.
14900	542200	Employee I/S Meals & Lodging	49.9	18.3	0	48.6	0.0	0.0	0.0	48.6	Increased travel expenses.
14900	542500	Transp - Fuel & Oil	5.2	8.0	0	9.4	0.0	0.0	0.0	9.4	Increase in cost of fuel.
14900	542600	Transp - Parts & Supplies	12.0	3.0	0	3.2	0.0	0.0	0.0	3.2	Increase in vehicle maintenance costs.
14900	542700	Transp - Transp Insurance	1.2	3.3	0	4.6	0.0	0.0	0.0	4.6	FY28 Rates
14900	543200	Maint - Furn, Fixt, Equipment	15.0	1.3	0	1.3	0.0	0.0	0.0	1.3	Maintenance of furniture, fixtures, and equipment for District and Magistrate Courts.
14900	543300	Maint - Buildings & Structures	61.7	1.3	0	0.2	1.1	0.0	0.0	1.3	Maintenance of buildings and structures for District and Magistrate Courts.
14900	543500	Maint - Supplies	0.8	0.3	0	0.3	0.0	0.0	0.0	0.3	Maintenance supplies for District and Magistrate Courts.
14900	543600	Maint - Laundry/Dry Cleaning	0.2	0.5	0	0.5	0.0	0.0	0.0	0.5	Laundry/dry cleaning for judicial robes and court services uniforms.
14900	543820	Maintenance IT	10.1	1.0	0	1.0	0.0	0.0	0.0	1.0	IT Maintenance for District and Magistrate Courts.
14900	543830	IT HW/SW Agreements	16.1	5.0	0	0.0	5.0	0.0	0.0	5.0	HW/SW Agreements for District and Magistrate Courts.
14900	544000	Supply Inventory IT	55.4	7.5	0	7.5	0.0	0.0	0.0	7.5	Supply Inventory IT for District and Magistrate Courts.
14900	544100	Supplies-Office Supplies	24.0	8.5	0	9.5	0.0	0.0	0.0	9.5	Office Supplies for District and Magistrate Courts.
14900	544200	Supplies-Medical,Lab,Personal	10.2	7.1	0	5.0	2.6	0.0	0.0	7.6	Drug testing kits for Treatment Court and Pretrial Services.
14900	544400	Supplies-Field Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
14900	544700	Supplies-Clothing,Uniforms,Linen	6.3	1.5	0	1.5	0.0	0.0	0.0	1.5	Uniforms for Court Services Division and judicial robes
14900	544800	Supplies-Education&Recreation	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
14900	544900	Supplies-Inventory Exempt	120.1	7.0	0	7.0	0.0	0.0	0.0	7.0	Inventory exempt supplies for District and Magistrate Courts.

Ninth Judicial District Court

State of New Mexico

BU PCode
23900 P239E4 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		
14900	545710	DOIT HCM Assessment Fees	23.5	25.0	0	24.5	0.0	0.0	0.0	24.5	FY28 Rates
14900	545900	Printing & Photo Services	6.9	7.0	0	7.0	0.0	0.0	0.0	7.0	Xerox and other printing and photo services for District and Magistrate Courts.
14900	546100	Postage & Mail Services	18.6	20.7	0	7.8	12.9	0.0	0.0	20.7	Postage and Mail services for District and Magistrate Courts
14900	546400	Rent Of Land & Buildings	0.7	0.0	0	3.6	0.0	0.0	0.0	3.6	Building rent for 10JDC Pretrial Services.
14900	546500	Rent Of Equipment	28.2	38.8	0	38.8	0.0	0.0	0.0	38.8	Rent of Equipment for District and Magistrate Courts (Xerox and Pitney Bowes).
14900	546600	Communications	47.9	38.3	0	39.1	0.0	0.0	0.0	39.1	Communications for District and Magistrate Courts.
14900	546610	DOIT Telecommunications	1.6	11.5	0	1.9	0.0	0.0	0.0	1.9	FY28 Rates
14900	546700	Subscriptions/Dues/License Fee	9.0	4.6	0	5.0	0.0	0.0	0.0	5.0	Subscriptions, dues, and licensures for District and Magistrate Courts.
14900	546709	Subscription & Due Interagency	0.2	0.0	0	0.2	0.0	0.0	0.0	0.2	Interagency subscriptions and dues for District and Magistrate Courts.
14900	546800	Employee Training & Education	27.6	9.8	0	25.1	0.0	0.0	0.0	25.1	Increase in employee training expenses for District and Magistrate Courts.
14900	546900	Advertising	5.5	6.6	0	6.6	0.0	0.0	0.0	6.6	Advertising for District and Magistrate Courts.
14900	547360	Insurance Premiums-non_payroll	6.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
14900	547900	Miscellaneous Expense	10.5	3.0	0	3.0	1.0	0.0	0.0	4.0	Miscellaneous expenses for District and Magistrate Courts.
14900	548300	Information Tech Equipment	20.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
14900	548900	Buildings & Structures	9.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
14900	549600	Employee O/S Mileage & Fares	13.3	5.7	0	32.1	0.0	0.0	0.0	32.1	Employee O/S mileage and fares for District and Magistrate Courts. Pretrial Services NAPSA travel.
14900	549700	Employee O/S Meals & Lodging	18.9	9.9	0	36.4	0.0	0.0	0.0	36.4	Employee O/S mileage and fares for District and Magistrate Courts. Pretrial Services NAPSA travel.
68330	547900	Miscellaneous Expense	0.0	2.0	0	0.0	2.0	0.0	0.0	2.0	Pro Se Expenses
84700	547900	Miscellaneous Expense	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	Mediation Expenses
92700	544100	Supplies-Office Supplies	0.0	0.5	0	0.0	0.0	0.5	0.0	0.5	To fund CSHO services
92700	545900	Printing & Photo Services	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
92700	546100	Postage & Mail Services	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
400	Other		645.6	261.8	0	335.0	25.6	0.5	0.0	361.1	
TOTAL EXPENSE			8,753.5	8,362.3		8,754.4	175.6	419.7	0.0	9,349.7	

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
14900	535100	Medical Services	1000	Treatment Court and Pretrial Services drug testing services.	0.2	2.6	0.0	0.0	0.0	2.6	Treatment Court and Pretrial Services drug testing services.
14900	535300	Other Services	1000	Alcohol monitoring services for Pretrial Services, CASA, security alarm services, janitorial, Courthouse Security provided by Counties, miscellaneous Pretrial expenses, and miscellaneous various expenses for District and Magistrate Courts.	75.5	212.0	0.0	55.8	0.0	267.8	Alcohol monitoring services for Pretrial Services, CASA, security alarm services, janitorial, Courthouse Security provided by Counties, miscellaneous Pretrial expenses, and miscellaneous various expenses for District and Magistrate Courts.
14900	535400	Audit Services	1000	Fiscal Year Audit	26.0	27.6	0.0	0.0	0.0	27.6	FY28 Rates
68330	535300	Other Services	1000	Pro Se Expenses	0.0	0.0	1.0	0.0	0.0	1.0	Pro Se Expenses
84700	535300	Other Services	1000	Safe Exchange Supervised Visits, and Mediation Expenses	2.8	0.0	11.0	0.0	0.0	11.0	Safe Exchange Supervised Visits, and Mediation Expenses
TOTAL EXPENSE					104.5	242.2	12.0	55.8	0.0	310.0	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 23900 Ninth Judicial District Court

Program: P239 Ninth Judicial District Court

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

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Number of active cases pending	N/A	1,931	N/A	
Explanatory	Number of jury trials	N/A	21	N/A	
Outcome	Age of active pending civil cases, in days	540	305	Yes	
Outcome	Age of active pending criminal cases, in days	365	183	Yes	
Outcome	Number of days to disposition for civil cases	540	190	Yes	
Outcome	Number of days to disposition for criminal cases	365	173	Yes	
Output	The number of outgoing cases as a percentage of the number of incoming cases	100%	99%	No	

P239	Ninth Judicial District Court					
Purpose:	The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	The number of outgoing cases as a percentage of the number of incoming cases	94%	99%	100%	100%	
Outcome	Number of days to disposition for criminal cases	179	173	280	280	
Outcome	Age of active pending civil cases, in days	267	305	540	540	
Outcome	Number of days to disposition for civil cases	232	190	540	540	
Outcome	Age of active pending criminal cases, in days	175	183	275	275	
Explanatory	Number of active cases pending	1,902	1,931	N/A	N/A	
Explanatory	Number of jury trials	20	21	N/A	N/A	

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

Run Date: 9/1/26

Run Time: 8:49:08 AM

BU: 23900

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
P239-R	0	8,073.1	0.00%	4.5	67	6.72%	0.0	0	6	0.00%	8,704.4	72	8,938.7	2.69%

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

Run Date: 9/1/26

Run Time: 8:49:08 AM

BU: 23900

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	8,073.1	0.00%	4.5	67	6.72%	0.0	0	6	0.00%	8,704.4	72	8,938.7	2.69%	0.0	0.00%

State of New Mexico
Specials Agency Report (3500)

Run Date: 8/27/26
Run Time: 1:19:55 PM

Report Name

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
23900	1	84447	For purchase and installation of Ballistic Resistant Material in designated Curry and Roosevelt County Courthouses/Judicial Facilities for security purposes.	Special (FY 28)	476.6	476.6	0.00	Kevin Spears	575-742-7525

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 23900
Agency: Ninth Judicial District Court
Program:
Analyst: Kevin Spears
Phone: 575-742-7525

Request Type: Special (FY 28)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	476.6	Other	476.6
Total Sources	476.6	Total Uses	476.6
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

For purchase and installation of Ballistic Resistant Material in designated Curry and Roosevelt County Courthouses/Judicial Facilities for security purposes.

Justification Quantitative Data (Description)

FSJ Tactical assessed all judicial facilities in the 9thJDC; installed ballistic resistant material in Roosevelt County District Chambers as "phase 1" .

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

Security - purchase and installation of Ballistic Resistance Material (windows) in designated Curry and Roosevelt Courthouses/Judicial Facilities.

Request: How the dollars will be spent.

This request will provide increased security via ballistic resistant material in exposed windows for judges, judicial employees, and the public in vulnerable locations within the various courthouses/judicial facilities within the Ninth Judicial District Court as originally recommended by AOC Court operations Division - Security.

Request: Explain why request is nonrecurring need.

There is no maintenance requirement for the ballistic resistance material that will be installed at the Courthouses/Judicial Facilities.

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

Windows located within various judicial facilities/courthouses in the Ninth Judicial District will remain a security vulnerability and expose judges, judicial employees, and the public to potential safety risks.

Performance: How will agency performance be affected.

Installing ballistic resistant material in vulnerable windows throughout the Ninth Judicial District Court's various courthouses/judicial facilities will improve the overall safety of judges, judicial employees, and the public.

Performance: How will agency performance will be improved.

Security is a budget priority adopted by the NM Supreme Court. Purchase and installation of ballistic resistant material in vulnerable areas of the courthouses/judicial facilities in the Ninth Judicial District ensures we are working towards having proper security measures and equipment in place.

Brief description of problem agency is addressing.

Security risks and threats to judges, employees, and the public frequenting our courts have continued to increase, specifically near or in courthouses/judicial facilities.

ESTIMATE

FSJ Tactical LLC
23625 N 81st Dr
Peoria, AZ 85383-5607

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Bill to
Cooperative Educational Services
PO Box 81045
Albuquerque, NM 87198

Ship to
9th Judicial District Court
Roosevelt County District Court Portales
109 W. First Street
Portales, NM 88130

Estimate details

Estimate no.: 1180
Estimate date: 03/28/2026
Expiration date: 03/31/2027

#	Date	Product or service	Description	Qty	Rate	Amount
1.	03/28/2026	Job Scope of Work	FSJ Tactical hereby submits the enclosed design and investment cost proposal for the supply and deployment of our protective window laminate system solutions for additional HIGH PRIORITY locations at the Portales Roosevelt County District Court. These locations are in addition to the already approved Bullet Resistant Laminate System locations. Our Superior Bullet Resistant Laminate System provides enhanced protection against small-arms fire, forced entry, blast pressure, and impact from hurricanes. All of these additional measurements referenced in this proposal were taken on-site by an FSJ Tactical representative to ensure accuracy and proper material specification. CES Contract #2024-02-C232.	1	\$0.00	\$0.00
2.	03/28/2026	Bullet Resistant Laminate System	Jury Clerk Office Bullet Resistant Laminate System	1	\$4,815.00	\$4,815.00
3.	03/28/2026	Labor for Laminate System Installation	Jury Clerk Office Installation of BR Laminate System Labor	1	\$3,210.00	\$3,210.00
		Subtotal	Jury Clerk Offices			\$8,025.00

4.	03/28/2026	Bullet Resistant Laminate System	Clerk Offices Bullet Resistant Laminate System	1	\$15,934.20	\$15,934.20
5.	03/28/2026	Labor for Laminate System Installation	Clerk Office Installation of BR Laminate System Labor	1	\$10,622.80	\$10,622.80
		Subtotal	Clerk Offices			\$26,557.00
6.	03/28/2026	Bullet Resistant Laminate System	Monitor Office Bullet Resistant Laminate System	1	\$1,620.00	\$1,620.00
7.	03/28/2026	Labor for Laminate System Installation	Monitor Office Installation of BR Laminate System Labor	1	\$1,080.00	\$1,080.00
		Subtotal	Monitor Office			\$2,700.00
8.	03/28/2026	Bullet Resistant Laminate System	Secretary Office Bullet Resistant Laminate System	1	\$3,138.00	\$3,138.00
9.	03/28/2026	Labor for Laminate System Installation	Secretary Office Installation of BR Laminate System Labor	1	\$2,092.00	\$2,092.00
		Subtotal	Secretary Office			\$5,230.00
10.	03/28/2026	Graffiti Film	Clear Graffiti Exterior 8 mil Film Protection included on all locations on 1st floor only with blast resistant anchoring	1	\$0.00	\$0.00
11.	03/28/2026	Anchoring	Blast resistant laminate system anchoring per linear foot for ALL HIGH priority locations.	1	\$3,287.35	\$3,287.35
12.	03/28/2026	Payment/Performance Bond	CES Required Payment/Performance Bond	1	\$1,603.00	\$1,603.00

Subtotal \$47,402.35

Sales tax \$1,453.91

Note to customer

INCLUSIONS: Bullet Resistant Laminate System with exterior 8mil graffiti on 1st level only and blast resistant anchoring. Includes applicable sales tax on labor. EXCLUSIONS: Unforeseen issues with glass, doors or frames. Replacement of any damaged windows before installation begins. Any other work other than what is described in the above job scope. Top separate window above any sliding windows are NOT included per Shawn.

Total \$48,856.26

Expiry date 03/31/2027

Accepted date

Accepted by

ESTIMATE

FSJ Tactical LLC
23625 N 81st Dr
Peoria, AZ 85383-5607

Sean@FSJTactical.com
+1 (623) 217-5020
FSJTactical.com



Bill to
Cooperative Educational Services
PO Box 81045
Albuquerque, NM 87198

Ship to
9th Judicial District Court
Roosevelt County District Court Portales
109 W. First Street
Portales, NM 88130

Estimate details

Estimate no.: 1181
Estimate date: 03/28/2026
Expiration date: 03/31/2027

#	Date	Product or service	Description	Qty	Rate	Amount
1.	03/28/2026	Job Scope of Work	FSJ Tactical hereby submits the enclosed design and investment cost proposal for the supply and deployment of our protective window laminate system solutions for additional LOW PRORITY locations at the Portales Roosevelt County District Court. These locations are in addition to the already approved Bullet Resistant Laminate System locations. Our Superior Bullet Resistant Laminate System provides enhanced protection against small-arms fire, forced entry, blast pressure, and impact from hurricanes. All of these additional measurements referenced in this proposal were taken on-site by an FSJ Tactical representative to ensure accuracy and proper material specification. CES Contract #2024-02-C232.	1	\$0.00	\$0.00
2.	03/28/2026	Bullet Resistant Laminate System	District Court Clerk Windows Bullet Resistant Laminate System	1	\$4,516.20	\$4,516.20
3.	03/28/2026	Labor for Laminate System Installation	District Court Clerk Windows Installation of BR Laminate System Labor	1	\$3,010.80	\$3,010.80
Subtotal			District Court Clerk Windows			\$7,527.00

4.	03/28/2026	Bullet Resistant Laminate System	Conference Room Bullet Resistant Laminate System	1	\$2,413.80	\$2,413.80
5.	03/28/2026	Labor for Laminate System Installation	Conference Room Installation of BR Laminate System Labor	1	\$1,609.20	\$1,609.20
		Subtotal	Conference Room			\$4,023.00
6.	03/28/2026	Bullet Resistant Laminate System	Jury Room Bullet Resistant Laminate System	1	\$7,242.00	\$7,242.00
7.	03/28/2026	Labor for Laminate System Installation	Jury Room Installation of BR Laminate System Labor	1	\$4,828.00	\$4,828.00
		Subtotal	Jury Room			\$12,070.00
8.	03/28/2026	Graffiti Film	Clear Graffiti Exterior 8 mil Film Protection included on all locations on 1st floor only with blast resistant anchoring	1	\$0.00	\$0.00
9.	03/28/2026	Anchoring	Blast resistant laminate system anchoring per linear foot for ALL LOW priority locations.	1	\$1,589.28	\$1,589.28
10.	03/28/2026	Payment/Performance Bond	CES Required Payment/Performance Bond	1	\$883.00	\$883.00

Subtotal \$26,092.28

Sales tax \$807.80

Note to customer

INCLUSIONS: Bullet Resistant Laminate System with exterior 8mil graffiti on 1st level only and blast resistant anchoring. Includes applicable sales tax on labor. EXCLUSIONS: Unforeseen issues with glass, doors or frames. Replacement of any damaged windows before installation begins. Any other work other than what is described in the above job scope. Top separate window above any sliding windows are NOT included per Shawn.

Total \$26,900.08

Expiry date 03/31/2027

Accepted date

Accepted by

ESTIMATE

FSJ Tactical LLC
23625 N 81st Dr
Peoria, AZ 85383-5607

Sean@FSJTactical.com
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FSJTactical.com



Bill to
Cooperative Educational Services
PO Box 81045
Albuquerque, NM 87198

Ship to
9th Judicial District Court HIGH Priority
Roosevelt County Magistrate Court Portales
1630 N. Boston Ave
Portales, NM 88130

Estimate details

Estimate no.: **1182**
Estimate date: 03/28/2026
Expiration date: 03/31/2027

#	Date	Product or service	Description	Qty	Rate	Amount
1.	03/28/2026	Job Scope of Work	FSJ Tactical hereby submits the enclosed design and investment cost proposal for the supply and deployment of our protective window laminate system solutions for HIGH PRORITY locations at the Portales Roosevelt County Magistrate Court. Our Superior Bullet Resistant Laminate System provides enhanced protection against small-arms fire, forced entry, blast pressure, and impact from hurricanes. All of these measurements referenced in this proposal were taken on-site by an FSJ Tactical representative to ensure accuracy and proper material specification. CES Contract #2024-02-C232.	1	\$0.00	\$0.00
2.	03/28/2026	Bullet Resistant Laminate System	Judge Mitchell Chambers 114 Bullet Resistant Laminate System	1	\$3,703.80	\$3,703.80
3.	03/28/2026	Labor for Laminate System Installation	Judge Mitchell Chambers 114 Installation of BR Laminate System Labor	1	\$2,469.20	\$2,469.20
		Subtotal	Judge Mitchell Chambers 114			\$6,173.00
4.	03/28/2026	Bullet Resistant Laminate System	Court Manager Office 105 Bullet Resistant Laminate System	1	\$5,476.80	\$5,476.80

5.	03/28/2026	Labor for Laminate System Installation	Court Manager Office 105 Installation of BR Laminate System Labor	1	\$3,651.20	\$3,651.20
		Subtotal	Court Manager Office 105			\$9,128.00
6.	03/28/2026	Bullet Resistant Laminate System	Magistrate Clerk Office Bullet Resistant Laminate System	1	\$5,476.80	\$5,476.80
7.	03/28/2026	Labor for Laminate System Installation	Magistrate Clerk Office Installation of BR Laminate System Labor	1	\$3,651.20	\$3,651.20
		Subtotal	Magistrate Clerk Office			\$9,128.00
8.	03/28/2026	Bullet Resistant Laminate System	Clerk Office Service Windows Bullet Resistant Laminate System	1	\$19,080.00	\$19,080.00
9.	03/28/2026	Labor for Laminate System Installation	Clerk Office Service Windows Installation of BR Laminate System Labor	1	\$12,720.00	\$12,720.00
		Subtotal	Clerk Office Service Windows			\$31,800.00
10.	03/28/2026	Graffiti Film	Clear Graffiti Exterior 8 mil Film Protection included on all locations on with blast resistant anchoring	1	\$0.00	\$0.00
11.	03/28/2026	Anchoring	Blast resistant laminate system anchoring per linear foot for ALL HIGH priority locations.	1	\$2,325.00	\$2,325.00
12.	03/28/2026	Payment/Performance Bond	CES Required Payment/Performance Bond	1	\$2,050.00	\$2,050.00

Subtotal \$60,604.00

Sales tax \$1,923.03

Note to customer

INCLUSIONS: HIGH PRIORITY Bullet Resistant Laminate System with exterior 8mil graffiti film and blast resistant anchoring. Includes applicable sales tax on labor. EXCLUSIONS: Unforeseen issues with glass, doors or frames. Replacement of any damaged windows before installation begins. Any other work other than what is described in the above job scope. Top separate window above any sliding windows are NOT included per Shawn.

Total \$62,527.03

Expiry date 03/31/2027

Accepted date

Accepted by

ESTIMATE

FSJ Tactical LLC
23625 N 81st Dr
Peoria, AZ 85383-5607

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FSJTactical.com



Bill to
Cooperative Educational Services
PO Box 81045
Albuquerque, NM 87198

Ship to
9th Judicial District Court LOW Priority
Roosevelt County Magistrate Court Portales
1630 N. Boston Ave
Portales, NM 88130

Estimate details

Estimate no.: 1183
Estimate date: 03/28/2026
Expiration date: 03/31/2027

#	Date	Product or service	Description	Qty	Rate	Amount
1.	03/28/2026	Job Scope of Work	FSJ Tactical hereby submits the enclosed design and investment cost proposal for the supply and deployment of our protective window laminate system solutions for LOW PRORITY locations at the Portales Roosevelt County Magistrate Court. Our Superior Bullet Resistant Laminate System provides enhanced protection against small-arms fire, forced entry, blast pressure, and impact from hurricanes. All of these measurements referenced in this proposal were taken on-site by an FSJ Tactical representative to ensure accuracy and proper material specification. CES Contract #2024-02-C232.	1	\$0.00	\$0.00
2.	03/28/2026	Bullet Resistant Laminate System	Employee Entrance Bullet Resistant Laminate System	1	\$4,611.60	\$4,611.60
3.	03/28/2026	Labor for Laminate System Installation	Employee Entrance Installation of BR Laminate System Labor	1	\$3,073.40	\$3,073.40
		Subtotal	Employee Entrance			\$7,685.00
4.	03/28/2026	Bullet Resistant Laminate System	Kitchen Window Bullet Resistant Laminate System	1	\$1,826.40	\$1,826.40

5.	03/28/2026	Labor for Laminate System Installation	Kitchen Window Installation of BR Laminate System Labor	1	\$1,217.60	\$1,217.60
		Subtotal	Kitchen Window			\$3,044.00
6.	03/28/2026	Bullet Resistant Laminate System	Main Entrance Area Bullet Resistant Laminate System	1	\$14,658.00	\$14,658.00
7.	03/28/2026	Labor for Laminate System Installation	Main Entrance Area Installation of BR Laminate System Labor	1	\$9,712.00	\$9,712.00
		Subtotal	Main Entrance Area			\$24,370.00
8.	03/28/2026	Graffiti Film	Clear Graffiti Exterior 8 mil Film Protection included on all locations on with blast resistant anchoring	1	\$0.00	\$0.00
9.	03/28/2026	Anchoring	Blast resistant laminate system anchoring per linear foot for ALL LOW priority locations.	1	\$1,925.11	\$1,925.11
10.	03/28/2026	Payment/Performance Bond	CES Required Payment/Performance Bond	1	\$1,296.00	\$1,296.00

Subtotal \$38,320.11

Sales tax \$1,197.26

Note to customer

INCLUSIONS: LOW PRIORITY Bullet Resistant Laminate System with exterior 8mil graffiti film and blast resistant anchoring. Includes applicable sales tax on labor. EXCLUSIONS: Unforeseen issues with glass, doors or frames. Replacement of any damaged windows before installation begins. Any other work other than what is described in the above job scope.

Total \$39,517.37

Expiry date 03/31/2027

Accepted date

Accepted by

ESTIMATE

FSJ Tactical LLC
23625 N 81st Dr
Peoria, AZ 85383-5607

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+1 (623) 217-5020
FSJTactical.com



Bill to

Cooperative Educational Services
PO Box 81045
Albuquerque, NM 87198

Ship to

9th Judicial District Court HIGH Priority
Curry County District Court Clovis
700 N. Main Street
Clovis, NM 88101

Estimate details

Estimate no.: 1184
Estimate date: 03/28/2026
Expiration date: 03/31/2027

#	Date	Product or service	Description	Qty	Rate	Amount
1.	03/28/2026	Job Scope of Work	FSJ Tactical hereby submits the enclosed design and investment cost proposal for the supply and deployment of our protective window laminate system solutions for HIGH PRORITY locations at the Clovis Curry County District Court. Our Superior Bullet Resistant Laminate System provides enhanced protection against small-arms fire, forced entry, blast pressure, and impact from hurricanes. All of these measurements referenced in this proposal were taken on-site by an FSJ Tactical representative to ensure accuracy and proper material specification. CES Contract #2024-02-C232.	1	\$0.00	\$0.00
2.	03/28/2026	Bullet Resistant Laminate System	Judge Cross Chambers Hallway Bullet Resistant Laminate System	1	\$16,173.60	\$16,173.60
3.	03/28/2026	Labor for Laminate System Installation	Judge Cross Chambers Hallway Installation of BR Laminate System Labor	1	\$10,782.40	\$10,782.40
		Subtotal	Judge Cross Chambers Hallway			\$26,956.00
4.	03/28/2026	Bullet Resistant Laminate System	Jury Room 120 Bullet Resistant Laminate System	1	\$14,107.80	\$14,107.80

5.	03/28/2026	Labor for Laminate System Installation	Jury Room 120 Installation of BR Laminate System Labor	1	\$9,405.20	\$9,405.20
		Subtotal	Jury Room 120			\$23,513.00
6.	03/28/2026	Bullet Resistant Laminate System	Judge Cross Chambers Bullet Resistant Laminate System	1	\$8,977.80	\$8,977.80
7.	03/28/2026	Labor for Laminate System Installation	Judge Cross Chambers Installation of BR Laminate System Labor	1	\$5,985.20	\$5,985.20
		Subtotal	Judge Cross Chambers			\$14,963.00
8.	03/28/2026	Bullet Resistant Laminate System	Judge Cross Secretary Office 116 Bullet Resistant Laminate System	1	\$4,489.20	\$4,489.20
9.	03/28/2026	Labor for Laminate System Installation	Judge Cross Secretary Office 116 Installation of BR Laminate System Labor	1	\$2,992.80	\$2,992.80
		Subtotal	Judge Cross Secretary Office 116			\$7,482.00
10.	03/28/2026	Bullet Resistant Laminate System	District Court Clerk Offices 109/110 Bullet Resistant Laminate System	1	\$17,956.20	\$17,956.20
11.	03/28/2026	Labor for Laminate System Installation	District Court Clerk Offices 109/110 Installation of Laminate System Labor	1	\$11,970.80	\$11,970.80
		Subtotal	District Court Clerk Offices 109/110			\$29,927.00
12.	03/28/2026	Graffiti Film	Clear Graffiti Exterior 8 mil Film Protection included on all locations on 1st floor only with blast resistant anchoring	1	\$0.00	\$0.00
13.	03/28/2026	Anchoring	Blast resistant laminate system anchoring per linear foot for ALL HIGH priority locations.	1	\$5,615.60	\$5,615.60
14.	03/28/2026	Payment/Performance Bond	CES Required Payment/Performance Bond	1	\$3,796.00	\$3,796.00

Subtotal \$112,252.60

Sales tax \$3,265.20

Note to customer

INCLUSIONS: HIGH PRIORITY Bullet Resistant Laminate System with exterior 8mil graffiti film on the 1st floor only and blast resistant anchoring. Includes applicable sales tax on labor. EXCLUSIONS: Unforeseen issues with glass, doors or frames. Replacement of any damaged windows before installation begins. Any other work other than what is described in the above job scope.

Total \$115,517.80

Expiry date 03/31/2027

Does District Court Clerk Offices include Interior Window?

Accepted date

Accepted by *(Disregard - on 1185)*

ESTIMATE

FSJ Tactical LLC
23625 N 81st Dr
Peoria, AZ 85383-5607

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+1 (623) 217-5020
FSJTactical.com



AKK-Court Operations? No.

Bill to

Cooperative Educational Services
PO Box 81045
Albuquerque, NM 87198

Ship to

9th Judicial District Court LOW Priority
Curry County Magistrate Court Clovis
700 N. Main Street
Clovis, NM 88101

Estimate details

Estimate no.: 1195
Estimate date: 04/08/2026
Expiration date: 04/30/2027

#	Date	Product or service	Description	Qty	Rate	Amount
1.	04/08/2026	Job Scope of Work	FSJ Tactical hereby submits the enclosed design and investment cost proposal for the supply and deployment of our protective window laminate system solutions for LOW PRORITY locations at the Clovis Curry County Magistrate Court. Our Superior Bullet Resistant Laminate System provides enhanced protection against small-arms fire, forced entry, blast pressure, and impact from hurricanes. All of these measurements referenced in this proposal were taken on-site by an FSJ Tactical representative to ensure accuracy and proper material specification. CES Contract #2024-02-C232.	1	\$0.00	\$0.00
2.	04/08/2026	Bullet Resistant Laminate System	Magistrate Clerk Windows Bullet Resistant Laminate System	1	\$7,457.40	\$7,457.40
3.	04/08/2026	Labor for Laminate System Installation	Magistrate Clerk Windows Installation of Laminate System Labor	1	\$4,971.60	\$4,971.60
		Subtotal	Magistrate Clerk Windows			\$12,429.00
4.	04/08/2026	Bullet Resistant Laminate System	Magistrate Court Conference Room Bullet Resistant Laminate System	1	\$5,092.80	\$5,092.80

5.	04/08/2026	Labor for Laminate System Installation	Magistrate Court Conference Room Installation of Laminate System Labor	1	\$3,395.20	\$3,395.20
		Subtotal	Magistrate Court Conference Room			\$8,488.00
6.	04/08/2026	Bullet Resistant Laminate System	Magistrate Court Manager Office 121 Bullet Resistant Laminate System	1	\$3,820.20	\$3,820.20
7.	04/08/2026	Labor for Laminate System Installation	Magistrate Court Manager Office 121 Installation of BR Laminate System Labor	1	\$2,546.80	\$2,546.80
		Subtotal	Magistrate Court Manager Office 121			\$6,367.00
8.	04/08/2026	Bullet Resistant Laminate System	Magistrate Court Employee Entrance Bullet Resistant Laminate System	1	\$4,733.40	\$4,733.40
9.	04/08/2026	Labor for Laminate System Installation	Magistrate Court Employee Entrance Installation of BR Laminate System Labor	1	\$3,155.60	\$3,155.60
		Subtotal	Magistrate Court Employee Entrance			\$7,889.00
10.	04/08/2026	Bullet Resistant Laminate System	Magistrate Court Stairwell Bullet Resistant Laminate System	1	\$7,605.00	\$7,605.00
11.	04/08/2026	Labor for Laminate System Installation	Magistrate Court Stairwell Installation of BR Laminate System Labor	1	\$5,070.00	\$5,070.00
		Subtotal	Magistrate Court Stairwell			\$12,675.00
12.	04/08/2026	Bullet Resistant Laminate System	Judge Van Der Dussen Chambers 222 Bullet Resistant Laminate System	1	\$6,264.60	\$6,264.60
13.	04/08/2026	Labor for Laminate System Installation	Judge Van Der Dussen Chambers 222 Installation of BR Laminate System Labor	1	\$4,176.40	\$4,176.40
		Subtotal	Judge Van Der Dussen Chambers 222			\$10,441.00
14.	04/08/2026	Bullet Resistant Laminate System	Judge Van Der Dussen Jury Room 225 Bullet Resistant Laminate System	1	\$8,352.00	\$8,352.00
15.	04/08/2026	Labor for Laminate System Installation	Judge Van Der Dussen Jury Room 225 Installation of BR Laminate System Labor	1	\$5,568.00	\$5,568.00
		Subtotal	Judge Van Der Dussen Jury Room 225			\$13,920.00
16.	04/08/2026	Bullet Resistant Laminate System	Judge Whittington Chambers Bullet Resistant Laminate System	1	\$4,175.40	\$4,175.40
17.	04/08/2026	Labor for Laminate System Installation	Judge Whittington Chambers Installation of BR Laminate System Labor	1	\$2,783.60	\$2,783.60

		Subtotal	Judge Whittington Chambers			\$6,959.00
18.	04/08/2026	Bullet Resistant Laminate System	Judge Whittington Jury Room Bullet Resistant Laminate System	1	\$4,175.40	\$4,175.40
19.	04/08/2026	Labor for Laminate System Installation	Judge Whittington Jury Room Installation of BR Laminate System Labor	1	\$2,783.60	\$2,783.60
		Subtotal	Judge Whittington Jury Room			\$6,959.00
20.	04/08/2026	Graffiti Film	Clear Graffiti Exterior 8 mil Film Protection included on all locations on 1st floor only with blast resistant anchoring	1	\$0.00	\$0.00
21.	04/08/2026	Anchoring	Blast resistant laminate system anchoring per linear foot for ALL LOW priority locations.	1	\$5,556.70	\$5,556.70
22.	04/08/2026	Payment/Performance Bond	CES Required Payment/Performance Bond	1	\$3,209.00	\$3,209.00
					Subtotal	\$94,892.70
					Sales tax	\$2,734.53
					Total	\$97,627.23
					Expiry date	04/30/2027

Note to customer

INCLUSIONS: LOW PRIORITY Bullet Resistant Laminate System with exterior 8mil graffiti film on the 1st floor only and blast resistant anchoring. Includes applicable sales tax on labor. EXCLUSIONS: Unforeseen issues with glass, doors or frames. Replacement of any damaged windows before installation begins. Any other work other than what is described in the above job scope.

Accepted date

Accepted by

ESTIMATE

FSJ Tactical LLC
23625 N 81st Dr
Peoria, AZ 85383-5607

Sean@FSJTactical.com
+1 (623) 217-5020
FSJTactical.com



Bill to

Cooperative Educational Services
PO Box 81045
Albuquerque, NM 87198

Ship to

9th Judicial District Court LOW Priority
Curry County District Court Clovis
700 N. Main Street
Clovis, NM 88101

Estimate details

Estimate no.: 1196
Estimate date: 04/08/2026
Expiration date: 04/30/2027

#	Date	Product or service	Description	Qty	Rate	Amount
1.	03/28/2026	Job Scope of Work	FSJ Tactical hereby submits the enclosed design and investment cost proposal for the supply and deployment of our protective window laminate system solutions for LOW PRORITY locations at the Clovis Curry County District Court. Our Superior Bullet Resistant Laminate System provides enhanced protection against small-arms fire, forced entry, blast pressure, and impact from hurricanes. All of these measurements referenced in this proposal were taken on-site by an FSJ Tactical representative to ensure accuracy and proper material specification. CES Contract #2024-02-C232.	1	\$0.00	\$0.00
2.	03/28/2026	Bullet Resistant Laminate System	Clerk Windows Room 109 Bullet Resistant Laminate System	1	\$3,099.00	\$3,099.00
3.	03/28/2026	Labor for Laminate System Installation	Clerk Windows Room 109 Installation of BR Laminate System Labor	1	\$2,066.00	\$2,066.00
		Subtotal	Clerk Windows Room 109			\$5,165.00
4.	03/28/2026	Bullet Resistant Laminate System	Judge Tatum Monitor Office facing street Bullet Resistant Laminate System	1	\$3,526.20	\$3,526.20

5.	03/28/2026	Labor for Laminate System Installation	Judge Tatum Monitor Office facing street Installation of BR Laminate System Labor	1	\$2,350.80	\$2,350.80
		Subtotal	Judge Tatum Monitor Office			\$5,877.00
6.	03/28/2026	Bullet Resistant Laminate System	Judge Tatum Secretary Office Bullet Resistant Laminate System	1	\$3,526.20	\$3,526.20
7.	03/28/2026	Labor for Laminate System Installation	Judge Tatum Secretary Office Installation of BR Laminate System Labor	1	\$2,350.80	\$2,350.80
		Subtotal	Judge Tatum Secretary Office			\$5,877.00
8.	03/28/2026	Bullet Resistant Laminate System	Judge Tatum Jury Room Bullet Resistant Laminate System	1	\$9,137.40	\$9,137.40
9.	03/28/2026	Labor for Laminate System Installation	Judge Tatum Jury Room Installation of BR Laminate System Labor	1	\$6,091.60	\$6,091.60
		Subtotal	Judge Tatum Jury Room			\$15,229.00
10.	03/28/2026	Bullet Resistant Laminate System	Judge Tatum Chambers Bullet Resistant Laminate System	1	\$14,107.80	\$14,107.80
11.	03/28/2026	Labor for Laminate System Installation	Judge Tatum Chambers Installation of Laminate System Labor	1	\$9,405.20	\$9,405.20
		Subtotal	Judge Tatum Chambers			\$23,513.00
12.	03/28/2026	Bullet Resistant Laminate System	Judge Van Soelen facing street Bullet Resistant Laminate System	1	\$7,053.60	\$7,053.60
13.	03/28/2026	Labor for Laminate System Installation	Judge Van Soelen facing street Installation of BR Laminate System Labor	1	\$4,702.40	\$4,702.40
		Subtotal	Judge Van Soelen facing street			\$11,756.00
14.	03/28/2026	Bullet Resistant Laminate System	Judge Reeb Monitor Office Bullet Resistant Laminate System	1	\$1,648.20	\$1,648.20
15.	03/28/2026	Labor for Laminate System Installation	Judge Reeb Monitor Office Installation of BR Laminate System Labor	1	\$1,098.80	\$1,098.80
		Subtotal	Judge Reeb Monitor Office			\$2,747.00
16.	03/28/2026	Bullet Resistant Laminate System	Judge Reeb Chambers facing street Bullet Resistant Laminate System	1	\$3,296.40	\$3,296.40
17.	03/28/2026	Labor for Laminate System Installation	Judge Reeb Chambers facing street Installation of BR Laminate System Labor	1	\$2,197.60	\$2,197.60
		Subtotal	Judge Reeb Chambers			\$5,494.00

18.	03/28/2026	Graffiti Film	Clear Graffiti Exterior 8 mil Film Protection included on all locations on 1st floor only with blast resistant anchoring	1	\$0.00	\$0.00
19.	03/28/2026	Anchoring	Blast resistant laminate system anchoring per linear foot for ALL LOW priority locations.	1	\$4,778.45	\$4,778.45
20.	03/28/2026	Payment/Performance Bond	CES Required Payment/Performance Bond	1	\$2,815.00	\$2,815.00

Subtotal	\$83,251.45
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Sales tax	\$2,402.14
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Note to customer

INCLUSIONS: LOW PRIORITY Bullet Resistant Laminate System with exterior 8mil graffiti film on the 1st floor only and blast resistant anchoring. Includes applicable sales tax on labor. EXCLUSIONS: Unforeseen issues with glass, doors or frames. Replacement of any damaged windows before installation begins. Any other work other than what is described in the above job scope.

Total	\$85,653.59
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Expiry date	04/30/2027
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Accepted date

Accepted by

FY28 Judicial GF Requests - SC Actions 8/19/26 - Changes in Red

		A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W
		FY27	FY28 Judicial Budget Request																					
		Total Judiciary GF Appropriation	FY28 GF Budget Increase Request	Total FY28 GF Budget Request A+B	% Change from FY27 GF Approp to FY28 B/A	New Perm FTEs	Term to Perm FTEs	FY28 GF Budget Increase Request BC Recommend	Total GF Budget Request BC Recomm A+G	% Change from FY27 GF Approp to FY28 BC Recommend	New Perm FTEs BC Recommend	Term to Perm FTEs BC Recommend	FY28 GF Budget Increase Request SC Approved	New PERM FTEs SC Approved	TERM to PERM FTEs SC Approved	Total GF Budget Request SC Approved A+L	% Change from FY27 GF Approp to FY28 SC Approved	FY28 GSD Rates Increase	Workforce Investment Plan (WIP)	FY27 Rates/Insurance Shortfall	FY28 10% Benefits Increase	Total GF Increase Request L+Q+R+S+T	Total GF Request O+Q+R+S+T	Total GF Request % change from FY27
8	AOT Navigator		60.0					60.0					60.0											
	Furniture for Mora Courthouse		20.0																					
	Program Coordinator - DWI Program (Funding Only)		97.1					97.1					97.1											
	Fifth District	16,208.2	917.6	17,125.8	5.7%	9	0.0	837.7	17,045.9	5.2%	8	0	837.7	8	0	17,045.9	5.2%	298.4	0.0	334.5	173.4	1,644.0	17,852.2	10.1%
	Court Services Specialist - ADA & IPRA (New FTE)		75.1			1		75.1			1		75.1	1										
	Court Services Specialist - ADA & IPRA (New FTE)		75.1			1		75.1			1		75.1	1										
	PTS Services Manager (New FTE)		116.1			1		116.1			1		116.1	1										
	PTS Surveillance & Testing		105.0					105.0					105.0											
	PTS Operational Costs		11.5					11.5					11.5											
	PTS Services Leadworker (New FTE)		104.1			1		104.1			1		104.1	1										
	PTS Officer 2 (New FTE)		92.5			1		92.5			1		92.5	1										
	PTS Officer 2 (New FTE)		92.5			1		92.5			1		92.5	1										
	PTS Officer 1 (New FTE)		82.9			1		82.9			1		82.9	1										
	PTS Officer 1 (New FTE)		82.9			1		82.9			1		82.9	1										
	Court Support Navigator - Treatment Courts (New FTE)		79.9			1																		
9	Sixth District	8,427.8	537.3	8,965.1	6.4%	0	4	508.2	8,936.0	6.0%	0	4	345.2	0	3	8,773.0	4.1%	12.7	0.0	181.3	72.1	611.3	9,039.1	7.3%
	PTS Funding Shortfall. Pretrial and Treatment Court Costs		68.6					68.6					170.1		1									
	Term to Perm Judicial Specialist II (With Funding)-This request is combined with the above		74.5				1	74.5				1												
	Specialty Court needs-This request is combined with the above		27.0					27.0																
	Travel for training		26.8																					
	Health Insurance Shortfall		29.1																					
	For Training Needs							51.9																
	Term to Perm Financial Specialist (With Funding)		91.7				1	91.7				1	91.7		1									
	Office Supplies		25.1																					
	Term to Perm Support Navigator (With Funding)		83.4				1	83.4				1	83.4		1									
	Term to Perm Rural Law Clerk (With Funding)		111.1				1	111.1				1												
10	Seventh District	5,804.1	802.4	6,606.5	13.8%	0	3	790.5	6,594.6	13.6%	0	3	682.3	0	3	6,486.4	11.8%	0.0	0.0	108.4	55.8	846.5	6,650.6	14.6%
	Attorney Associate (Funding Only)		136.8																					
	Attorney Sr (Funding Only)							149.9					149.9											
	Security Bailiff - Sierra County DC (Funding Only)		62.1					62.1					62.1											
	Judicial Specialist II - Socorro County DC (Funding Only)		83.0					83.0					83.0											
	30% of CSHQ Staff		108.2					108.2																
	Court Financial Manager (Funding Only)		123.6					123.6					123.6											
	Term to Perm PTS Officer 1 (With Funding)		71.9				1	71.9				1	71.9		1									
	Term to Perm PTS Officer 1 (With Funding)		64.4				1	64.4				1	64.4		1									
	Term to Perm PTS Supv (With Funding)		107.4				1	107.4				1	107.4		1									
	ADG Treatment Court Contractor Increase		20.0					20.0					20.0											
	Maintenance Cost Increase		25.0																					
11	Eighth District	7,357.1	654.7	8,011.8	8.9%	3	0	241.4	7,598.5	3.3%	1	0	241.4	1	0	7,598.5	3.3%	0.0	0.0	220.0	68.7	530.1	7,887.2	7.2%
	Health Insurance Shortfall		198.7																					
	Financial Specialist Senior (Funding Only)		100.4					100.4					100.4											
	Judicial Specialist 2 (New FTE)		83.0			1		83.0			1		83.0	1										
	PTS Ankle Monitoring Service Pretrial Increased Costs		28.0					28.0					28.0											
	Program Manager - Behavioral Health (New FTE)		123.6			1																		
	Court Support Navigator - Behavioral Health (New FTE)		91.0			1																		
12	Guardian Ad Litem Services		20.0					20.0					20.0											
	Ninth District	8,033.2	682.1	8,715.3	8.5%	0	5	682.1	8,715.3	8.5%	0	5	581.5	0	4	8,614.7	7.2%	51.3	0.0	225.7	104.9	963.4	8,996.6	12.0%
	Attorney Associate (Funding Only)		138.8					138.8					138.8											
	Term to Perm PTS Supervisor in 9th (With Funding)		115.4				1	115.4				1	115.4		1									
	Term to Perm PTS Officer 1 in 9th (With Funding)		75.4				1	75.4				1	75.4		1									
	Term to Perm PTS Officer 1 in 9th (With Funding)		82.2				1	82.2				1	82.2		1									
	Term to Perm PTS Officer 1 in 10th (With Funding)		95.7				1	95.7				1	95.7		1									
	Term to Perm NMDOH Case Manager (With Funding)		100.6				1	100.6				1												
	PTS Drug Testing Services in 9th & 10th Pretrial Increased Costs		26.7					26.7					74.0											

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

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

Salary 520100	5,842,308	AOC Supplemental	152,000.00
Annual & Comp Paid at Separation 520800	50,000	CSHO	162,600.00
Group Insurance 521100	1,385,379	Mediation	74,900.00
PERA 521200	1,053,212	ADR	63,800.00
FICA 521300	427,716	DOH	104,600.00
Workers Comp Qtrly 521400	734	DC Fees	11,300.00
Workers Compensation 521410	4,300		
Unemployment 521500	3,100		
Employee Liability 521600	99,900		
RHC 521700	121,993		
	8,988,642		

	Percentage	520100	520800	521100	521200	521300	521400	521410	521500	521600	521700	Total
CR	68%	4,267,003	35,215.00	1,031,490	767,150	311,890	500	2,926	2,109.72	67,988	90,486	6,576,759
Less CSHO		(129,700)	-	(4,300)	(18,900)	(7,800)	-	-	-	-	(1,900)	(162,600)
Less Mediation		(58,100)	-	-	(11,200)	(4,500)	-	-	-	-	(1,100)	(74,900)
Less ADR		(49,400)	-	-	(9,600)	(3,800)	-	-	-	-	(1,000)	(63,800)
Mag Court	21%	998,532	10,563.00	211,645	175,090	74,411	153	896	645.83	20,813	19,971	1,512,718
Treatment Court	6%	326,812	2,814.00	96,304	62,879	23,163	41	239	172.22	5,550	6,536	524,510
Less AOC Supp		(87,600)	-	(26,300)	(26,500)	(9,100)	-	-	-	-	(2,500)	(152,000)
Less DOH		(67,300)	-	(18,300)	(12,900)	(4,800)	-	-	-	-	(1,300)	(104,600)
Less DC Fees		(8,800)	-	-	(1,600)	(700)	-	-	-	-	(200)	(11,300)
Pretrial Services	6%	249,961	1,408.00	45,941	48,092	18,252	41	239	172.22	5,550	4,999	374,655
Total GF	100%	5,441,408	50,000	1,336,479	972,512	397,016	734	4,300	3,100	99,900	113,993	8,419,442

Check:	8,419,442
	569,200
	8,988,642

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Hours in Fiscal Year: 2088
Number of Pay Periods: 26.1

Insurance Rate Increase: 10%

PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins 10%	PERA	FICA/MI	Retiree Health Care	Total
Court Regular									
00000704	AOC9085JB - Certified Court Monitor (U)	1.00	26.919	56,207	1,311	10,814	4,295	1,124	73,751
00000722	AOC9020JB - Trial Court Admin Asst. (U)	1.00	36.988	77,231	34,235	14,859	5,256	1,545	133,125
00054648	AOC9014JB - Court Services Specialist	1.00	24.800	51,782	13,831	9,963	3,906	1,036	80,518
00000149	AOC9645JB - IT Specialist	1.00	37.973	79,288	34,235	15,255	5,400	1,586	135,763
00000703	AOC9842JB - District Court Judge	1.00	109.190	227,989	34,235	34,198	16,789	5,700	318,910
10100068	AOC9526JB - Business Specialist II	1.00	31.552	65,881	24,986	12,675	4,564	1,318	109,424
00000719	AOC9007JB - Court Programs Operations Mgr	1.00	51.917	108,403	11,665	20,857	8,067	2,168	151,160
00000150	AOC9104JB - Judicial Specialist Leadworker	1.00	31.702	66,194	26,448	12,736	4,560	1,324	111,262
00054652	AOC9102JB - Judicial Specialist 2	1.00	25.800	53,870	6,832	10,365	3,988	1,077	76,132
00000147	AOC9006JB - Court Manager 3	1.00	40.995	85,598	34,235	16,469	5,896	1,712	143,909
00000711	AOC2030JB - Human Resources Admin Senior	1.00	43.702	91,250	11,665	17,556	6,760	1,825	129,055
10100070	AOC9020JB - Trial Court Admin Asst. (U)	1.00	38.017	79,379	34,235	15,273	5,420	1,588	135,894
00000721	AOC9085JB - Certified Court Monitor (U)	1.00	25.919	54,119	21,443	10,412	3,732	1,082	90,789
00054452	AOC1060JB - Attorney - Senior (U)	1.00	61.324	128,045	11,665	24,636	9,574	2,561	176,480
00000708	AOC9015JB - Administrative Assistant 3	1.00	32.584	68,035	8,530	13,090	5,044	1,361	96,060
00048120	AOC9012JB - Court Services Leadworker	1.00	27.711	57,861	13,109	11,132	4,316	1,157	87,575
00054774	AOC9020JB - Trial Court Admin Asst. (U)	1.00	36.988	77,231	34,235	14,859	5,256	1,545	133,125
00000715	AOC9020JB - Trial Court Admin Asst. (U)	1.00	36.988	77,231	987	14,859	5,891	1,545	100,514
00000706	AOC9020JB - Trial Court Admin Asst. (U)	1.00	35.197	73,491	111	14,140	5,622	1,470	94,834
00037243	AOC9645JB - IT Specialist	1.00	35.975	75,116	857	14,452	5,732	1,502	97,659
00054649	AOC9016JB - Administrative Assistant 3 (U)	1.00	26.936	28,121	94	-	2,151	-	30,366
10108667	AOC9013JB - Court Services Manager	1.00	36.580	76,379	34,235	14,695	5,406	1,528	132,242
10112026	AOC9014JB - Court Services Specialist	1.00	25.746	53,758	11,665	10,343	3,891	1,075	80,732
00054775	AOC9839JB - Chief District Judge	1.00	110.060	229,805	26,013	34,471	17,085	5,745	313,119
10102433	AOC2545JB - Financial Specialist Sr	1.00	33.714	70,395	17,423	13,544	5,238	1,408	108,008
00054772	AOC9014JB - Court Services Specialist	1.00	26.746	55,846	18,385	10,745	4,199	1,117	90,291
00054777	AOC9102JB - Judicial Specialist	1.00	26.693	55,735	111	10,723	4,264	1,115	71,948
10100072	AOC9085JB - Certified Court Monitor (U)	1.00	25.919	54,119	22,416	10,412	3,714	1,082	91,743
10100069	AOC9842JB - District Court Judge	1.00	109.190	227,989	29,518	34,198	16,879	5,700	314,283
10117060	AOC9014JB - Court Services Specialist	1.00	24.800	51,782	8,530	9,963	3,800	1,036	75,112
00000148	AOC9102JB - Judicial Specialist 2	1.00	24.800	51,782	21,330	9,963	3,780	1,036	87,892
00054773	AOC9085JB - Certified Court Monitor (U)	1.00	25.919	54,119	29,182	10,412	3,893	1,082	98,689
00033580	AOC9102JB - Judicial Specialist 2	1.00	24.800	51,782	94	9,963	3,961	1,036	66,836
10117059	AOC9014JB - Court Services Specialist	1.00	24.800	51,782	34,235	9,963	3,309	1,036	100,324
00027927	AOC1100JB - Domestic Rel Hearing Off (U)	1.00	78.617	164,152	22,416	31,583	12,131	3,283	233,565
00000709	AOC9102JB - Judicial Specialist 2	1.00	25.800	53,870	23,599	10,365	3,921	1,077	92,833
00027926	AOC8015JB - Court Executive Officer 2 (U)	1.00	95.501	199,406	34,235	38,366	14,602	3,988	290,597
00054626	AOC9103JB - Judicial Specialist Senior	1.00	29.295	61,168	111	11,769	4,679	1,223	78,950
00000713	AOC9842JB - District Court Judge	1.00	109.190	227,989	34,235	34,198	16,789	5,700	318,910
10100071	AOC9014JB - Court Services Specialist	1.00	26.693	55,735	24,986	10,723	3,788	1,115	96,347
00000707	AOC9103JB - Judicial Specialist Senior	1.00	28.141	58,758	22,456	11,305	4,189	1,175	97,884
10117950	AOC2540JB - Financial Specialist	1.00	28.711	59,949	29,584	11,534	4,468	1,199	106,734
00000712	AOC2532JB - Court Financial Manager 1	1.00	49.536	103,431	24,986	19,900	7,437	2,069	157,823
00000720	AOC9842JB - District Court Judge	1.00	109.190	227,989	34,235	34,198	16,789	5,700	318,910
00030007	AOC9205JB - Judicial Specialist Supervisor	1.00	37.580	78,467	987	15,097	5,986	1,569	102,107
00000714	AOC9085JB - Certified Court Monitor (U)	1.00	26.919	56,207	24,986	10,814	3,824	1,124	96,955
00033567	AOC9460JB - Legal Office Specialist	1.00	27.711	57,861	18,848.40	11,132	4,426	1,157	93,425
00000717	AOC1030JB - Attorney - Associate (U)	1.00	45.224	94,428	18,848.40	18,168	7,224	1,889	140,556
10100160	AOC1075JB - Law Clerk	1.00	-	-	-	-	-	-	-
Total Court Regular		49.00		4,267,003	926,590	767,150	311,890	90,486	6,363,120
				Benefit Changes	104,900.00				

			Magistrate Court						
00000231	AOC9009JB - Court Manager 1	1.00	32,229	67,294	969	12,947	5,126	1,346	87,683
10104640	AOC9009JB - Court Manager 1	1.00	31,229	65,206	34,235	12,546	4,323	1,304	117,614
00000710	AOC9102JB - Judicial Specialist 2	1.00	24,716	51,607	111	9,929	3,948	1,032	66,627
10100359	AOC9102JB - Judicial Specialist 2	1.00	24,716	51,607	18,848	9,929	3,948	1,032	85,365
00000718	AOC9102JB - Judicial Specialist 2	1.00	24,716	51,607	94	9,929	3,948	1,032	66,610
00043325	AOC9102JB - Judicial Specialist 2	1.00	24,800	51,782	34,235	9,963	3,309	1,036	100,324
00000230	AOC9841JB - Magistrate Judge	1.00	64,110	133,862	111	20,079	10,240	2,677	166,970
00027438	AOC9102JB - Judicial Specialist Senior	1.00	29,141	60,846	32,950	11,707	4,648	1,217	111,369
10100023	AOC9102JB - Judicial Specialist 2	1.00	27,712	57,863	94	11,133	4,426	1,157	74,673
00000145	AOC9841JB - Magistrate Judge	1.00	64,110	133,862	34,235	20,079	9,588	2,677	200,441
00054650	AOC9102JB - Judicial Specialist 2	1.00	24,716	51,607	94	9,929	3,948	1,032	66,610
00000146	AOC9841JB - Magistrate Judge	1.00	64,110	133,862	94	20,079	10,240	2,677	166,952
00037242	AOC9103JB - Judicial Specialist Senior	1.00	24,716	51,607	18,848	9,929	3,948	1,032	85,365
10100160	AOC9102JB - Judicial Specialist 2	1.00	24,716	51,607	18,848	9,929	3,948	1,032	85,365
00000705	AOC9102JB - Judicial Specialist 2	1.00	24,716	51,607	18,848	9,929	3,948	1,032	85,365
Total Magistrate Court		15.00		998,532	211,645	175,090	74,411	19,971	1,479,648

			Treatment Court						
00054776	AOC9410JB - Program Manager	1.00	37,580	78,467	26,013	15,097	5,507	1,569	126,654
10100074	AOC8715JB - Court Prob Officer Leadworker	1.00	36,467	76,143	26,013	14,650	5,330	1,523	123,658
10100075	AOC1130JB - Court Clinician 2	1.00	50,243	104,907	26,013	20,184	7,530	2,098	160,733
10117852	AOC8620JB - Case Manager	1.00	32,229	67,294	18,265	12,947	4,796	1,346	104,649
Total Treatment Court		4.00		326,812	96,304	62,879	23,163	6,536	515,694

			Pretrial Services						
10117262	AOC8750JB - Pretrial Services Supervisor	1.00	36,580	76,379	18,960	14,695	5,483	1,528	117,044
10117340	AOC8765JB - Pretrial Services Officer 1	1.00	27,711	57,861	857	11,132	4,412	1,157	75,419
10116157	AOC8765JB - Pretrial Services Officer 1	1.00	27,711	57,861	111	11,132	4,426	1,157	74,688
10117758	AOC8765JB - Pretrial Services Officer 1	1.00	27,711	57,861	26,013	11,132	3,931	1,157	100,094
Total Pretrial Services		4.00		249,961	45,941	48,092	18,252	4,999	367,245

Total Ninth Judicial District Court		72.00		5,842,308	1,280,479	1,053,212	427,716	121,993	8,830,607
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PERM 70.00 TERM 2.00 TOTAL 72.00

Annual & Comp Paid at Separation 520800	50,000.00
Workers Comp Qtrly 521400	734.40
Workers Compensation 521410	4,300.00
Unemployment 521500	3,100.00
Employee Liability 521600	99,900.00
	158,034
	8,988,642

Fund 14900					
Department & Department Codes		Account	Account Description	Vendor	Amount
Treatment Court	0170000000	535100	Medical Services	Redwood	2,000
Pretrial Services	0180000000	535100	Medical Services	Redwood	600
Pretrial Services	0180000000	535300	Other Services	Alcohol Monitoring Services	24,600
CASA	0100000000	535300	Other Services	CASA	55,800
Treatment Court	0170000000	535300	Other Services	Alumni Coordinator	-
Roosevelt Magistrate	0150000000	535300	Other Services	TAS	400
Roosevelt Magistrate	0150000000	535300	Other Services	Encompass	11,000
Roosevelt District	0100000000	535300	Other Services	Encompass	8,300
Curry District	0100000000	535300	Other Services	Security	75,000
Roosevelt District	0100000000	535300	Other Services	Security	75,000
Pretrial Services	0180000000	535300	Other Services	Miscellaneous	1,500
District & Magistrate	0100000000	535300	Other Services	Various	16,200
District & Magistrate	0100000000	535400	Audit Services	Hinkle + Landers	27,600
14900 Category 300					298,000
Fund 68330					
Department & Department Codes		Account	Account Description	Vendor	Amount
ADR	0800000000	535300	Other Services	Various	1,000
68330 Category 300					1,000
Fund 84700					
Department & Department Codes		Account	Account Description	Vendor	Amount
SESV	9900000000	535300	Other Services	Matt 25	10,000
Mediation	0300000000	535300	Other Services	Various	1,000
84700 Category 300					11,000
Agency 23900 Category 300					310,000

NINTH JUDICIAL DISTRICT COURT
FY2028 APPROPRIATION REQUEST
AGENCY 23900 SUMMARY

ACCOUNT	ACCOUNT NAME	2026 ACTUALS	2027 FINAL OPBUD	2028 GF REQUEST	2028 GF EXPANSION	2028 OSF REQUEST	2028 ISF/IAT REQUEST	2028 FF REQUEST	2028 TOTAL REQUEST
REVENUES									
499105	General Fund Appropriation	7,807,500.00	8,033,200.00	8,996,600.00	-	-	-	-	8,996,600.00
425909	Other Services - Interagency	631,202.85	534,930.00	-	-	-	207,400.00	-	207,400.00
451909	Federal Contract - Interagency	169,900.00	182,700.00	-	-	-	212,300.00	-	212,300.00
475109	Other Gifts Grants - Interagency	8,757.01	-	-	-	-	-	-	-
499905	Other Financing Sources	216,500.00	-	-	-	-	55,800.00	-	55,800.00
425202	Printing & Reproduction	13,352.80	20,000.00	-	-	20,000.00	-	-	20,000.00
429602	Court Costs	39,535.00	33,000.00	-	-	30,000.00	-	-	30,000.00
434402	Payments for Care-Individuals	2,785.00	10,000.00	-	-	10,000.00	-	-	10,000.00
325900	Fund Balance	333.50	85,400.00	-	-	127,600.00	-	-	127,600.00
TOTAL REVENUES		8,889,866.16	8,899,230.00	8,996,600.00	-	187,600.00	475,500.00	-	9,659,700.00
EXPENDITURES									
200	Personal Services & Employee Benefits	8,107,907.65	8,391,100.00	8,419,400.00	-	150,000.00	419,200.00	-	8,988,600.00
300	Contractual Services	104,548.09	237,130.00	242,200.00	-	12,000.00	55,800.00	-	310,000.00
400	Other	645,735.57	271,000.00	335,000.00	-	25,600.00	500.00	-	361,100.00
500	Other Financing Sources	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		8,858,191.31	8,899,230.00	8,996,600.00	-	187,600.00	475,500.00	-	9,659,700.00
FTE									
210	Exempt	66.00	66.00	70.00	-	-	-	-	70.00
220	Term	5.50	5.00	2.00	-	-	-	-	2.00
210	Permanent Full-Time	-	-	-	-	-	-	-	-
210	Permanent Part-Time	-	-	-	-	-	-	-	-
230	Temporary	-	-	-	-	-	-	-	-
TOTAL FTE		71.50	71.00	72.00	-	-	-	-	72.00
EXPENDITURE DETAIL									
200 CATEGORY: PRSNL SVCS & EMPL BENEFITS		2026 ACTUALS	2027 FINAL OPBUD	2028 GF REQUEST	2028 GF EXPANSION	2028 OSF REQUEST	2028 ISF/IAT REQUEST	2028 FF REQUEST	2028 TOTAL REQUEST
520100	Exempt Perm Positions	5,244,441.98	5,407,800.00	5,441,400.00	-	116,300.00	217,300.00	-	5,775,000.00
520200	Term Positions	312,232.82	273,400.00	-	-	-	67,300.00	-	67,300.00
520500	Temporary Positions	-	-	-	-	-	-	-	-
520600	Paid Sick	1,906.00	-	-	-	-	-	-	-
520700	Overtime & Other Premiums	332.71	-	-	-	-	-	-	-
520800	Annual & Comp Paid at Separation	32,623.87	38,600.00	50,000.00	-	-	-	-	50,000.00
521100	Group Insurance Premiums	970,749.26	1,070,500.00	1,336,500.00	-	-	48,900.00	-	1,385,400.00
521200	Retirement Contributions	1,002,309.95	1,020,700.00	972,500.00	-	22,400.00	58,300.00	-	1,053,200.00
521300	FICA	399,853.48	416,800.00	397,000.00	-	9,000.00	21,700.00	-	427,700.00
521400	Workers' Comp Assessment	689.16	600.00	700.00	-	-	-	-	700.00
521410	GSD Work Comp Insurance Premium	5,341.96	4,700.00	4,300.00	-	-	-	-	4,300.00
521500	Unemployment Comp Premiums	8,758.05	15,600.00	3,100.00	-	-	-	-	3,100.00
521600	Employee Liability Insurance Premium	12,096.23	24,900.00	99,900.00	-	-	-	-	99,900.00
521700	RHC Act Contributions	116,572.18	117,500.00	114,000.00	-	2,300.00	5,700.00	-	122,000.00
TOTAL PRSNL SVCS & EMPL BENEFITS		8,107,907.65	8,391,100.00	8,419,400.00	-	150,000.00	419,200.00	-	8,988,600.00
300 CATEGORY: CONTRAC SERVICES									
535100	Medical Services	223.74	13,000.00	2,600.00	-	-	-	-	2,600.00
535200	Professional Services Contracts	9,361.51	-	-	-	-	-	-	-
535300	Other Contract Services	68,938.84	194,430.00	212,000.00	-	12,000.00	55,800.00	-	279,800.00
535400	Audit	26,024.00	29,700.00	27,600.00	-	-	-	-	27,600.00
535600	Information Tech Services	-	-	-	-	-	-	-	-
TOTAL CONTRACT SERVICES		104,548.09	237,130.00	242,200.00	-	12,000.00	55,800.00	-	310,000.00

NINTH JUDICIAL DISTRICT COURT
FY2028 APPROPRIATION REQUEST
AGENCY 23900 SUMMARY

ACCOUNT	ACCOUNT NAME	2026 ACTUALS	2027 FINAL OPBUD	2028 GF REQUEST	2028 GF EXPANSION	2028 OSF REQUEST	2028 ISF/IAT REQUEST	2028 FF REQUEST	2028 TOTAL REQUEST
400 CATEGORY: OTHER									
542100	Employee I/S Mileage & Fares	8,904.14	3,800.00	4,300.00	-	-	-	-	4,300.00
542200	Employee I/S Meals & Lodging	49,933.17	18,300.00	48,600.00	-	-	-	-	48,600.00
542500	Transportation - Fuel & Oil	5,188.54	8,000.00	9,400.00	-	-	-	-	9,400.00
542600	Transportation - Parts & Supplies	12,026.31	3,000.00	3,200.00	-	-	-	-	3,200.00
542700	Transportation - Insurance	1,249.05	3,300.00	4,600.00	-	-	-	-	4,600.00
543200	Maintenance - Furn, Fixt, Equip	15,212.98	1,300.00	1,300.00	-	-	-	-	1,300.00
543300	Maintenance - Buildings & Structures	61,457.26	1,300.00	200.00	-	1,100.00	-	-	1,300.00
543500	Maintenance - Supplies	806.65	300.00	300.00	-	-	-	-	300.00
543600	Maintenance - Laundry/Dry Cleaning	194.84	500.00	500.00	-	-	-	-	500.00
543820	Maintenance IT	10,136.17	1,000.00	1,000.00	-	-	-	-	1,000.00
543830	IT HW/SW Agreements	16,144.03	5,000.00	-	-	5,000.00	-	-	5,000.00
544000	Supply Inventory IT	55,414.71	7,500.00	7,500.00	-	-	-	-	7,500.00
544100	Supplies - Office Supplies	24,040.99	9,000.00	9,500.00	-	-	500.00	-	10,000.00
544200	Supplies - Medical, Lab, Personal	10,188.30	8,300.00	5,000.00	-	2,600.00	-	-	7,600.00
544400	Supplies - Field Supplies	17,814.46	-	-	-	-	-	-	-
544700	Supplies - Clothing, Uniforms	6,308.57	1,500.00	1,500.00	-	-	-	-	1,500.00
544800	Supplies - Education & Recreation	50.76	-	-	-	-	-	-	-
544900	Supplies - Inventory Exempt	102,260.93	7,000.00	7,000.00	-	-	-	-	7,000.00
545710	DoIT HCM Assessment Fee	23,450.00	25,000.00	24,500.00	-	-	-	-	24,500.00
545900	Printing & Photo Services	7,000.87	7,000.00	7,000.00	-	-	-	-	7,000.00
546100	Postage & Mail Services	19,130.27	20,700.00	7,800.00	-	12,900.00	-	-	20,700.00
546400	Rent of Land & Buildings	672.00	-	3,600.00	-	-	-	-	3,600.00
546500	Rent of Equipment	28,167.29	38,800.00	38,800.00	-	-	-	-	38,800.00
546600	Communications	47,939.76	38,300.00	39,100.00	-	-	-	-	39,100.00
546610	DoIT Telecommunications	1,722.64	11,500.00	1,900.00	-	-	-	-	1,900.00
546700	Subscriptions/Dues/Licensures	8,984.16	4,600.00	5,000.00	-	-	-	-	5,000.00
546709	Subscriptions & Dues Interagency	150.00	-	200.00	-	-	-	-	200.00
546800	Employee Training & Education	27,607.18	9,800.00	25,100.00	-	-	-	-	25,100.00
546900	Advertising	5,460.19	6,600.00	6,600.00	-	-	-	-	6,600.00
547360	Insurance Premiums-non_payroll	6,000.00	-	-	-	-	-	-	-
547900	Miscellaneous Expense	10,534.24	6,000.00	3,000.00	-	4,000.00	-	-	7,000.00
548300	Information Tech Equipment	20,435.63	-	-	-	-	-	-	-
548800	Automotive and Aircraft	-	-	-	-	-	-	-	-
548900	Buildings & Structures	8,967.22	-	-	-	-	-	-	-
549600	Employee O/S Mileage & Fares	13,296.50	9,700.00	32,100.00	-	-	-	-	32,100.00
549700	Employee O/S Meals & Lodging	18,885.76	13,900.00	36,400.00	-	-	-	-	36,400.00
TOTAL OTHER		645,735.57	271,000.00	335,000.00	-	25,600.00	500.00	-	361,100.00
500 CATEGORY: OTHER FINANCING USES									
551100	Other Financing Uses	-	-	-	-	-	-	-	-
TOTAL OTHER FINANCING USES		-	-	-	-	-	-	-	-

NINTH JUDICIAL DISTRICT COURT
FY2028 APPROPRIATION REQUEST
COURT REGULAR - DISTRICT COURTS - 23900.0100

ACCOUNT	ACCOUNT NAME	2026 ACTUALS	2027 FINAL OPBUD	2028 GF REQUEST	2028 GF EXPANSION	2028 OSF REQUEST	2028 ISF/IAT REQUEST	2028 FF REQUEST	2028 TOTAL REQUEST
REVENUES									
499105	General Fund Appropriation	6,229,208.17	6,294,800.00	6,682,200.00	-	-	-	-	6,682,200.00
425909	Other Services - Interagency	148,328.56	31,600.00	-	-	-	-	-	-
451909	Federal Contract - Interagency	-	-	-	-	-	-	-	-
475109	Other Gifts Grants - Interagency	-	-	-	-	-	-	-	-
499905	Other Financing Sources	153,700.00	-	-	-	-	55,800.00	-	55,800.00
425202	Printing & Reproduction	13,352.80	20,000.00	-	-	20,000.00	-	-	20,000.00
429602	Court Costs	-	-	-	-	-	-	-	-
434402	Payments for Care-Individuals	-	-	-	-	-	-	-	-
325900	Fund Balance	-	-	-	-	-	-	-	-
TOTAL REVENUES		6,544,589.53	6,346,400.00	6,682,200.00	-	20,000.00	55,800.00	-	6,758,000.00
EXPENDITURES									
200	Personal Services & Employee Benefits	5,967,706.14	5,964,800.00	6,281,000.00	-	-	-	-	6,281,000.00
300	Contractual Services	78,902.53	198,000.00	202,100.00	-	-	55,800.00	-	257,900.00
400	Other	497,980.86	183,600.00	199,100.00	-	20,000.00	-	-	219,100.00
500	Other Financing Sources	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		6,544,589.53	6,346,400.00	6,682,200.00	-	20,000.00	55,800.00	-	6,758,000.00
FTE									
210	Exempt	47.00	47.00	48.00	-	-	-	-	48.00
220	Term	1.50	1.00	1.00	-	-	-	-	1.00
210	Permanent Full-Time	-	-	-	-	-	-	-	-
210	Permanent Part-Time	-	-	-	-	-	-	-	-
230	Temporary	-	-	-	-	-	-	-	-
TOTAL FTE		48.50	48.00	49.00	-	-	-	-	49.00
EXPENDITURE DETAIL									
200 CATEGORY: PRSNL SVCS & EMPL BENEFITS		2026 ACTUALS	2027 FINAL OPBUD	2028 GF REQUEST	2028 GF EXPANSION	2028 OSF REQUEST	2028 ISF/IAT REQUEST	2028 FF REQUEST	2028 TOTAL REQUEST
520100	Exempt Perm Positions	3,961,746.84	3,989,700.00	4,029,800.00	-	-	-	-	4,029,800.00
520200	Term Positions	102,720.35	14,000.00	-	-	-	-	-	-
520500	Temporary Positions	-	-	-	-	-	-	-	-
520600	Paid Sick	1,906.00	-	-	-	-	-	-	-
520700	Overtime & Other Premiums	-	-	-	-	-	-	-	-
520800	Annual & Comp Paid at Separation	18,093.24	19,100.00	35,300.00	-	-	-	-	35,300.00
521100	Group Insurance Premiums	757,378.86	815,300.00	1,027,300.00	-	-	-	-	1,027,300.00
521200	Retirement Contributions	731,804.62	721,400.00	727,500.00	-	-	-	-	727,500.00
521300	FICA	288,522.51	290,900.00	295,700.00	-	-	-	-	295,700.00
521400	Workers' Comp Assessment	495.27	500.00	400.00	-	-	-	-	400.00
521410	GSD Work Comp Insurance Premium	3,739.37	3,300.00	3,100.00	-	-	-	-	3,100.00
521500	Unemployment Comp Premiums	6,130.64	10,900.00	2,200.00	-	-	-	-	2,200.00
521600	Employee Liability Insurance Premium	8,467.36	17,500.00	73,200.00	-	-	-	-	73,200.00
521700	RHC Act Contributions	86,701.08	82,200.00	86,500.00	-	-	-	-	86,500.00
TOTAL PRSNL SVCS & EMPL BENEFITS		5,967,706.14	5,964,800.00	6,281,000.00	-	-	-	-	6,281,000.00
300 CATEGORY: CONTRAC SERVICES									
535100	Medical Services	-	-	-	-	-	-	-	-
535200	Professional Services Contracts	-	-	-	-	-	-	-	-
535300	Other Contract Services	52,878.53	168,300.00	174,500.00	-	-	55,800.00	-	230,300.00
535400	Audit	26,024.00	29,700.00	27,600.00	-	-	-	-	27,600.00
535600	Information Tech Services	-	-	-	-	-	-	-	-
TOTAL CONTRACT SERVICES		78,902.53	198,000.00	202,100.00	-	-	55,800.00	-	257,900.00

NINTH JUDICIAL DISTRICT COURT
FY2028 APPROPRIATION REQUEST
COURT REGULAR - DISTRICT COURTS - 23900.0100

ACCOUNT	ACCOUNT NAME	2026 ACTUALS	2027 FINAL OPBUD	2028 GF REQUEST	2028 GF EXPANSION	2028 OSF REQUEST	2028 ISF/IAT REQUEST	2028 FF REQUEST	2028 TOTAL REQUEST
400 CATEGORY: OTHER									
542100	Employee I/S Mileage & Fares	5,460.08	3,000.00	3,000.00	-	-	-	-	3,000.00
542200	Employee I/S Meals & Lodging	31,054.08	15,000.00	29,600.00	-	-	-	-	29,600.00
542500	Transportation - Fuel & Oil	4,772.18	8,000.00	8,000.00	-	-	-	-	8,000.00
542600	Transportation - Parts & Supplies	11,986.31	3,000.00	3,000.00	-	-	-	-	3,000.00
542700	Transportation - Insurance	874.34	3,300.00	3,300.00	-	-	-	-	3,300.00
543200	Maintenance - Furn, Fixt, Equip	13,505.95	300.00	300.00	-	-	-	-	300.00
543300	Maintenance - Buildings & Structures	44,966.45	1,100.00	-	-	1,100.00	-	-	1,100.00
543500	Maintenance - Supplies	386.15	300.00	300.00	-	-	-	-	300.00
543600	Maintenance - Laundry/Dry Cleaning	194.84	500.00	500.00	-	-	-	-	500.00
543820	Maintenance IT	9,441.47	-	-	-	-	-	-	-
543830	IT HW/SW Agreements	16,144.03	5,000.00	-	-	5,000.00	-	-	5,000.00
544000	Supply Inventory IT	49,655.95	5,000.00	5,000.00	-	-	-	-	5,000.00
544100	Supplies - Office Supplies	15,394.52	5,500.00	5,500.00	-	-	-	-	5,500.00
544200	Supplies - Medical, Lab, Personal	16.98	-	-	-	-	-	-	-
544400	Supplies - Field Supplies	-	-	-	-	-	-	-	-
544700	Supplies - Clothing, Uniforms	6,308.57	1,500.00	1,500.00	-	-	-	-	1,500.00
544800	Supplies - Education & Recreation	-	-	-	-	-	-	-	-
544900	Supplies - Inventory Exempt	93,689.31	2,000.00	2,000.00	-	-	-	-	2,000.00
545710	DoIT HCM Assessment Fee	16,415.00	17,700.00	17,400.00	-	-	-	-	17,400.00
545900	Printing & Photo Services	4,382.06	5,000.00	5,000.00	-	-	-	-	5,000.00
546100	Postage & Mail Services	18,630.27	12,900.00	-	-	12,900.00	-	-	12,900.00
546400	Rent of Land & Buildings	672.00	-	-	-	-	-	-	-
546500	Rent of Equipment	18,648.89	28,000.00	28,000.00	-	-	-	-	28,000.00
546600	Communications	44,311.51	33,500.00	33,500.00	-	-	-	-	33,500.00
546610	DoIT Telecommunications	1,722.64	11,500.00	1,400.00	-	-	-	-	1,400.00
546700	Subscriptions/Dues/Licenses	7,879.16	3,000.00	3,000.00	-	-	-	-	3,000.00
546709	Subscriptions & Dues Interagency	-	-	-	-	-	-	-	-
546800	Employee Training & Education	18,994.00	5,800.00	16,100.00	-	-	-	-	16,100.00
546900	Advertising	1,784.93	4,600.00	4,600.00	-	-	-	-	4,600.00
547360	Insurance Premiums-non_payroll	3,750.00	-	-	-	-	-	-	-
547900	Miscellaneous Expense	7,228.41	1,500.00	1,500.00	-	1,000.00	-	-	2,500.00
548300	Information Tech Equipment	20,435.63	-	-	-	-	-	-	-
548800	Automotive and Aircraft	-	-	-	-	-	-	-	-
548900	Buildings & Structures	-	-	-	-	-	-	-	-
549600	Employee O/S Mileage & Fares	11,958.24	1,200.00	11,200.00	-	-	-	-	11,200.00
549700	Employee O/S Meals & Lodging	17,316.91	5,400.00	15,400.00	-	-	-	-	15,400.00
TOTAL OTHER		497,980.86	183,600.00	199,100.00	-	20,000.00	-	-	219,100.00
500 CATEGORY: OTHER FINANCING USES									
551100	Other Financing Uses	-	-	-	-	-	-	-	-
TOTAL OTHER FINANCING USES		-	-	-	-	-	-	-	-

NINTH JUDICIAL DISTRICT COURT
FY2028 APPROPRIATION REQUEST
COURT REGULAR - MAGISTRATE COURTS - 23900.0150

ACCOUNT	ACCOUNT NAME	2026 ACTUALS	2027 FINAL OPBUD	2028 GF REQUEST	2028 GF EXPANSION	2028 OSF REQUEST	2028 ISF/IAT REQUEST	2028 FF REQUEST	2028 TOTAL REQUEST
REVENUES									
499105	General Fund Appropriation	1,305,269.46	1,428,700.00	1,569,700.00	-	-	-	-	1,569,700.00
425909	Other Services - Interagency	-	-	-	-	-	-	-	-
451909	Federal Contract - Interagency	-	-	-	-	-	-	-	-
475109	Other Gifts Grants - Interagency	-	-	-	-	-	-	-	-
499905	Other Financing Sources	49,800.00	-	-	-	-	-	-	-
425202	Printing & Reproduction	-	-	-	-	-	-	-	-
429602	Court Costs	-	-	-	-	-	-	-	-
434402	Payments for Care-Individuals	-	-	-	-	-	-	-	-
325900	Fund Balance	-	-	-	-	-	-	-	-
TOTAL REVENUES		1,355,069.46	1,428,700.00	1,569,700.00	-	-	-	-	1,569,700.00
EXPENDITURES									
200	Personal Services & Employee Benefits	1,289,662.29	1,382,000.00	1,513,000.00	-	-	-	-	1,513,000.00
300	Contractual Services	13,275.31	11,400.00	11,400.00	-	-	-	-	11,400.00
400	Other	52,131.86	35,300.00	45,300.00	-	-	-	-	45,300.00
500	Other Financing Sources	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		1,355,069.46	1,428,700.00	1,569,700.00	-	-	-	-	1,569,700.00
FTE									
210	Exempt	15.00	15.00	15.00	-	-	-	-	15.00
220	Term	-	-	-	-	-	-	-	-
210	Permanent Full-Time	-	-	-	-	-	-	-	-
210	Permanent Part-Time	-	-	-	-	-	-	-	-
230	Temporary	-	-	-	-	-	-	-	-
TOTAL FTE		15.00	15.00	15.00	-	-	-	-	15.00
EXPENDITURE DETAIL									
200 CATEGORY: PRSNL SVCS & EMPL BENEFITS		2026 ACTUALS	2027 FINAL OPBUD	2028 GF REQUEST	2028 GF EXPANSION	2028 OSF REQUEST	2028 ISF/IAT REQUEST	2028 FF REQUEST	2028 TOTAL REQUEST
520100	Exempt Perm Positions	920,296.81	962,800.00	998,500.00	-	-	-	-	998,500.00
520200	Term Positions	-	-	-	-	-	-	-	-
520500	Temporary Positions	-	-	-	-	-	-	-	-
520600	Paid Sick	-	-	-	-	-	-	-	-
520700	Overtime & Other Premiums	332.71	-	-	-	-	-	-	-
520800	Annual & Comp Paid at Separation	10,236.92	1,500.00	10,500.00	-	-	-	-	10,500.00
521100	Group Insurance Premiums	104,890.67	148,000.00	211,600.00	-	-	-	-	211,600.00
521200	Retirement Contributions	160,215.34	168,300.00	175,000.00	-	-	-	-	175,000.00
521300	FICA	69,392.83	71,900.00	74,400.00	-	-	-	-	74,400.00
521400	Workers' Comp Assessment	127.76	100.00	200.00	-	-	-	-	200.00
521410	GSD Work Comp Insurance Premium	1,175.23	1,100.00	1,000.00	-	-	-	-	1,000.00
521500	Unemployment Comp Premiums	1,926.77	3,500.00	700.00	-	-	-	-	700.00
521600	Employee Liability Insurance Premium	2,661.17	5,600.00	21,100.00	-	-	-	-	21,100.00
521700	RHC Act Contributions	18,406.08	19,200.00	20,000.00	-	-	-	-	20,000.00
TOTAL PRSNL SVCS & EMPL BENEFITS		1,289,662.29	1,382,000.00	1,513,000.00	-	-	-	-	1,513,000.00
300 CATEGORY: CONTRAC SERVICES									
535100	Medical Services	-	-	-	-	-	-	-	-
535200	Professional Services Contracts	-	-	-	-	-	-	-	-
535300	Other Contract Services	13,275.31	11,400.00	11,400.00	-	-	-	-	11,400.00
535400	Audit	-	-	-	-	-	-	-	-
535600	Information Tech Services	-	-	-	-	-	-	-	-
TOTAL CONTRACT SERVICES		13,275.31	11,400.00	11,400.00	-	-	-	-	11,400.00

NINTH JUDICIAL DISTRICT COURT
FY2028 APPROPRIATION REQUEST
COURT REGULAR - MAGISTRATE COURTS - 23900.0150

ACCOUNT	ACCOUNT NAME	2026 ACTUALS	2027 FINAL OPBUD	2028 GF REQUEST	2028 GF EXPANSION	2028 OSF REQUEST	2028 ISF/IAT REQUEST	2028 FF REQUEST	2028 TOTAL REQUEST
400 CATEGORY: OTHER									
542100	Employee I/S Mileage & Fares	2,532.54	100.00	100.00	-	-	-	-	100.00
542200	Employee I/S Meals & Lodging	10,699.41	2,300.00	11,000.00	-	-	-	-	11,000.00
542500	Transportation - Fuel & Oil	-	-	-	-	-	-	-	-
542600	Transportation - Parts & Supplies	-	-	-	-	-	-	-	-
542700	Transportation - Insurance	274.79	-	1,000.00	-	-	-	-	1,000.00
543200	Maintenance - Furn, Fixt, Equip	1,492.22	-	-	-	-	-	-	-
543300	Maintenance - Buildings & Structures	7.00	-	-	-	-	-	-	-
543500	Maintenance - Supplies	420.50	-	-	-	-	-	-	-
543600	Maintenance - Laundry/Dry Cleaning	-	-	-	-	-	-	-	-
543820	Maintenance IT	694.70	-	-	-	-	-	-	-
543830	IT HW/SW Agreements	-	-	-	-	-	-	-	-
544000	Supply Inventory IT	2,842.83	1,000.00	1,000.00	-	-	-	-	1,000.00
544100	Supplies - Office Supplies	5,155.61	1,000.00	1,000.00	-	-	-	-	1,000.00
544200	Supplies - Medical, Lab, Personal	-	-	-	-	-	-	-	-
544400	Supplies - Field Supplies	-	-	-	-	-	-	-	-
544700	Supplies - Clothing, Uniforms	-	-	-	-	-	-	-	-
544800	Supplies - Education & Recreation	-	-	-	-	-	-	-	-
544900	Supplies - Inventory Exempt	5,327.61	-	-	-	-	-	-	-
545710	DoIT HCM Assesment Fee	5,159.00	5,500.00	5,400.00	-	-	-	-	5,400.00
545900	Printing & Photo Services	2,141.28	1,500.00	1,500.00	-	-	-	-	1,500.00
546100	Postage & Mail Services	-	7,800.00	7,800.00	-	-	-	-	7,800.00
546400	Rent of Land & Buildings	-	-	-	-	-	-	-	-
546500	Rent of Equipment	8,133.00	8,300.00	8,300.00	-	-	-	-	8,300.00
546600	Communications	2,227.14	3,300.00	3,300.00	-	-	-	-	3,300.00
546610	DoIT Telecommunications	-	-	400.00	-	-	-	-	400.00
546700	Subscriptions/Dues/Licenses	450.00	1,000.00	1,000.00	-	-	-	-	1,000.00
546709	Subscriptions & Dues Interagency	-	-	-	-	-	-	-	-
546800	Employee Training & Education	90.00	1,000.00	1,000.00	-	-	-	-	1,000.00
546900	Advertising	1,575.88	1,000.00	1,000.00	-	-	-	-	1,000.00
547360	Insurance Premiums-non_payroll	2,250.00	-	-	-	-	-	-	-
547900	Miscellaneous Expense	658.35	500.00	500.00	-	-	-	-	500.00
548300	Information Tech Equipment	-	-	-	-	-	-	-	-
548800	Automotive and Aircraft	-	-	-	-	-	-	-	-
548900	Buildings & Structures	-	-	-	-	-	-	-	-
549600	Employee O/S Mileage & Fares	-	500.00	500.00	-	-	-	-	500.00
549700	Employee O/S Meals & Lodging	-	500.00	500.00	-	-	-	-	500.00
TOTAL OTHER		52,131.86	35,300.00	45,300.00	-	-	-	-	45,300.00
500 CATEGORY: OTHER FINANCING USES									
551100	Other Financing Uses	-	-	-	-	-	-	-	-
TOTAL OTHER FINANCING USES		-	-	-	-	-	-	-	-

NINTH JUDICIAL DISTRICT COURT
FY2028 APPROPRIATION REQUEST
COURT REGULAR - TREATMENT COURTS - 23900.0170

ACCOUNT	ACCOUNT NAME	2026 ACTUALS	2027 FINAL OPBUD	2028 GF REQUEST	2028 GF EXPANSION	2028 OSF REQUEST	2028 ISF/IAT REQUEST	2028 FF REQUEST	2028 TOTAL REQUEST
REVENUES									
499105	General Fund Appropriation	271,495.51	309,700.00	302,000.00	-	-	-	-	302,000.00
425909	Other Services - Interagency	152,241.07	154,730.00	-	-	-	152,000.00	-	152,000.00
451909	Federal Contract - Interagency	75,000.00	75,000.00	-	-	-	104,600.00	-	104,600.00
475109	Other Gifts Grants - Interagency	-	-	-	-	-	-	-	-
499905	Other Financing Sources	13,000.00	-	-	-	-	-	-	-
425202	Printing & Reproduction	-	-	-	-	-	-	-	-
429602	Court Costs	1,655.00	3,000.00	-	-	-	-	-	-
434402	Payments for Care-Individuals	-	-	-	-	-	-	-	-
325900	Fund Balance	233.50	6,900.00	-	-	13,900.00	-	-	13,900.00
TOTAL REVENUES		513,625.08	549,330.00	302,000.00	-	13,900.00	256,600.00	-	572,500.00
EXPENDITURES									
200	Personal Services & Employee Benefits	471,815.31	505,200.00	256,700.00	-	11,300.00	256,600.00	-	524,600.00
300	Contractual Services	198.74	4,730.00	2,000.00	-	-	-	-	2,000.00
400	Other	41,611.03	39,400.00	43,300.00	-	2,600.00	-	-	45,900.00
500	Other Financing Sources	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		513,625.08	549,330.00	302,000.00	-	13,900.00	256,600.00	-	572,500.00
FTE									
210	Exempt	4.00	4.00	3.00	-	-	-	-	3.00
220	Term	1.00	1.00	1.00	-	-	-	-	1.00
210	Permanent Full-Time	-	-	-	-	-	-	-	-
210	Permanent Part-Time	-	-	-	-	-	-	-	-
230	Temporary	-	-	-	-	-	-	-	-
TOTAL FTE		5.00	5.00	4.00	-	-	-	-	4.00
EXPENDITURE DETAIL									
200 CATEGORY: PRSNL SVCS & EMPL BENEFITS		2026 ACTUALS	2027 FINAL OPBUD	2028 GF REQUEST	2028 GF EXPANSION	2028 OSF REQUEST	2028 ISF/IAT REQUEST	2028 FF REQUEST	2028 TOTAL REQUEST
520100	Exempt Perm Positions	255,845.39	248,600.00	163,100.00	-	8,800.00	87,600.00	-	259,500.00
520200	Term Positions	53,738.96	67,300.00	-	-	-	67,300.00	-	67,300.00
520500	Temporary Positions	-	-	-	-	-	-	-	-
520600	Paid Sick	-	-	-	-	-	-	-	-
520700	Overtime & Other Premiums	-	-	-	-	-	-	-	-
520800	Annual & Comp Paid at Separation	-	18,000.00	2,800.00	-	-	-	-	2,800.00
521100	Group Insurance Premiums	72,846.33	77,100.00	51,700.00	-	-	44,600.00	-	96,300.00
521200	Retirement Contributions	59,563.98	60,700.00	21,900.00	-	1,600.00	39,400.00	-	62,900.00
521300	FICA	22,278.20	23,800.00	8,600.00	-	700.00	13,900.00	-	23,200.00
521400	Workers' Comp Assessment	40.90	-	100.00	-	-	-	-	100.00
521410	GSD Work Comp Insurance Premium	267.10	300.00	200.00	-	-	-	-	200.00
521500	Unemployment Comp Premiums	437.90	1,200.00	200.00	-	-	-	-	200.00
521600	Employee Liability Insurance Premium	604.81	1,800.00	5,600.00	-	-	-	-	5,600.00
521700	RHC Act Contributions	6,191.74	6,400.00	2,500.00	-	200.00	3,800.00	-	6,500.00
TOTAL PRSNL SVCS & EMPL BENEFITS		471,815.31	505,200.00	256,700.00	-	11,300.00	256,600.00	-	524,600.00
300 CATEGORY: CONTRAC SERVICES									
535100	Medical Services	198.74	2,000.00	2,000.00	-	-	-	-	2,000.00
535200	Professional Services Contracts	-	-	-	-	-	-	-	-
535300	Other Contract Services	-	2,730.00	-	-	-	-	-	-
535400	Audit	-	-	-	-	-	-	-	-
535600	Information Tech Services	-	-	-	-	-	-	-	-
TOTAL CONTRACT SERVICES		198.74	4,730.00	2,000.00	-	-	-	-	2,000.00

NINTH JUDICIAL DISTRICT COURT
FY2028 APPROPRIATION REQUEST
COURT REGULAR - TREATMENT COURTS - 23900.0170

ACCOUNT	ACCOUNT NAME	2026 ACTUALS	2027 FINAL OPBUD	2028 GF REQUEST	2028 GF EXPANSION	2028 OSF REQUEST	2028 ISF/IAT REQUEST	2028 FF REQUEST	2028 TOTAL REQUEST
400 CATEGORY: OTHER									
542100	Employee I/S Mileage & Fares	614.71	700.00	700.00	-	-	-	-	700.00
542200	Employee I/S Meals & Lodging	5,984.16	1,000.00	6,000.00	-	-	-	-	6,000.00
542500	Transportation - Fuel & Oil	-	-	-	-	-	-	-	-
542600	Transportation - Parts & Supplies	10.00	-	-	-	-	-	-	-
542700	Transportation - Insurance	62.45	-	300.00	-	-	-	-	300.00
543200	Maintenance - Furn, Fixt, Equip	214.81	1,000.00	1,000.00	-	-	-	-	1,000.00
543300	Maintenance - Buildings & Structures	-	200.00	200.00	-	-	-	-	200.00
543500	Maintenance - Supplies	-	-	-	-	-	-	-	-
543600	Maintenance - Laundry/Dry Cleaning	-	-	-	-	-	-	-	-
543820	Maintenance IT	-	1,000.00	1,000.00	-	-	-	-	1,000.00
543830	IT HW/SW Agreements	-	-	-	-	-	-	-	-
544000	Supply Inventory IT	2,471.78	1,500.00	1,500.00	-	-	-	-	1,500.00
544100	Supplies - Office Supplies	268.22	2,000.00	2,000.00	-	-	-	-	2,000.00
544200	Supplies - Medical, Lab, Personal	9,275.82	7,100.00	4,500.00	-	2,600.00	-	-	7,100.00
544400	Supplies - Field Supplies	-	-	-	-	-	-	-	-
544700	Supplies - Clothing, Uniforms	-	-	-	-	-	-	-	-
544800	Supplies - Education & Recreation	50.76	-	-	-	-	-	-	-
544900	Supplies - Inventory Exempt	3,244.01	5,000.00	5,000.00	-	-	-	-	5,000.00
545710	DoIT HCM Assesment Fee	1,172.50	1,800.00	1,700.00	-	-	-	-	1,700.00
545900	Printing & Photo Services	185.53	500.00	500.00	-	-	-	-	500.00
546100	Postage & Mail Services	-	-	-	-	-	-	-	-
546400	Rent of Land & Buildings	-	-	-	-	-	-	-	-
546500	Rent of Equipment	1,385.40	2,500.00	2,500.00	-	-	-	-	2,500.00
546600	Communications	1,401.11	1,500.00	1,500.00	-	-	-	-	1,500.00
546610	DoIT Telecommunications	-	-	100.00	-	-	-	-	100.00
546700	Subscriptions/Dues/Licenses	250.00	600.00	600.00	-	-	-	-	600.00
546709	Subscriptions & Dues Interagency	150.00	-	200.00	-	-	-	-	200.00
546800	Employee Training & Education	3,793.18	3,000.00	4,000.00	-	-	-	-	4,000.00
546900	Advertising	787.94	1,000.00	1,000.00	-	-	-	-	1,000.00
547360	Insurance Premiums-non_payroll	-	-	-	-	-	-	-	-
547900	Miscellaneous Expense	559.53	1,000.00	1,000.00	-	-	-	-	1,000.00
548300	Information Tech Equipment	-	-	-	-	-	-	-	-
548800	Automotive and Aircraft	-	-	-	-	-	-	-	-
548900	Buildings & Structures	8,967.22	-	-	-	-	-	-	-
549600	Employee O/S Mileage & Fares	761.90	4,000.00	4,000.00	-	-	-	-	4,000.00
549700	Employee O/S Meals & Lodging	-	4,000.00	4,000.00	-	-	-	-	4,000.00
TOTAL OTHER		41,611.03	39,400.00	43,300.00	-	2,600.00	-	-	45,900.00
500 CATEGORY: OTHER FINANCING USES									
551100	Other Financing Uses	-	-	-	-	-	-	-	-
TOTAL OTHER FINANCING USES		-	-	-	-	-	-	-	-

NINTH JUDICIAL DISTRICT COURT
FY2028 APPROPRIATION REQUEST
COURT REGULAR - PRETRIAL SERVICES - 23900.0180

ACCOUNT	ACCOUNT NAME	2026 ACTUALS	2027 FINAL OPBUD	2028 GF REQUEST	2028 GF EXPANSION	2028 OSF REQUEST	2028 ISF/IAT REQUEST	2028 FF REQUEST	2028 TOTAL REQUEST
REVENUES									
499105	General Fund Appropriation	1,526.86	-	442,700.00	-	-	-	-	442,700.00
425909	Other Services - Interagency	281,633.22	293,200.00	-	-	-	-	-	-
451909	Federal Contract - Interagency	-	-	-	-	-	-	-	-
475109	Other Gifts Grants - Interagency	8,757.01	-	-	-	-	-	-	-
499905	Other Financing Sources	-	-	-	-	-	-	-	-
425202	Printing & Reproduction	-	-	-	-	-	-	-	-
429602	Court Costs	-	-	-	-	-	-	-	-
434402	Payments for Care-Individuals	-	-	-	-	-	-	-	-
325900	Fund Balance	-	-	-	-	-	-	-	-
TOTAL REVENUES		291,917.09	293,200.00	442,700.00	-	-	-	-	442,700.00
EXPENDITURES									
200	Personal Services & Employee Benefits	229,118.76	273,000.00	368,700.00	-	-	-	-	368,700.00
300	Contractual Services	9,386.51	11,000.00	26,700.00	-	-	-	-	26,700.00
400	Other	53,411.82	9,200.00	47,300.00	-	-	-	-	47,300.00
500	Other Financing Sources	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		291,917.09	293,200.00	442,700.00	-	-	-	-	442,700.00
FTE									
210	Exempt	-	-	4.00	-	-	-	-	4.00
220	Term	3.00	3.00	-	-	-	-	-	-
210	Permanent Full-Time	-	-	-	-	-	-	-	-
210	Permanent Part-Time	-	-	-	-	-	-	-	-
230	Temporary	-	-	-	-	-	-	-	-
TOTAL FTE		3.00	3.00	4.00	-	-	-	-	4.00
EXPENDITURE DETAIL									
200 CATEGORY: PRSNL SVCS & EMPL BENEFITS		2026 ACTUALS	2027 FINAL OPBUD	2028 GF REQUEST	2028 GF EXPANSION	2028 OSF REQUEST	2028 ISF/IAT REQUEST	2028 FF REQUEST	2028 TOTAL REQUEST
520100	Exempt Perm Positions	-	-	250,000.00	-	-	-	-	250,000.00
520200	Term Positions	155,773.51	192,100.00	-	-	-	-	-	-
520500	Temporary Positions	-	-	-	-	-	-	-	-
520600	Paid Sick	-	-	-	-	-	-	-	-
520700	Overtime & Other Premiums	-	-	-	-	-	-	-	-
520800	Annual & Comp Paid at Separation	4,293.71	-	1,400.00	-	-	-	-	1,400.00
521100	Group Insurance Premiums	23,571.08	25,800.00	45,900.00	-	-	-	-	45,900.00
521200	Retirement Contributions	29,967.23	37,400.00	48,100.00	-	-	-	-	48,100.00
521300	FICA	11,587.00	13,900.00	18,300.00	-	-	-	-	18,300.00
521400	Workers' Comp Assessment	25.23	-	-	-	-	-	-	-
521410	GSD Work Comp Insurance Premium	160.26	-	-	-	-	-	-	-
521500	Unemployment Comp Premiums	262.74	-	-	-	-	-	-	-
521600	Employee Liability Insurance Premium	362.89	-	-	-	-	-	-	-
521700	RHC Act Contributions	3,115.11	3,800.00	5,000.00	-	-	-	-	5,000.00
TOTAL PRSNL SVCS & EMPL BENEFITS		229,118.76	273,000.00	368,700.00	-	-	-	-	368,700.00
300 CATEGORY: CONTRAC SERVICES									
535100	Medical Services	25.00	11,000.00	600.00	-	-	-	-	600.00
535200	Professional Services Contracts	9,361.51	-	-	-	-	-	-	-
535300	Other Contract Services	-	-	26,100.00	-	-	-	-	26,100.00
535400	Audit	-	-	-	-	-	-	-	-
535600	Information Tech Services	-	-	-	-	-	-	-	-
TOTAL CONTRACT SERVICES		9,386.51	11,000.00	26,700.00	-	-	-	-	26,700.00

NINTH JUDICIAL DISTRICT COURT
FY2028 APPROPRIATION REQUEST
COURT REGULAR - PRETRIAL SERVICES - 23900.0180

ACCOUNT	ACCOUNT NAME	2026 ACTUALS	2027 FINAL OPBUD	2028 GF REQUEST	2028 GF EXPANSION	2028 OSF REQUEST	2028 ISF/IAT REQUEST	2028 FF REQUEST	2028 TOTAL REQUEST
400 CATEGORY: OTHER									
542100	Employee I/S Mileage & Fares	296.81	-	500.00	-	-	-	-	500.00
542200	Employee I/S Meals & Lodging	2,195.52	-	2,000.00	-	-	-	-	2,000.00
542500	Transportation - Fuel & Oil	416.36	-	1,400.00	-	-	-	-	1,400.00
542600	Transportation - Parts & Supplies	30.00	-	200.00	-	-	-	-	200.00
542700	Transportation - Insurance	37.47	-	-	-	-	-	-	-
543200	Maintenance - Furn, Fixt, Equip	-	-	-	-	-	-	-	-
543300	Maintenance - Buildings & Structures	16,483.81	-	-	-	-	-	-	-
543500	Maintenance - Supplies	-	-	-	-	-	-	-	-
543600	Maintenance - Laundry/Dry Cleaning	-	-	-	-	-	-	-	-
543820	Maintenance IT	-	-	-	-	-	-	-	-
543830	IT HW/SW Agreements	-	-	-	-	-	-	-	-
544000	Supply Inventory IT	444.15	-	-	-	-	-	-	-
544100	Supplies - Office Supplies	3,222.64	-	1,000.00	-	-	-	-	1,000.00
544200	Supplies - Medical, Lab, Personal	895.50	1,200.00	500.00	-	-	-	-	500.00
544400	Supplies - Field Supplies	17,814.46	-	-	-	-	-	-	-
544700	Supplies - Clothing, Uniforms	-	-	-	-	-	-	-	-
544800	Supplies - Education & Recreation	-	-	-	-	-	-	-	-
544900	Supplies - Inventory Exempt	-	-	-	-	-	-	-	-
545710	DoIT HCM Assessment Fee	703.50	-	-	-	-	-	-	-
545900	Printing & Photo Services	192.00	-	-	-	-	-	-	-
546100	Postage & Mail Services	-	-	-	-	-	-	-	-
546400	Rent of Land & Buildings	-	-	3,600.00	-	-	-	-	3,600.00
546500	Rent of Equipment	-	-	-	-	-	-	-	-
546600	Communications	-	-	800.00	-	-	-	-	800.00
546610	DoIT Telecommunications	-	-	-	-	-	-	-	-
546700	Subscriptions/Dues/Licensures	405.00	-	400.00	-	-	-	-	400.00
546709	Subscriptions & Dues Interagency	-	-	-	-	-	-	-	-
546800	Employee Training & Education	4,730.00	-	4,000.00	-	-	-	-	4,000.00
546900	Advertising	1,311.44	-	-	-	-	-	-	-
547360	Insurance Premiums-non_payroll	-	-	-	-	-	-	-	-
547900	Miscellaneous Expense	2,087.95	-	-	-	-	-	-	-
548300	Information Tech Equipment	-	-	-	-	-	-	-	-
548800	Automotive and Aircraft	-	-	-	-	-	-	-	-
548900	Buildings & Structures	-	-	-	-	-	-	-	-
549600	Employee O/S Mileage & Fares	576.36	4,000.00	16,400.00	-	-	-	-	16,400.00
549700	Employee O/S Meals & Lodging	1,568.85	4,000.00	16,500.00	-	-	-	-	16,500.00
TOTAL OTHER		53,411.82	9,200.00	47,300.00	-	-	-	-	47,300.00
500 CATEGORY: OTHER FINANCING USES									
551100	Other Financing Uses	-	-	-	-	-	-	-	-
TOTAL OTHER FINANCING USES		-	-	-	-	-	-	-	-

NINTH JUDICIAL DISTRICT COURT
FY2028 APPROPRIATION REQUEST
ADR - 23900.68330.0800

ACCOUNT	ACCOUNT NAME	2026 ACTUALS	2027 FINAL OPBUD	2028 GF REQUEST	2028 GF EXPANSION	2028 OSF REQUEST	2028 ISF/IAT REQUEST	2028 FF REQUEST	2028 TOTAL REQUEST
REVENUES									
499105	General Fund Appropriation	-	-	-	-	-	-	-	-
425909	Other Services - Interagency	-	-	-	-	-	-	-	-
451909	Federal Contract - Interagency	-	-	-	-	-	-	-	-
475109	Other Gifts Grants - Interagency	-	-	-	-	-	-	-	-
499905	Other Financing Sources	-	-	-	-	-	-	-	-
425202	Printing & Reproduction	-	-	-	-	-	-	-	-
429602	Court Costs	17,400.00	10,000.00	-	-	10,000.00	-	-	10,000.00
434402	Payments for Care-Individuals	-	-	-	-	-	-	-	-
325900	Fund Balance	-	43,000.00	-	-	56,800.00	-	-	56,800.00
TOTAL REVENUES		17,400.00	53,000.00	-	-	66,800.00	-	-	66,800.00
EXPENDITURES									
200	Personal Services & Employee Benefits	-	50,000.00	-	-	63,800.00	-	-	63,800.00
300	Contractual Services	-	1,000.00	-	-	1,000.00	-	-	1,000.00
400	Other	-	2,000.00	-	-	2,000.00	-	-	2,000.00
500	Other Financing Sources	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		-	53,000.00	-	-	66,800.00	-	-	66,800.00
FTE									
210	Exempt	-	-	-	-	-	-	-	-
220	Term	-	-	-	-	-	-	-	-
210	Permanent Full-Time	-	-	-	-	-	-	-	-
210	Permanent Part-Time	-	-	-	-	-	-	-	-
230	Temporary	-	-	-	-	-	-	-	-
TOTAL FTE		-	-	-	-	-	-	-	-
EXPENDITURE DETAIL									
200 CATEGORY: PRSNL SVCS & EMPL BENEFITS		2026 ACTUALS	2027 FINAL OPBUD	2028 GF REQUEST	2028 GF EXPANSION	2028 OSF REQUEST	2028 ISF/IAT REQUEST	2028 FF REQUEST	2028 TOTAL REQUEST
520100	Exempt Perm Positions	-	37,000.00	-	-	49,400.00	-	-	49,400.00
520200	Term Positions	-	-	-	-	-	-	-	-
520500	Temporary Positions	-	-	-	-	-	-	-	-
520600	Paid Sick	-	-	-	-	-	-	-	-
520700	Overtime & Other Premiums	-	-	-	-	-	-	-	-
520800	Annual & Comp Paid at Separation	-	-	-	-	-	-	-	-
521100	Group Insurance Premiums	-	-	-	-	-	-	-	-
521200	Retirement Contributions	-	7,000.00	-	-	9,600.00	-	-	9,600.00
521300	FICA	-	4,000.00	-	-	3,800.00	-	-	3,800.00
521400	Workers' Comp Assessment	-	-	-	-	-	-	-	-
521410	GSD Work Comp Insurance Premium	-	-	-	-	-	-	-	-
521500	Unemployment Comp Premiums	-	-	-	-	-	-	-	-
521600	Employee Liability Insurance Premium	-	-	-	-	-	-	-	-
521700	RHC Act Contributions	-	2,000.00	-	-	1,000.00	-	-	1,000.00
TOTAL PRSNL SVCS & EMPL BENEFITS		-	50,000.00	-	-	63,800.00	-	-	63,800.00
300 CATEGORY: CONTRAC SERVICES									
535100	Medical Services	-	-	-	-	-	-	-	-
535200	Professional Services Contracts	-	-	-	-	-	-	-	-
535300	Other Contract Services	-	1,000.00	-	-	1,000.00	-	-	1,000.00
535400	Audit	-	-	-	-	-	-	-	-
535600	Information Tech Services	-	-	-	-	-	-	-	-
TOTAL CONTRACT SERVICES		-	1,000.00	-	-	1,000.00	-	-	1,000.00

NINTH JUDICIAL DISTRICT COURT
FY2028 APPROPRIATION REQUEST
ADR - 23900.68330.0800

ACCOUNT	ACCOUNT NAME	2026 ACTUALS	2027 FINAL OPBUD	2028 GF REQUEST	2028 GF EXPANSION	2028 OSF REQUEST	2028 ISF/IAT REQUEST	2028 FF REQUEST	2028 TOTAL REQUEST
400 CATEGORY: OTHER									
542100	Employee I/S Mileage & Fares	-	-	-	-	-	-	-	-
542200	Employee I/S Meals & Lodging	-	-	-	-	-	-	-	-
542500	Transportation - Fuel & Oil	-	-	-	-	-	-	-	-
542600	Transportation - Parts & Supplies	-	-	-	-	-	-	-	-
542700	Transportation - Insurance	-	-	-	-	-	-	-	-
543200	Maintenance - Furn, Fixt, Equip	-	-	-	-	-	-	-	-
543300	Maintenance - Buildings & Structures	-	-	-	-	-	-	-	-
543500	Maintenance - Supplies	-	-	-	-	-	-	-	-
543600	Maintenance - Laundry/Dry Cleaning	-	-	-	-	-	-	-	-
543820	Maintenance IT	-	-	-	-	-	-	-	-
543830	IT HW/SW Agreements	-	-	-	-	-	-	-	-
544000	Supply Inventory IT	-	-	-	-	-	-	-	-
544100	Supplies - Office Supplies	-	-	-	-	-	-	-	-
544200	Supplies - Medical, Lab, Personal	-	-	-	-	-	-	-	-
544400	Supplies - Field Supplies	-	-	-	-	-	-	-	-
544700	Supplies - Clothing, Uniforms	-	-	-	-	-	-	-	-
544800	Supplies - Education & Recreation	-	-	-	-	-	-	-	-
544900	Supplies - Inventory Exempt	-	-	-	-	-	-	-	-
545710	DoIT HCM Assessment Fee	-	-	-	-	-	-	-	-
545900	Printing & Photo Services	-	-	-	-	-	-	-	-
546100	Postage & Mail Services	-	-	-	-	-	-	-	-
546400	Rent of Land & Buildings	-	-	-	-	-	-	-	-
546500	Rent of Equipment	-	-	-	-	-	-	-	-
546600	Communications	-	-	-	-	-	-	-	-
546610	DoIT Telecommunications	-	-	-	-	-	-	-	-
546700	Subscriptions/Dues/Licensures	-	-	-	-	-	-	-	-
546709	Subscriptions & Dues Interagency	-	-	-	-	-	-	-	-
546800	Employee Training & Education	-	-	-	-	-	-	-	-
546900	Advertising	-	-	-	-	-	-	-	-
547360	Insurance Premiums-non_payroll	-	-	-	-	-	-	-	-
547900	Miscellaneous Expense	-	2,000.00	-	-	2,000.00	-	-	2,000.00
548300	Information Tech Equipment	-	-	-	-	-	-	-	-
548800	Automotive and Aircraft	-	-	-	-	-	-	-	-
548900	Buildings & Structures	-	-	-	-	-	-	-	-
549600	Employee O/S Mileage & Fares	-	-	-	-	-	-	-	-
549700	Employee O/S Meals & Lodging	-	-	-	-	-	-	-	-
TOTAL OTHER		-	2,000.00	-	-	2,000.00	-	-	2,000.00
500 CATEGORY: OTHER FINANCING USES									
551100	Other Financing Uses	-	-	-	-	-	-	-	-
TOTAL OTHER FINANCING USES		-	-	-	-	-	-	-	-

NINTH JUDICIAL DISTRICT COURT
FY2028 APPROPRIATION REQUEST
MEDIATION - 23900.84700.0300

ACCOUNT	ACCOUNT NAME	2026 ACTUALS	2027 FINAL OPBUD	2028 GF REQUEST	2028 GF EXPANSION	2028 OSF REQUEST	2028 ISF/IAT REQUEST	2028 FF REQUEST	2028 TOTAL REQUEST
REVENUES									
499105	General Fund Appropriation	-	-	-	-	-	-	-	-
425909	Other Services - Interagency	-	-	-	-	-	-	-	-
451909	Federal Contract - Interagency	-	-	-	-	-	-	-	-
475109	Other Gifts Grants - Interagency	-	-	-	-	-	-	-	-
499905	Other Financing Sources	-	-	-	-	-	-	-	-
425202	Printing & Reproduction	-	-	-	-	-	-	-	-
429602	Court Costs	20,480.00	20,000.00	-	-	20,000.00	-	-	20,000.00
434402	Payments for Care-Individuals	2,785.00	10,000.00	-	-	10,000.00	-	-	10,000.00
325900	Fund Balance	-	35,500.00	-	-	56,900.00	-	-	56,900.00
TOTAL REVENUES		23,265.00	65,500.00	-	-	86,900.00	-	-	86,900.00
EXPENDITURES									
200	Personal Services & Employee Benefits	6,205.15	53,500.00	-	-	74,900.00	-	-	74,900.00
300	Contractual Services	2,785.00	11,000.00	-	-	11,000.00	-	-	11,000.00
400	Other	-	1,000.00	-	-	1,000.00	-	-	1,000.00
500	Other Financing Sources	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		8,990.15	65,500.00	-	-	86,900.00	-	-	86,900.00
FTE									
210	Exempt	-	-	-	-	-	-	-	-
220	Term	-	-	-	-	-	-	-	-
210	Permanent Full-Time	-	-	-	-	-	-	-	-
210	Permanent Part-Time	-	-	-	-	-	-	-	-
230	Temporary	-	-	-	-	-	-	-	-
TOTAL FTE		-	-	-	-	-	-	-	-
EXPENDITURE DETAIL									
200 CATEGORY: PRSNL SVCS & EMPL BENEFITS		2026 ACTUALS	2027 FINAL OPBUD	2028 GF REQUEST	2028 GF EXPANSION	2028 OSF REQUEST	2028 ISF/IAT REQUEST	2028 FF REQUEST	2028 TOTAL REQUEST
520100	Exempt Perm Positions	4,814.39	40,000.00	-	-	58,100.00	-	-	58,100.00
520200	Term Positions	-	-	-	-	-	-	-	-
520500	Temporary Positions	-	-	-	-	-	-	-	-
520600	Paid Sick	-	-	-	-	-	-	-	-
520700	Overtime & Other Premiums	-	-	-	-	-	-	-	-
520800	Annual & Comp Paid at Separation	-	-	-	-	-	-	-	-
521100	Group Insurance Premiums	-	-	-	-	-	-	-	-
521200	Retirement Contributions	926.21	7,000.00	-	-	11,200.00	-	-	11,200.00
521300	FICA	368.27	4,500.00	-	-	4,500.00	-	-	4,500.00
521400	Workers' Comp Assessment	-	-	-	-	-	-	-	-
521410	GSD Work Comp Insurance Premium	-	-	-	-	-	-	-	-
521500	Unemployment Comp Premiums	-	-	-	-	-	-	-	-
521600	Employee Liability Insurance Premium	-	-	-	-	-	-	-	-
521700	RHC Act Contributions	96.28	2,000.00	-	-	1,100.00	-	-	1,100.00
TOTAL PRSNL SVCS & EMPL BENEFITS		6,205.15	53,500.00	-	-	74,900.00	-	-	74,900.00
300 CATEGORY: CONTRAC SERVICES									
535100	Medical Services	-	-	-	-	-	-	-	-
535200	Professional Services Contracts	-	-	-	-	-	-	-	-
535300	Other Contract Services	2,785.00	11,000.00	-	-	11,000.00	-	-	11,000.00
535400	Audit	-	-	-	-	-	-	-	-
535600	Information Tech Services	-	-	-	-	-	-	-	-
TOTAL CONTRACT SERVICES		2,785.00	11,000.00	-	-	11,000.00	-	-	11,000.00

NINTH JUDICIAL DISTRICT COURT
FY2028 APPROPRIATION REQUEST
MEDIATION - 23900.84700.0300

ACCOUNT	ACCOUNT NAME	2026 ACTUALS	2027 FINAL OPBUD	2028 GF REQUEST	2028 GF EXPANSION	2028 OSF REQUEST	2028 ISF/IAT REQUEST	2028 FF REQUEST	2028 TOTAL REQUEST
400 CATEGORY: OTHER									
542100	Employee I/S Mileage & Fares	-	-	-	-	-	-	-	-
542200	Employee I/S Meals & Lodging	-	-	-	-	-	-	-	-
542500	Transportation - Fuel & Oil	-	-	-	-	-	-	-	-
542600	Transportation - Parts & Supplies	-	-	-	-	-	-	-	-
542700	Transportation - Insurance	-	-	-	-	-	-	-	-
543200	Maintenance - Furn, Fixt, Equip	-	-	-	-	-	-	-	-
543300	Maintenance - Buildings & Structures	-	-	-	-	-	-	-	-
543500	Maintenance - Supplies	-	-	-	-	-	-	-	-
543600	Maintenance - Laundry/Dry Cleaning	-	-	-	-	-	-	-	-
543820	Maintenance IT	-	-	-	-	-	-	-	-
543830	IT HW/SW Agreements	-	-	-	-	-	-	-	-
544000	Supply Inventory IT	-	-	-	-	-	-	-	-
544100	Supplies - Office Supplies	-	-	-	-	-	-	-	-
544200	Supplies - Medical, Lab, Personal	-	-	-	-	-	-	-	-
544400	Supplies - Field Supplies	-	-	-	-	-	-	-	-
544700	Supplies - Clothing, Uniforms	-	-	-	-	-	-	-	-
544800	Supplies - Education & Recreation	-	-	-	-	-	-	-	-
544900	Supplies - Inventory Exempt	-	-	-	-	-	-	-	-
545710	DoIT HCM Assessment Fee	-	-	-	-	-	-	-	-
545900	Printing & Photo Services	-	-	-	-	-	-	-	-
546100	Postage & Mail Services	-	-	-	-	-	-	-	-
546400	Rent of Land & Buildings	-	-	-	-	-	-	-	-
546500	Rent of Equipment	-	-	-	-	-	-	-	-
546600	Communications	-	-	-	-	-	-	-	-
546610	DoIT Telecommunications	-	-	-	-	-	-	-	-
546700	Subscriptions/Dues/Licensures	-	-	-	-	-	-	-	-
546709	Subscriptions & Dues Interagency	-	-	-	-	-	-	-	-
546800	Employee Training & Education	-	-	-	-	-	-	-	-
546900	Advertising	-	-	-	-	-	-	-	-
547360	Insurance Premiums-non_payroll	-	-	-	-	-	-	-	-
547900	Miscellaneous Expense	-	1,000.00	-	-	1,000.00	-	-	1,000.00
548300	Information Tech Equipment	-	-	-	-	-	-	-	-
548800	Automotive and Aircraft	-	-	-	-	-	-	-	-
548900	Buildings & Structures	-	-	-	-	-	-	-	-
549600	Employee O/S Mileage & Fares	-	-	-	-	-	-	-	-
549700	Employee O/S Meals & Lodging	-	-	-	-	-	-	-	-
TOTAL OTHER		-	1,000.00	-	-	1,000.00	-	-	1,000.00
500 CATEGORY: OTHER FINANCING USES									
551100	Other Financing Uses	-	-	-	-	-	-	-	-
TOTAL OTHER FINANCING USES		-	-	-	-	-	-	-	-

NINTH JUDICIAL DISTRICT COURT
FY2028 APPROPRIATION REQUEST
CSHO - 23900.92700.0200

ACCOUNT	ACCOUNT NAME	2026 ACTUALS	2027 FINAL OPBUD	2028 GF REQUEST	2028 GF EXPANSION	2028 OSF REQUEST	2028 ISF/IAT REQUEST	2028 FF REQUEST	2028 TOTAL REQUEST
REVENUES									
499105	General Fund Appropriation	-	-	-	-	-	-	-	-
425909	Other Services - Interagency	49,000.00	55,400.00	-	-	-	55,400.00	-	55,400.00
451909	Federal Contract - Interagency	94,900.00	107,700.00	-	-	-	107,700.00	-	107,700.00
475109	Other Gifts Grants - Interagency	-	-	-	-	-	-	-	-
499905	Other Financing Sources	-	-	-	-	-	-	-	-
425202	Printing & Reproduction	-	-	-	-	-	-	-	-
429602	Court Costs	-	-	-	-	-	-	-	-
434402	Payments for Care-Individuals	-	-	-	-	-	-	-	-
325900	Fund Balance	100.00	-	-	-	-	-	-	-
TOTAL REVENUES		144,000.00	163,100.00	-	-	-	163,100.00	-	163,100.00
EXPENDITURES									
200	Personal Services & Employee Benefits	143,400.00	162,600.00	-	-	-	162,600.00	-	162,600.00
300	Contractual Services	-	-	-	-	-	-	-	-
400	Other	600.00	500.00	-	-	-	500.00	-	500.00
500	Other Financing Sources	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		144,000.00	163,100.00	-	-	-	163,100.00	-	163,100.00
FTE									
210	Exempt	-	-	-	-	-	-	-	-
220	Term	-	-	-	-	-	-	-	-
210	Permanent Full-Time	-	-	-	-	-	-	-	-
210	Permanent Part-Time	-	-	-	-	-	-	-	-
230	Temporary	-	-	-	-	-	-	-	-
TOTAL FTE		-	-	-	-	-	-	-	-
EXPENDITURE DETAIL									
200 CATEGORY: PRSNL SVCS & EMPL BENEFITS		2026 ACTUALS	2027 FINAL OPBUD	2028 GF REQUEST	2028 GF EXPANSION	2028 OSF REQUEST	2028 ISF/IAT REQUEST	2028 FF REQUEST	2028 TOTAL REQUEST
520100	Exempt Perm Positions	101,738.55	129,700.00	-	-	-	129,700.00	-	129,700.00
520200	Term Positions	-	-	-	-	-	-	-	-
520500	Temporary Positions	-	-	-	-	-	-	-	-
520600	Paid Sick	-	-	-	-	-	-	-	-
520700	Overtime & Other Premiums	-	-	-	-	-	-	-	-
520800	Annual & Comp Paid at Separation	-	-	-	-	-	-	-	-
521100	Group Insurance Premiums	12,062.32	4,300.00	-	-	-	4,300.00	-	4,300.00
521200	Retirement Contributions	19,832.57	18,900.00	-	-	-	18,900.00	-	18,900.00
521300	FICA	7,704.67	7,800.00	-	-	-	7,800.00	-	7,800.00
521400	Workers' Comp Assessment	-	-	-	-	-	-	-	-
521410	GSD Work Comp Insurance Premium	-	-	-	-	-	-	-	-
521500	Unemployment Comp Premiums	-	-	-	-	-	-	-	-
521600	Employee Liability Insurance Premium	-	-	-	-	-	-	-	-
521700	RHC Act Contributions	2,061.89	1,900.00	-	-	-	1,900.00	-	1,900.00
TOTAL PRSNL SVCS & EMPL BENEFITS		143,400.00	162,600.00	-	-	-	162,600.00	-	162,600.00
300 CATEGORY: CONTRAC SERVICES									
535100	Medical Services	-	-	-	-	-	-	-	-
535200	Professional Services Contracts	-	-	-	-	-	-	-	-
535300	Other Contract Services	-	-	-	-	-	-	-	-
535400	Audit	-	-	-	-	-	-	-	-
535600	Information Tech Services	-	-	-	-	-	-	-	-
TOTAL CONTRACT SERVICES		-	-	-	-	-	-	-	-

NINTH JUDICIAL DISTRICT COURT
FY2028 APPROPRIATION REQUEST
CSHO - 23900.92700.0200

ACCOUNT	ACCOUNT NAME	2026 ACTUALS	2027 FINAL OPBUD	2028 GF REQUEST	2028 GF EXPANSION	2028 OSF REQUEST	2028 ISF/IAT REQUEST	2028 FF REQUEST	2028 TOTAL REQUEST
400 CATEGORY: OTHER									
542100	Employee I/S Mileage & Fares	-	-	-	-	-	-	-	-
542200	Employee I/S Meals & Lodging	-	-	-	-	-	-	-	-
542500	Transportation - Fuel & Oil	-	-	-	-	-	-	-	-
542600	Transportation - Parts & Supplies	-	-	-	-	-	-	-	-
542700	Transportation - Insurance	-	-	-	-	-	-	-	-
543200	Maintenance - Furn, Fixt, Equip	-	-	-	-	-	-	-	-
543300	Maintenance - Buildings & Structures	-	-	-	-	-	-	-	-
543500	Maintenance - Supplies	-	-	-	-	-	-	-	-
543600	Maintenance - Laundry/Dry Cleaning	-	-	-	-	-	-	-	-
543820	Maintenance IT	-	-	-	-	-	-	-	-
543830	IT HW/SW Agreements	-	-	-	-	-	-	-	-
544000	Supply Inventory IT	-	-	-	-	-	-	-	-
544100	Supplies - Office Supplies	-	500.00	-	-	-	500.00	-	500.00
544200	Supplies - Medical, Lab, Personal	-	-	-	-	-	-	-	-
544400	Supplies - Field Supplies	-	-	-	-	-	-	-	-
544700	Supplies - Clothing, Uniforms	-	-	-	-	-	-	-	-
544800	Supplies - Education & Recreation	-	-	-	-	-	-	-	-
544900	Supplies - Inventory Exempt	-	-	-	-	-	-	-	-
545710	DoIT HCM Assessment Fee	-	-	-	-	-	-	-	-
545900	Printing & Photo Services	100.00	-	-	-	-	-	-	-
546100	Postage & Mail Services	500.00	-	-	-	-	-	-	-
546400	Rent of Land & Buildings	-	-	-	-	-	-	-	-
546500	Rent of Equipment	-	-	-	-	-	-	-	-
546600	Communications	-	-	-	-	-	-	-	-
546610	DoIT Telecommunications	-	-	-	-	-	-	-	-
546700	Subscriptions/Dues/Licensures	-	-	-	-	-	-	-	-
546709	Subscriptions & Dues Interagency	-	-	-	-	-	-	-	-
546800	Employee Training & Education	-	-	-	-	-	-	-	-
546900	Advertising	-	-	-	-	-	-	-	-
547360	Insurance Premiums-non_payroll	-	-	-	-	-	-	-	-
547900	Miscellaneous Expense	-	-	-	-	-	-	-	-
548300	Information Tech Equipment	-	-	-	-	-	-	-	-
548800	Automotive and Aircraft	-	-	-	-	-	-	-	-
548900	Buildings & Structures	-	-	-	-	-	-	-	-
549600	Employee O/S Mileage & Fares	-	-	-	-	-	-	-	-
549700	Employee O/S Meals & Lodging	-	-	-	-	-	-	-	-
TOTAL OTHER		600.00	500.00	-	-	-	500.00	-	500.00
500 CATEGORY: OTHER FINANCING USES									
551100	Other Financing Uses	-	-	-	-	-	-	-	-
TOTAL OTHER FINANCING USES		-	-	-	-	-	-	-	-