

State of New Mexico

Eleventh Judicial District Court

August 31, 2026

Mario Semiglia, Senior Executive Budget & Policy Analyst, State Budget Division

Henry Jacobs, LFC Fiscal Analyst, Legislative Finance Committee

Robert Duran, Chief Financial Officer, Administrative Office of the Courts

The appropriation budget request for the Eleventh Judicial District Court for FY 2028 is enclosed. It is submitted according to the State Budget Division instructions.

Our budget incorporates many of the goals and objectives of the Court and our individual activities. Our appropriation budget request has been reviewed and approved by the Judiciary Budget Committee and the Supreme Court.

Our FY 2028 appropriation budget request includes an increase of 9.2% (\$1,449,200) over our FY 2027 General Fund Appropriation. The increase requested is for these items: Health Benefits due to HB376, conversion of four FTE term-to-perm, adding two FTE perm positions, partial funding only for two Child Support Enforcement positions, GSD rate increases, contractual services for DWI Court (McKinley), and a 10% health insurance increase. This appropriation budget increase will allow us to meet the needs of the Eleventh Judicial District and Magistrate Courts by making our workload more manageable and providing better services to the judges, staff and the public.

A Table of Contents is included, and references the various attachments and documents by page number. We hope this will simplify the review.

If you have any questions, please contact me at 505-334-7835 or email: aztdraw@nmcourts.gov

Thank you for your consideration.

Sincerely,

A handwritten signature in blue ink, appearing to read "Roberta Werito-Jones".

Roberta Werito-Jones
Court Financial Manager, CFO

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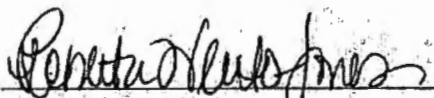
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**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

Agency Name: Eleventh Judicial District CourtBusiness Unit: 24100

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.


R. David Pederson, Chief Judge


Roberta Werito-Jones, Court Financial Manager, CFO

851 Andrea Drive
Farmington, NM 87401

505-334-7835

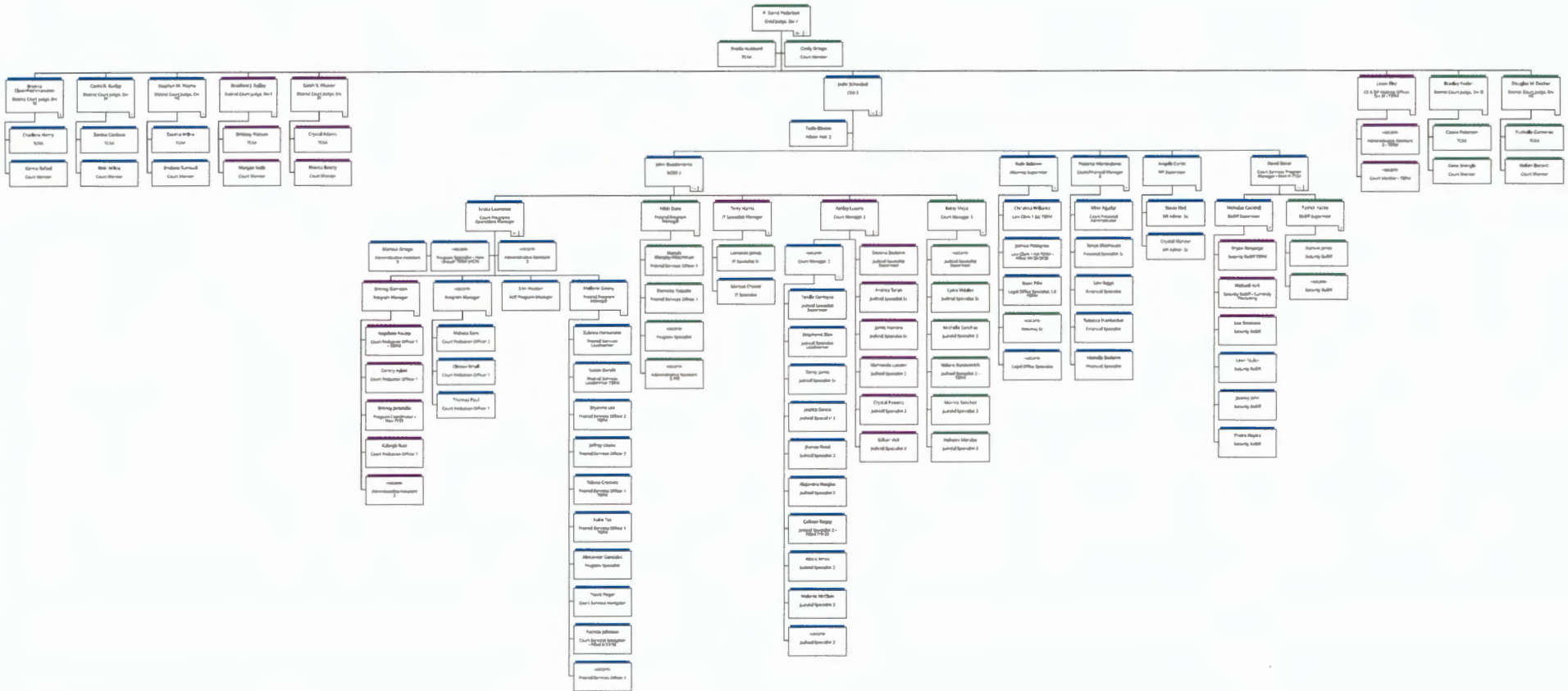
aztdraw@nmcourts.gov

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.

Agency Name: Eleventh Judicial District Court
Program Name: Eleventh Judicial District Court

Appropriation Request Organizational Chart District Court Form S-2

Business Unit: 24100
Program Code: P241



Legend

- Aztec
- Farmington
- Gallup

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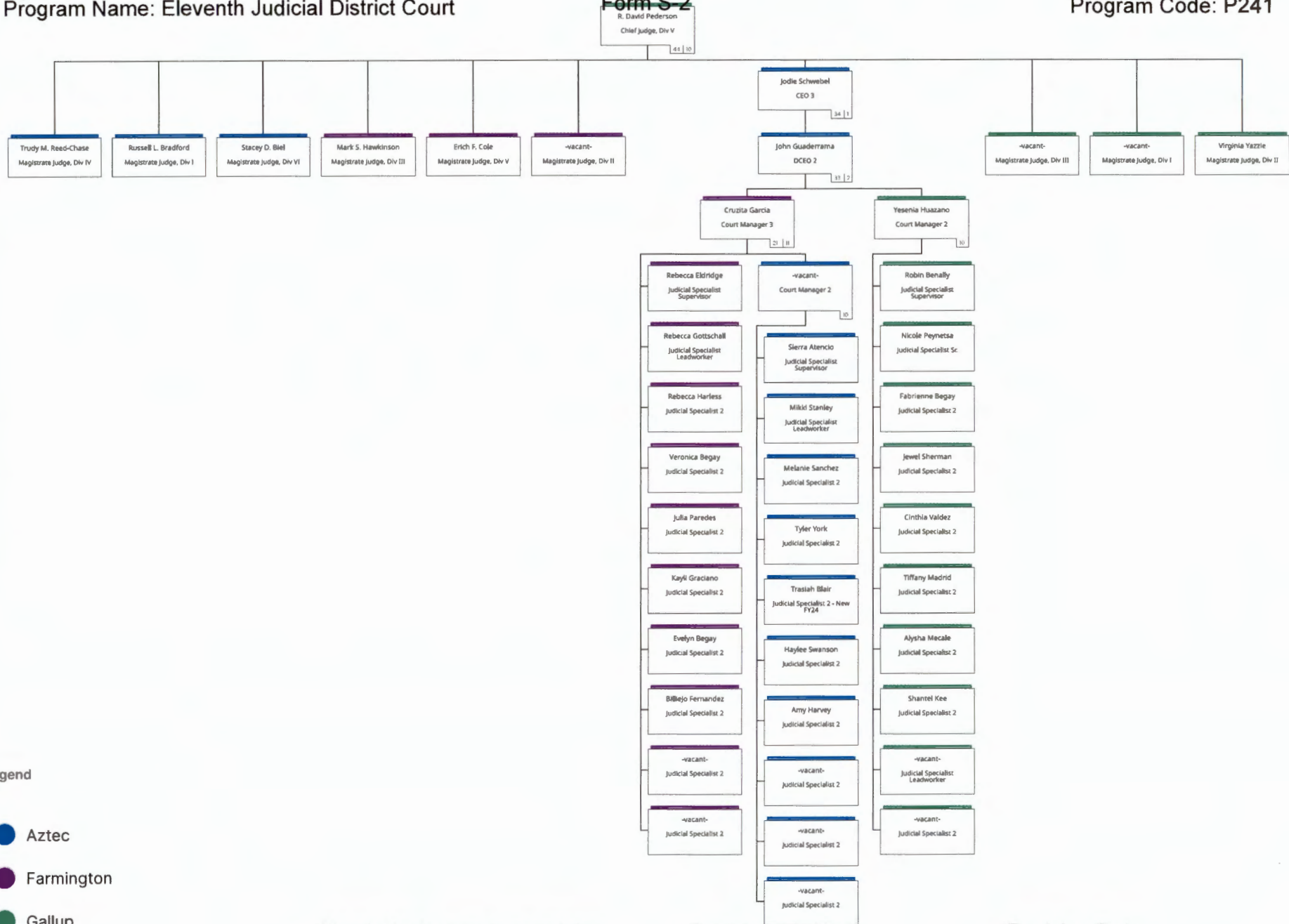
Revision no: _____

Revision Date _____

Agency Name: Eleventh Judicial District Court
Program Name: Eleventh Judicial District Court

Magistrate Court Form S-2

Business Unit: 24100
Program Code: P241



Legend

- Aztec
- Farmington
- Gallup

____ Check if this form is a revision

Revision no: _____

Revision Date _____

Eleventh Judicial District Court

BU	PCode
24100	P241

State of New Mexico

P-1 Program Overview

Program Description:

The mission of the Eleventh Judicial District is to provide access to justice; resolve disputes justly and timely; and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

The Eleventh Judicial District is comprised of three District Courts and three Magistrate Courts within San Juan and McKinley Counties. Covering two large counties creates challenges related to distance, communication, staffing, and access to services. Each county has its own communities, cultures, and needs. Understanding these differences and ensuring both counties receive needed resources and support are essential to the District's growth.

Major Issues and Accomplishments:**MAJOR ISSUES AND CHALLENGES:**

Personnel and Employee Retention – Recruiting and retaining qualified employees remains a significant challenge due to increased workloads, smaller applicant pools, and historically limited scheduling options. The District has taken deliberate steps to strengthen retention, including broader recruitment outreach, realistic job previews, leadership development, and flexible schedules when practical. The FY2027 budget underfunding resulting from the 2026 Legislative Session has required forced vacancy savings beginning in late FY2026 and continuing into FY2027, limiting the District's ability to address workforce and retention needs.

Facilities – In FY2026, the Aztec District Courthouse underwent a major expansion, adding 23 new offices. With completion in early FY2027, furnishing the expanded space became a challenge when the Judiciary's FY2027 unified budget request for furnishings was denied during the 2026 Legislative Session. The District funded these needs through forced vacancy savings.

Technology Needs – Maintaining and improving technology remains a major challenge. The Judiciary's FY2027 special technology request was underfunded, leaving the District without resources for a full, systematic upgrade. The FY2028 unified budget request includes funding to systematically replace and upgrade desktops, laptops, and peripheral equipment critical to District operations.

Transportation – To reduce failures to appear, the District provides bus passes and taxi services to defendants who cannot afford transportation to court for pretrial supervision and hearings. The grant previously funding these services is no longer available. AOC grant funding will sustain the program through FY2028; the District must identify ongoing funding to preserve these vital services.

Peer Support Contracts – A key challenge for the District's Problem-Solving Courts is sustaining peer support and family services. These services are critical to recovery, helping participants remain engaged in treatment and equipping families to support their loved ones.

MAJOR ACCOMPLISHMENTS:

Criminal Settlement Facilitation. In FY2026, 26 cases were referred to a former district judge for facilitation resulting in a resolution of 22 cases. Only 4 of the 26 cases will proceed to trial.

Rural Justice Law Clerkships – The District offers two Rural Justice Law Clerkships. This unique, two-year clerkship offers an opportunity for new attorneys to learn the operation of law while introducing them to the area. The goal is to move from a clerkship to private practice within the community. Two new rural justice law clerks joined the District in August, 2026.

Externs – The District participated in a new program created by AOC. Both San Juan County and McKinley County hosted an NMSU 2L law student during their summer break. Over the summer, each Extern completed 300 hours of

Eleventh Judicial District Court

BU PCode
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State of New Mexico
P-1 Program Overview

work, including community engagement and trial training.

Language Access Services – Ten certified Judicial Specialists provide services in Spanish, Dine, and Zuni to individuals facing language barriers.

Transportation – To reduce failures to appear, the District provides bus passes and taxi services to defendants unable to afford transportation to court for pretrial supervision and hearings.

Pretrial Justice – The District's Pretrial Services Programs are a critical resource for the courts, criminal justice agencies, and community. In FY2026, San Juan County achieved a 79% public safety rate, a 5% improvement over FY2025, demonstrating the program's effectiveness.

Scribing – The District maintains a robust scribing program to assist physically challenged individuals with court-approved forms.

Overview of Request:

The Eleventh Judicial District Court continuously evaluates its operations across all six courthouses to address systemic challenges, operational needs, and employee welfare. To ensure alignment across the state judicial system, our fiscal planning integrates the strategic budget priorities established by the New Mexico Supreme Court. For the FY 2028 budget cycle, the District prioritized critical investments in court security, behavioral health resources, treatment courts, pretrial services, access to justice, and data reporting. The funding requested for these initiatives underwent a rigorous vetting process, reflecting a collaborative and approved strategy by the Judiciary Budget Committee and the New Mexico Supreme Court to advance a unified judicial system.

Programmatic Changes:

None.

Base Budget Justification:

The General Fund base budget request for FY 2028 includes a 9.2% increase over FY 2027. This equates to \$1,449,200. The increases by category are:

200 Category \$1,345,700
Program Manager AOT Term-to-Perm \$115,700
Program Manager DWI Term-to-Perm \$112,000
Court Support Navigator Pretrial Term-to-Perm \$74,700
Court Support Navigator Pretrial Term-to-Perm \$75,600
Attorney Associate New FTE \$140,100
Court Programs & Operations Manager New FTE \$140,100
Hearing Office Child Support Partial Funding Only \$95,300
Administrative Assistant 3 Child Support Partial Funding Only \$42,600
FY27 Rate/Insurance Shortfall \$347,600
FY28 10% Benefits Increase \$170,400
GSD Rate Increases \$31,600

300 Category \$103,500
DWI McKinley Contractual Services Lapse in Funding \$103,500

Our initial budget request was submitted to the Judiciary Budget Committee. The Committee vets each request and either recommends or denies the request. Recommended items are then sent to the Supreme Court for an additional review. The Supreme Court then provides a recommendation or a denial of each request. These requests have been recommended by the Judiciary Budget Committee and approved by the Supreme Court.

Eleventh Judicial District Court

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S-8 Financial Summary
(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	FY 2028 Agency Request Expansion	Total
REVENUE								
111	General Fund Transfers	15,247.8	14,337.0	15,668.9	0.0	17,118.1	0.0	17,118.1
112	Other Transfers	949.6	3,469.9	2,140.8	0.0	2,153.7	0.0	2,153.7
130	Other Revenues	161.0	299.8	161.0	0.0	191.0	0.0	191.0
150	Fund Balance	272.0	0.0	272.0	0.0	368.0	0.0	368.0
REVENUE, TRANSFERS		16,630.4	18,106.7	18,242.7	0.0	19,830.8	0.0	19,830.8
REVENUE		16,630.4	18,106.7	18,242.7	0.0	19,830.8	0.0	19,830.8
EXPENSE								
200	Personal services and employee benefits	14,584.0	15,461.3	16,013.5	16,934.6	17,362.1	0.0	17,362.1
300	Contractual services	1,245.9	1,241.0	1,414.6	0.0	1,574.5	0.0	1,574.5
400	Other	800.5	1,404.6	814.6	0.0	894.2	0.0	894.2
EXPENDITURES		16,630.4	18,106.8	18,242.7	16,934.64	19,830.8	0.0	19,830.8
EXPENSE		16,630.4	18,106.8	18,242.7	16,934.64	19,830.8	0.0	19,830.8
FTE POSITIONS								
810	Permanent	140.00	136.00	140.00	152.00	146.00	0.00	146.00
820	Term	10.50	0.00	10.50	0.00	6.50	0.00	6.50
FTEs		150.50	136.00	150.50	152.00	152.50	0.00	152.50
FTE POSITIONS		150.50	136.00	150.50	152.00	152.50	0.00	152.50

Eleventh Judicial District Court

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request		
						Base	Expansion	Total
499105	General Fd. Appropriation	15,247.8	14,337.0	15,668.9	0.0	17,118.1	0.0	17,118.1
111	General Fund Transfers	15,247.8	14,337.0	15,668.9	0.0	17,118.1	0.0	17,118.1
425909	Other Services - Interagency	507.9	1,721.5	1,699.2	0.0	1,672.2	0.0	1,672.2
451909	Federal Contract - Interagency	248.4	243.3	248.3	0.0	248.3	0.0	248.3
475109	Other Gifts-Grants-Interagency	0.0	19.2	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	193.3	1,485.9	193.3	0.0	233.2	0.0	233.2
112	Other Transfers	949.6	3,469.9	2,140.8	0.0	2,153.7	0.0	2,153.7
429602	Court Costs	75.0	106.9	75.0	0.0	105.0	0.0	105.0
434402	Payments For Care-Individuals	66.0	59.6	66.0	0.0	66.0	0.0	66.0
475101	Other Gifts & Grants	0.0	127.1	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	20.0	6.3	20.0	0.0	20.0	0.0	20.0
130	Other Revenues	161.0	299.8	161.0	0.0	191.0	0.0	191.0
325900	Restricted FB - Gov	272.0	0.0	272.0	0.0	368.0	0.0	368.0
150	Fund Balance	272.0	0.0	272.0	0.0	368.0	0.0	368.0
TOTAL REVENUE		16,630.4	18,106.7	18,242.7	0.0	19,830.8	0.0	19,830.8
520100	Exempt Perm Positions P/T&F/T	9,848.0	10,054.0	10,784.9	11,889.3	11,348.7	0.0	11,348.7
520200	Term Positions	318.8	720.9	318.8	8.2	318.7	0.0	318.7
520700	Overtime & Other Premium Pay	0.0	31.4	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	61.7	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	1,565.7	1,517.6	1,854.6	1,934.0	2,442.1	0.0	2,442.1
521200	Retirement Contributions	1,781.8	1,951.5	1,912.5	2,114.7	2,021.0	0.0	2,021.0
521300	F I C A	745.0	783.4	798.5	730.3	841.7	0.0	841.7
521400	Workers' Comp Assessment Fee	1.4	1.4	1.4	0.0	1.4	0.0	1.4
521410	GSD Work Comp Insur Premium	61.9	61.9	23.1	0.0	36.1	0.0	36.1
521500	Unemployment Comp Premium	22.6	22.6	5.5	0.0	2.2	0.0	2.2
521600	Employee Liability Ins Premium	30.4	30.3	91.5	0.0	116.3	0.0	116.3
521700	RHC Act Contributions	208.4	224.5	222.7	258.1	233.9	0.0	233.9
200	Personal services and employee benef	14,584.0	15,461.3	16,013.5	16,934.6	17,362.1	0.0	17,362.1
535100	Medical Services	328.6	331.0	328.6	0.0	432.1	0.0	432.1
535200	Professional Services	447.5	781.9	701.1	0.0	737.0	0.0	737.0
535209	Professional Svcs - Interagenc	0.0	3.5	0.0	0.0	0.0	0.0	0.0
535300	Other Services	449.7	105.2	361.8	0.0	384.8	0.0	384.8

Eleventh Judicial District Court

BU PCode Department
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State of New Mexico

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
535400	Audit Services	20.1	19.4	23.1	0.0	20.6	0.0	20.6
300	Contractual services	1,245.9	1,241.0	1,414.6	0.0	1,574.5	0.0	1,574.5
542100	Employee I/S Mileage & Fares	7.0	9.1	7.0	0.0	7.0	0.0	7.0
542200	Employee I/S Meals & Lodging	19.9	88.1	16.9	0.0	26.9	0.0	26.9
542500	Transp - Fuel & Oil	13.5	13.2	13.5	0.0	13.5	0.0	13.5
542600	Transp - Parts & Supplies	9.5	10.3	9.5	0.0	9.5	0.0	9.5
542700	Transp - Transp Insurance	2.1	2.1	2.3	0.0	3.5	0.0	3.5
543100	Maint - Grounds & Roadways	0.0	1.6	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	12.7	1.2	12.7	0.0	11.2	0.0	11.2
543300	Maint - Buildings & Structures	1.0	6.0	1.0	0.0	1.0	0.0	1.0
543500	Maint - Supplies	10.0	0.0	10.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	27.1	51.7	27.1	0.0	47.1	0.0	47.1
544000	Supply Inventory IT	124.3	89.5	126.3	0.0	121.3	0.0	121.3
544100	Supplies-Office Supplies	92.3	44.5	95.3	0.0	110.3	0.0	110.3
544200	Supplies-Medical, Lab, Personal	15.5	13.5	17.5	0.0	17.5	0.0	17.5
544400	Supplies-Field Supplies	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing, Uniforms, Linen	1.0	4.6	1.0	0.0	1.0	0.0	1.0
544800	Supplies-Education & Recreation	0.5	4.5	0.5	0.0	0.5	0.0	0.5
544900	Supplies-Inventory Exempt	35.9	51.1	35.9	0.0	55.9	0.0	55.9
545600	Reporting & Recording	0.0	1.2	0.0	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	52.4	52.7	56.6	0.0	55.0	0.0	55.0
545900	Printing & Photo Services	74.0	27.9	74.0	0.0	75.5	0.0	75.5
546100	Postage & Mail Services	37.6	100.0	37.6	0.0	39.6	0.0	39.6
546400	Rent Of Land & Buildings	1.0	1.0	2.5	0.0	2.5	0.0	2.5
546500	Rent Of Equipment	69.0	91.1	72.8	0.0	90.8	0.0	90.8
546600	Communications	119.5	88.8	120.5	0.0	125.5	0.0	125.5
546610	DOIT Telecommunications	0.1	0.0	0.0	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	31.5	13.8	31.5	0.0	36.5	0.0	36.5
546800	Employee Training & Education	24.0	33.6	23.5	0.0	23.5	0.0	23.5
546900	Advertising	7.6	0.0	7.6	0.0	7.6	0.0	7.6
547900	Miscellaneous Expense	0.5	16.0	0.5	0.0	0.5	0.0	0.5
548200	Furniture & Fixtures	0.0	224.7	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	178.0	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	0.0	24.6	0.0	0.0	0.0	0.0	0.0

Eleventh Judicial District Court

BU 24100 PCode P241 Department 000000

State of New Mexico

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
548800	Automotive & Aircraft	0.0	89.9	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	53.2	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	5.0	10.1	5.0	0.0	5.0	0.0	5.0
549700	Employee O/S Meals & Lodging	6.0	6.8	6.0	0.0	6.0	0.0	6.0
400	Other	800.5	1,404.6	814.6	0.0	894.2	0.0	894.2
TOTAL EXPENSE		16,630.4	18,106.8	18,242.7	16,934.6	19,830.8	0.0	19,830.8
810	Permanent	140.00	136.00	141.00	152.00	146.00	0.00	146.00
810	Permanent	140.00	136.00	141.00	152.00	146.00	0.00	146.00
820	Term	10.50	0.00	10.50	0.00	6.50	0.00	6.50
820	Term	10.50	0.00	10.50	0.00	6.50	0.00	6.50
TOTAL FTE POSITIONS		150.50	136.00	151.50	152.00	152.50	0.00	152.50

Eleventh Judicial District Court

BU PCode Department
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State of New Mexico

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

	Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	15,247.8	14,337.0	15,668.9	0.0	17,118.1	0.0	17,118.1
111	General Fund Transfers	15,247.8	14,337.0	15,668.9	0.0	17,118.1	0.0	17,118.1
425909	Other Services - Interagency	380.0	1,721.5	1,571.3	0.0	1,544.3	0.0	1,544.3
425909	Other Services - Interagency	127.9	0.0	127.9	0.0	127.9	0.0	127.9
451909	Federal Contract - Interagency	0.0	243.3	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	248.4	0.0	248.3	0.0	248.3	0.0	248.3
475109	Other Gifts-Grants-Interagency	0.0	19.2	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	193.3	1,485.9	193.3	0.0	233.2	0.0	233.2
112	Other Transfers	949.6	3,469.9	2,140.8	0.0	2,153.7	0.0	2,153.7
429602	Court Costs	75.0	106.9	75.0	0.0	105.0	0.0	105.0
434402	Payments For Care-Individuals	66.0	59.6	66.0	0.0	66.0	0.0	66.0
475101	Other Gifts & Grants	0.0	127.1	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	20.0	6.3	20.0	0.0	20.0	0.0	20.0
130	Other Revenues	161.0	299.8	161.0	0.0	191.0	0.0	191.0
325900	Restricted FB - Gov	272.0	0.0	272.0	0.0	368.0	0.0	368.0
150	Fund Balance	272.0	0.0	272.0	0.0	368.0	0.0	368.0
TOTAL REVENUE		16,630.4	18,106.7	18,242.7	0.0	19,830.8	0.0	19,830.8

Eleventh Judicial District Court

BU PCode Department
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State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request		
						Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	9,848.0	10,054.0	10,784.9	11,889.3	11,348.7	0.0	11,348.7
520200	Term Positions	318.8	720.9	318.8	8.2	318.7	0.0	318.7
520700	Overtime & Other Premium Pay	0.0	31.4	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	61.7	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	1,565.7	1,517.6	1,854.6	1,934.0	2,442.1	0.0	2,442.1
521200	Retirement Contributions	1,781.8	1,951.5	1,912.5	2,114.7	2,021.0	0.0	2,021.0
521300	F I C A	745.0	783.4	798.5	730.3	841.7	0.0	841.7
521400	Workers' Comp Assessment Fee	1.4	1.4	1.4	0.0	1.4	0.0	1.4
521410	GSD Work Comp Insur Premium	61.9	61.9	23.1	0.0	36.1	0.0	36.1
521500	Unemployment Comp Premium	22.6	22.6	5.5	0.0	2.2	0.0	2.2
521600	Employee Liability Ins Premium	30.4	30.3	91.5	0.0	116.3	0.0	116.3
521700	RHC Act Contributions	208.4	224.5	222.7	258.1	233.9	0.0	233.9
200	Personal services and employe	14,584.0	15,461.3	16,013.5	16,934.6	17,362.1	0.0	17,362.1
535100	Medical Services	328.6	331.0	328.6	0.0	432.1	0.0	432.1
535200	Professional Services	447.5	781.9	701.1	0.0	737.0	0.0	737.0
535209	Professional Svcs - Interagenc	0.0	3.5	0.0	0.0	0.0	0.0	0.0
535300	Other Services	449.7	105.2	361.8	0.0	384.8	0.0	384.8
535400	Audit Services	20.1	19.4	23.1	0.0	20.6	0.0	20.6
300	Contractual services	1,245.9	1,241.0	1,414.6	0.0	1,574.5	0.0	1,574.5
542100	Employee I/S Mileage & Fares	7.0	9.1	7.0	0.0	7.0	0.0	7.0
542200	Employee I/S Meals & Lodging	19.9	88.1	16.9	0.0	26.9	0.0	26.9
542500	Transp - Fuel & Oil	13.5	13.2	13.5	0.0	13.5	0.0	13.5
542600	Transp - Parts & Supplies	9.5	10.3	9.5	0.0	9.5	0.0	9.5
542700	Transp - Transp Insurance	2.1	2.1	2.3	0.0	3.5	0.0	3.5
543100	Maint - Grounds & Roadways	0.0	1.6	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	12.7	1.2	12.7	0.0	11.2	0.0	11.2
543300	Maint - Buildings & Structures	1.0	6.0	1.0	0.0	1.0	0.0	1.0
543500	Maint - Supplies	10.0	0.0	10.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	27.1	51.7	27.1	0.0	47.1	0.0	47.1
544000	Supply Inventory IT	124.3	89.5	126.3	0.0	121.3	0.0	121.3
544100	Supplies-Office Supplies	92.3	44.5	95.3	0.0	110.3	0.0	110.3
544200	Supplies-Medical,Lab,Personal	15.5	13.5	17.5	0.0	17.5	0.0	17.5

Eleventh Judicial District Court

BU PCode Department
24100 P241 000000

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request		
						Base	Expansion	Total
544400	Supplies-Field Supplies	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing, Uniforms, Linen	1.0	4.6	1.0	0.0	1.0	0.0	1.0
544800	Supplies-Education & Recreation	0.5	4.5	0.5	0.0	0.5	0.0	0.5
544900	Supplies-Inventory Exempt	35.9	51.1	35.9	0.0	55.9	0.0	55.9
545600	Reporting & Recording	0.0	1.2	0.0	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	52.4	52.7	56.6	0.0	55.0	0.0	55.0
545900	Printing & Photo Services	74.0	27.9	74.0	0.0	75.5	0.0	75.5
546100	Postage & Mail Services	37.6	100.0	37.6	0.0	39.6	0.0	39.6
546400	Rent Of Land & Buildings	1.0	1.0	2.5	0.0	2.5	0.0	2.5
546500	Rent Of Equipment	69.0	91.1	72.8	0.0	90.8	0.0	90.8
546600	Communications	119.5	88.8	120.5	0.0	125.5	0.0	125.5
546610	DOIT Telecommunications	0.1	0.0	0.0	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	31.5	13.8	31.5	0.0	36.5	0.0	36.5
546800	Employee Training & Education	24.0	33.6	23.5	0.0	23.5	0.0	23.5
546900	Advertising	7.6	0.0	7.6	0.0	7.6	0.0	7.6
547900	Miscellaneous Expense	0.5	16.0	0.5	0.0	0.5	0.0	0.5
548200	Furniture & Fixtures	0.0	224.7	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	178.0	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	0.0	24.6	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	89.9	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	53.2	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	5.0	10.1	5.0	0.0	5.0	0.0	5.0
549700	Employee O/S Meals & Lodging	6.0	6.8	6.0	0.0	6.0	0.0	6.0
400	Other	800.5	1,404.6	814.6	0.0	894.2	0.0	894.2
TOTAL EXPENSE		16,630.4	18,106.8	18,242.7	16,934.64	19,830.8	0.0	19,830.8

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Eleventh Judicial District Court Business Unit: 24100
Fund Name: Drug Courts Fund Number: 33500
Legal Auth. NMSA 34-6-47

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
Report at close of FY26 67,800

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 (2,700)
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 (2,700)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26 65,100

Add:

Projected revenue/sources (less fund balance budgeted) for FY27 4,000

Deduct:

Projected total expenditures for FY27 0

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 69,100

Add:

Projected revenue/sources (less fund balance requested) for FY28 3,900

Deduct:

Total expenditures budgeted in appropriation request (73,000)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28 0

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Eleventh Judicial District Court Business Unit: 24100
Fund Name: ALTERNATIVE DISPUTE RESOLUTION Fund Number: 43280
Legal Auth. NMSA 34-6-44

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
Report at close of FY26 281,700

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) 5,300

Deduct:

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

Total Adjustments 5,300

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26 287,000

Add:

Projected revenue/sources (less fund balance budgeted) for FY27 50,000

Deduct:

Projected total expenditures for FY27 (110,000)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 227,000

Add:

Projected revenue/sources (less fund balance requested) for FY28 80,000

Deduct:

Total expenditures budgeted in appropriation request (175,000)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28 132,000

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Eleventh Judicial District Court Business Unit: 24100
Fund Name: 11th Jud. Dst./Mediation Prog. Fund Number: 92800
Legal Auth. NMSA 34-6-44

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
Report at close of FY26 238,300

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD
Reports at close of FY26 0
Other (explain in detail) 64,500

Deduct:

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

Total Adjustments 64,500

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26 302,800

Add:

Projected revenue/sources (less fund balance budgeted) for FY27 91,000

Deduct:

Projected total expenditures for FY27 (193,800)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 200,000

Add:

Projected revenue/sources (less fund balance requested) for FY28 91,000

Deduct:

Total expenditures budgeted in appropriation request (291,000)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28 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
24100	P241-R	Eleventh Judicial District Court	521410	GSD Work Comp Insur Premium	61.89	23.1	36.1	0	0	0	0.0
			521500	Unemployment Comp Premium	22.56	5.5	2.2	0	0	0	0.0
			521600	Employee Liability Ins Premium	30.27	91.5	116.3	0	0	0	0.0
			535400	Audit Services	19.37	23.1	20.6	0	0	0	0.0
			542700	Transp - Transp Insurance	2.08	2.3	3.5	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	52.68	56.6	55	0	0	0	0.0
Subtotal for:	24100	P241-R	Eleventh Judicial District Court		188.84	202.1	233.7	0	0	0	0.0
24100					188.84	202.1	233.7	0	0	0	0.0

Totals by Line Item

BusUnit	Line Item				2025-26	2026-27	Request		Recommendation		Opbud
					Actuals	Opbud	Base	Expansion	Base	Expansion	
24100	521410	GSD Work Comp Insur Premium			61.89	23.1	36.1	0	0	0	0.0
	521500	Unemployment Comp Premium			22.56	5.5	2.2	0	0	0	0.0
	521600	Employee Liability Ins Premium			30.27	91.5	116.3	0	0	0	0.0
	535400	Audit Services			19.37	23.1	20.6	0	0	0	0.0
	542700	Transp - Transp Insurance			2.08	2.3	3.5	0	0	0	0.0
	545710	DOIT HCM Assessment Fees			52.68	56.6	55	0	0	0	0.0
Grand Total					188.84	202.1	233.7	0	0	0	0.0

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

Run Date: 8/31/26
Run Time: 12:32:51 PM

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
24100	1	84974	Refresh computer equipment and update software licensing in San Juan and McKinley counties.	Special (FY 28)	107.3	107.3	0.00	Roberta Werito-Jones	505-334-7835

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 24100
 Agency: Eleventh Judicial District Court
 Program:
 Analyst: Roberta Werito-Jones
 Phone: 505-334-7835

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	107.3	Other	107.3
Total Sources	107.3	Total Uses	107.3
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)

Refresh computer equipment and update software licensing in San Juan and McKinley counties.

Justification Quantitative Data (Description)

Refresh 1/3 of computer devices annually \$93,500
 Adobe Acrobat licensing \$11,100
 KioWare Renewal for Justice Stations \$500
 Microsoft Office 2024 licensing \$2,200

Funds will be used to refresh approximately one-third of the District's computer devices, replacing 63 of 189 systems district-wide. A regular hardware refresh cycle is essential to ensure computer equipment remains current, reliable, secure, and capable of supporting evolving software applications and data management systems. Replacing aging equipment helps maintain operational efficiency, minimize downtime, and support employee productivity.

The remaining funds will be used to purchase, renew, and upgrade critical software licenses necessary for the daily operation of the District. The requested funding directly supports the District's technology refresh program and ensures employees have access to the hardware and software resources required to effectively serve the public and support court operations.

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

Refresh computer equipment and update software licensing in San Juan and McKinley Counties.

Request: How the dollars will be spent.

Funds will be used to refresh approximately one-third of the District's computer devices, replacing 63 of 189 systems district-wide. A regular hardware refresh cycle is essential to ensure computer equipment remains current, reliable, secure, and capable of supporting evolving software applications and data management systems. Replacing aging equipment helps maintain operational efficiency, minimize downtime, and support employee productivity.

The remaining funds will be used to purchase, renew, and upgrade critical software licenses necessary for the daily operation of the District. The requested funding directly supports the District's technology refresh program and ensures employees have access to the hardware and software resources required to effectively serve the public and support court operations.

Request: Explain why request is nonrecurring need.

The funds requested are for the specific need of the computer refresh program. Computers and software to be purchased have a short useful life and do not meet capitalization requirements.

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

Computer devices are a critical component of the Court's technology infrastructure, and employee productivity is directly tied to the reliability and performance of the technology available to them. Failure to fund the District's computer refresh program will result in continued reliance on aging hardware that is increasingly unable to support modern software applications, data management systems, and cybersecurity requirements.

Outdated equipment can lead to slower processing times, increased system failures, greater downtime, and reduced employee efficiency, ultimately impacting court operations and customer service. As technology continues to evolve, the performance gap between current software requirements and aging hardware will continue to widen, creating additional operational challenges.

Likewise, failure to maintain current software licenses could limit access to essential applications, reduce security protections, and hinder employees' ability to perform critical job functions. Continued investment in both hardware replacement and software licensing is necessary to ensure efficient, secure, and uninterrupted court operations.

Performance: How will agency performance be affected.

Maintaining current computer equipment is a critical component of the District's Information Technology strategic plan and is essential to ensuring efficient, reliable, and uninterrupted court operations. The computer refresh program includes the replacement of desktops, laptops, and peripheral equipment such as docking stations, monitors, and adapters, as well as the renewal of essential software licenses, including Microsoft Office and Adobe products.

Adherence to the District's technology refresh plan improves system performance, reduces downtime, enhances cybersecurity, and ensures compatibility with evolving court applications and data management systems. Providing employees with current hardware and software increases productivity, improves user functionality, and enables staff to efficiently deliver services to the public while supporting the timely administration of justice.

Performance: How will agency performance will be improved.

The computer refresh program provides significant operational benefits to the Court, its employees, and the public. Replacing aging equipment improves system performance, allows employees to efficiently run multiple applications simultaneously, and provides faster access to critical court data and records. The refresh cycle also reduces downtime, maintenance costs, and disruptions caused by outdated hardware.

The proposed expenditure supports increased productivity, improved customer service, and more efficient court operations by ensuring employees have reliable technology resources to perform their duties. Regular equipment replacement is a cost-effective investment that helps maintain operational continuity, supports evolving technology requirements, and enhances the Court's ability to provide timely and effective services to the public.

Brief description of problem agency is addressing.

Aging computer equipment reduces employees' ability to efficiently perform their duties by limiting the performance and reliability needed to run multiple software applications simultaneously. As technology requirements continue to evolve, older devices struggle to support current court systems, resulting in slower processing times, reduced productivity, and increased frustration for employees, judges, attorneys, and the public. These inefficiencies can negatively impact customer service and the timely administration of justice.

In addition, critical software applications such as Adobe and Microsoft Office are essential to daily court operations. These programs are no longer available as one-time purchases and now require annual subscription and licensing fees for each user. Ongoing funding is necessary to maintain access to these tools, ensure compatibility with court systems, and support efficient and effective court operations.

DFA Performance Based Budgeting Data System
Annual Performance Report

Agency: 24100 Eleventh Judicial District Court

Program: P241 Eleventh Judicial District Court

The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley 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	4,062	N/A	
Explanatory	Number of jury trials	N/A	25	N/A	
Outcome	Age of active pending civil cases, in days	540	212	Yes	
Outcome	Age of active pending criminal cases, in days	365	132	Yes	
Outcome	Number of days to disposition for civil cases	540	177	Yes	
Outcome	Number of days to disposition for criminal cases	365	155	Yes	
Output	The number of outgoing cases as a percentage of the number of incoming cases	100%	99%	No	

P241	Eleventh Judicial District Court					
Purpose:	The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley 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	100%	99%	100%	100%	
Outcome	Age of active pending criminal cases, in days	142	132	260	260	
Outcome	Number of days to disposition for criminal cases	168	155	270	270	
Outcome	Age of active pending civil cases, in days	219	212	540	540	
Outcome	Number of days to disposition for civil cases	189	177	540	540	
Explanatory	Number of active cases pending	3,928	4,062	N/A	N/A	
Explanatory	Number of jury trials	23	25	N/A	N/A	

REV EXP COMPARISON

(Dollars in Thousands)

24100 - Eleventh Judicial District Court

P241 - Eleventh Judicial District Court					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	17,118.1	559.0	2,153.7	0.0	19,830.8
Personal services and employee benefits	15,652.6	100.0	1,609.5	0.0	17,362.1
Contractual services	810.5	301.1	462.9	0.0	1,574.5
Other	655.0	157.9	81.3	0.0	894.2
USES Total:	17,118.1	559.0	2,153.7	0.0	19,830.8
Net:	0.0	0.0	0.0	0.0	0.0

Eleventh Judicial District Court

BU PCode
24100 P241

State of New Mexico

F4 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		
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	207.47	0.0	0.0	0.0	0.0	0.0
00000	521100	Group Insurance Premium	0.0	0.0	19.41	0.0	0.0	0.0	0.0	0.0
00000	521200	Retirement Contributions	0.0	0.0	50.61	0.0	0.0	0.0	0.0	0.0
00000	521300	F I C A	0.0	0.0	12.74	0.0	0.0	0.0	0.0	0.0
00000	521700	RHC Act Contributions	0.0	0.0	6.29	0.0	0.0	0.0	0.0	0.0
15100	520100	Exempt Perm Positions P/T&F/T	8,807.2	8,874.0	9,726.88	9,033.2	0.0	37.0	0.0	9,070.2 Salaries for exempt perm positions.
15100	520200	Term Positions	364.2	318.8	3.9	49.7	0.0	269.0	0.0	318.7 Salaries for term positions.
15100	520700	Overtime & Other Premium Pay	21.3	0.0	0	0.0	0.0	0.0	0.0	0.0 Overtime to employees.
15100	520800	Annl & Comp Paid At Separation	44.4	0.0	0	0.0	0.0	0.0	0.0	0.0 Annual & comp paid at separation.
15100	521100	Group Insurance Premium	1,261.9	1,533.6	1,605.34	1,957.2	0.0	52.1	0.0	2,009.3 Employer share of insurance premium.
15100	521200	Retirement Contributions	1,643.1	1,598.1	1,657.57	1,589.3	0.0	46.6	0.0	1,635.9 Employer share of retirement contributions.
15100	521300	F I C A	662.9	668.4	597.29	662.5	0.0	21.0	0.0	683.5 Employer share of FICA.
15100	521400	Workers' Comp Assessment Fee	1.2	1.2	0	1.2	0.0	0.0	0.0	1.2 Per GSD Rate Schedule.
15100	521410	GSD Work Comp Insur Premium	51.4	19.2	0	32.2	0.0	0.0	0.0	32.2 Per GSD Rate Schedule.
15100	521500	Unemployment Comp Premium	18.7	4.6	0	1.3	0.0	0.0	0.0	1.3 Per GSD Rate Schedule.
15100	521600	Employee Liability Ins Premium	25.1	75.9	0	100.7	0.0	0.0	0.0	100.7 Per GSD Rate Schedule.
15100	521700	RHC Act Contributions	192.4	188.1	208.18	186.5	0.0	5.5	0.0	192.0 Employer share of retiree healthcare.
33500	520100	Exempt Perm Positions P/T&F/T	1,227.6	1,840.9	1,954.99	1,306.1	0.0	902.4	0.0	2,208.5 Salaries for exempt perm positions.
33500	520200	Term Positions	356.7	0.0	4.32	0.0	0.0	0.0	0.0	0.0 Salaries for term positions.
33500	520700	Overtime & Other Premium Pay	9.2	0.0	0	0.0	0.0	0.0	0.0	0.0 Overtime to employees.
33500	520800	Annl & Comp Paid At Separation	17.3	0.0	0	0.0	0.0	0.0	0.0	0.0 Annual & comp paid at separation.
33500	520900	Differential Pay	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0 Shift differential pay.
33500	521100	Group Insurance Premium	254.7	310.0	309.26	334.3	0.0	87.5	0.0	421.8 Employer share of insurance premium.
33500	521200	Retirement Contributions	304.8	303.4	406.48	250.2	0.0	123.9	0.0	374.1 Employer share of retirement contributions.
33500	521300	F I C A	119.0	124.1	120.27	101.2	0.0	51.0	0.0	152.2 Employer share of FICA.
33500	521400	Workers' Comp Assessment Fee	0.3	0.2	0	0.2	0.0	0.0	0.0	0.2 Per GSD Rate Schedule.
33500	521410	GSD Work Comp Insur Premium	10.5	3.9	0	3.9	0.0	0.0	0.0	3.9 Per GSD Rate Schedule.
33500	521500	Unemployment Comp Premium	3.8	0.9	0	0.9	0.0	0.0	0.0	0.9 Per GSD Rate Schedule.
33500	521600	Employee Liability Ins Premium	5.1	15.6	0	15.6	0.0	0.0	0.0	15.6 Per GSD Rate Schedule.
33500	521700	RHC Act Contributions	31.7	32.6	43.67	26.4	0.0	13.5	0.0	39.9 Employer share of retiree healthcare.
43280	520100	Exempt Perm Positions P/T&F/T	14.7	25.0	0	0.0	25.0	0.0	0.0	25.0 Salaries for exempt perm positions.
43280	521100	Group Insurance Premium	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0 Employer share of insurance premium.

Eleventh Judicial District Court

BU PCode
24100 P241

State of New Mexico

F4 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		
43280	521200	Retirement Contributions	2.8	0.0	0	0.0	0.0	0.0	0.0	0.0	Employer share of retirement contributions.
43280	521300	F I C A	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	Employer share of FICA.
43280	521700	RHC Act Contributions	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	Employer share of retiree healthcare.
92800	520100	Exempt Perm Positions P/T&F/T	4.5	45.0	0	0.0	45.0	0.0	0.0	45.0	Salaries for exempt perm positions.
92800	520700	Overtime & Other Premium Pay	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	Overtime to employees.
92800	521100	Group Insurance Premium	0.0	11.0	0	0.0	11.0	0.0	0.0	11.0	Employer share of insurance premium.
92800	521200	Retirement Contributions	0.9	11.0	0	0.0	11.0	0.0	0.0	11.0	Employer share of retirement contributions.
92800	521300	F I C A	0.4	6.0	0	0.0	6.0	0.0	0.0	6.0	Employer share of FICA.
92800	521700	RHC Act Contributions	0.1	2.0	0	0.0	2.0	0.0	0.0	2.0	Employer share of retiree healthcare.
	200	Personal services and employee benef	15,461.3	16,013.5	16,934.64	15,652.6	100.0	1,609.5	0.0	17,362.1	
15100	542100	Employee I/S Mileage & Fares	8.4	7.0	0	7.0	0.0	0.0	0.0	7.0	In-state mileage, parking for judges and employees.
15100	542200	Employee I/S Meals & Lodging	69.6	7.5	0	17.0	0.0	0.5	0.0	17.5	In-state meals, lodging, per diem for judges and employees.
15100	542500	Transp - Fuel & Oil	11.1	10.0	0	9.0	0.0	1.0	0.0	10.0	Fuel purchases for court owned state vehicles.
15100	542600	Transp - Parts & Supplies	10.2	7.0	0	6.0	0.0	1.0	0.0	7.0	Maintenance and repairs of court owned state vehicles.
15100	542700	Transp - Transp Insurance	1.7	1.9	0	3.1	0.0	0.0	0.0	3.1	Per GSD Rate Schedule.
15100	543100	Maint - Grounds & Roadways	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	Maintenance and repairs of court perimeter fencing.
15100	543200	Maint - Furn, Fixt, Equipment	0.7	5.7	0	0.0	3.0	1.2	0.0	4.2	Maintenance and repairs of equipment such as time stamps.
15100	543300	Maint - Buildings & Structures	5.8	1.0	0	1.0	0.0	0.0	0.0	1.0	Maintenance and repairs of buildings and structures.
15100	543500	Maint - Supplies	0.0	10.0	0	0.0	0.0	0.0	0.0	0.0	Maintenance supplies such as air filters for purifiers.
15100	543830	IT HW/SW Agreements	48.6	27.1	0	47.1	0.0	0.0	0.0	47.1	Software license agreements for Adobe, MS Office.
15100	544000	Supply Inventory IT	50.5	102.7	0	74.6	0.0	8.1	0.0	82.7	IT supplies such as toner, keyboards, mouse, monitors.
15100	544100	Supplies-Office Supplies	33.0	61.8	0	44.8	9.0	8.0	0.0	61.8	Office supplies such as pens, paper, folders, staples.
15100	544200	Supplies-Medical, Lab, Personal	0.0	3.2	0	3.2	0.0	0.0	0.0	3.2	Santizing supplies such as disinfectant wipes, sprays, cleaners and masks
15100	544700	Supplies-Clothing, Uniforms, Linen	3.9	1.0	0	1.0	0.0	0.0	0.0	1.0	Judicial robes, uniforms for bailiffs and probation officers.

Eleventh Judicial District Court

BU PCode
24100 P241

State of New Mexico

F4 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		
15100	544800	Supplies-Education&Recreation	0.6	0.5	0	0.5	0.0	0.0	0.0	0.5	Education supplies such as course materials, books.
15100	544900	Supplies-Inventory Exempt	27.2	19.9	0	23.9	0.0	6.0	0.0	29.9	Inventory exempt supplies such as laminator, chairs, mobile carts.
15100	545600	Reporting & Recording	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	Background checks for interns, volunteers, and new hires.
15100	545710	DOIT HCM Assessment Fees	43.7	47.0	0	45.4	0.0	0.0	0.0	45.4	Per GSD Rate Schedule.
15100	545900	Printing & Photo Services	19.8	68.0	0	54.5	3.0	2.0	0.0	59.5	Cost per copies made on copiers, printing of business cards, envelopes, letterhead, custom stamps.
15100	546100	Postage & Mail Services	25.0	37.6	0	35.6	0.0	2.0	0.0	37.6	Postage to refill postage meters.
15100	546400	Rent Of Land & Buildings	0.3	1.0	0	1.0	0.0	0.0	0.0	1.0	Rental of storage units.
15100	546500	Rent Of Equipment	50.5	57.8	0	52.8	5.0	0.0	0.0	57.8	Leases for copiers, postage meters, GPS and alcohol monitoring bracelets.
15100	546600	Communications	80.3	106.9	0	103.9	0.0	3.0	0.0	106.9	landlines, cell phone and internet service.
15100	546700	Subscriptions/Dues/License Fee	12.7	27.7	0	25.7	0.0	2.0	0.0	27.7	Subscriptions for judges, managementm and monitor certifications.
15100	546800	Employee Training & Education	19.6	20.0	0	18.0	0.0	2.0	0.0	20.0	Court registration fees, tuition reimbursement
15100	546900	Advertising	0.0	2.7	0	2.7	0.0	0.0	0.0	2.7	Advertisement of job vacancies, request for proposals and bids.
15100	547900	Miscellaneous Expense	2.2	0.5	0	0.5	0.0	0.0	0.0	0.5	Late fees, fuel surcharge.
15100	548200	Furniture & Fixtures	25.6	0.0	0	0.0	0.0	0.0	0.0	0.0	Furniture over \$5,000
15100	548300	Information Tech Equipment	91.5	0.0	0	0.0	0.0	0.0	0.0	0.0	IT Equipment over \$5,000
15100	548800	Automotive & Aircraft	47.6	0.0	0	0.0	0.0	0.0	0.0	0.0	Court owned vehicles.
15100	548900	Buildings & Structures	7.9	0.0	0	0.0	0.0	0.0	0.0	0.0	Renovations of court facilities.
15100	549600	Employee O/S Mileage & Fares	4.3	0.0	0	0.0	0.0	0.0	0.0	0.0	Out-of-state mileage, airfare and parking for judges and employees.
15100	549700	Employee O/S Meals & Lodging	6.4	0.0	0	0.0	0.0	0.0	0.0	0.0	Out-of-state meals, lodging, per diem for judges and employees.
33500	542100	Employee I/S Mileage & Fares	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	In-state mileage, parking for judges and employees.
33500	542200	Employee I/S Meals & Lodging	18.6	9.4	0	0.4	0.0	9.0	0.0	9.4	In-state meals, lodging, per diem for judges and employees.
33500	542500	Transp - Fuel & Oil	2.1	3.5	0	3.5	0.0	0.0	0.0	3.5	Fuel purchases for court owned state vehicles.
33500	542600	Transp - Parts & Supplies	0.1	2.5	0	2.5	0.0	0.0	0.0	2.5	Maintenance and repairs of court owned state vehicles.
33500	542700	Transp - Transp Insurance	0.4	0.4	0	0.4	0.0	0.0	0.0	0.4	Per GSD Rate Schedule.

Eleventh Judicial District Court

BU PCode
24100 P241

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
33500	543100	Maint - Grounds & Roadways	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0 Maintenance and repairs of court perimeter fencing.
33500	543200	Maint - Furn, Fixt, Equipment	0.6	2.0	0	2.0	0.0	0.0	0.0	2.0	Maintenance and repairs of equipment such as time stamps.
33500	543300	Maint - Buildings & Structures	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	Maintenance and repairs of buildings and structures.
33500	543830	IT HW/SW Agreements	3.1	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0 Software license agreements for Adobe, MS Office.
33500	544000	Supply Inventory IT	38.8	11.6	0	9.6	0.0	2.0	0.0	11.6	IT supplies such as toner, keyboards, mouse, monitors.
33500	544100	Supplies-Office Supplies	11.5	15.5	0	11.5	0.0	4.0	0.0	15.5	Office supplies such as pens, paper, folders, staples.
33500	544200	Supplies-Medical,Lab,Personal	13.5	14.3	0	12.3	0.0	2.0	0.0	14.3	Sanitizing supplies such as disinfectant wipes, sprays, cleaners and masks
33500	544400	Supplies-Field Supplies	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	Supplies used by probation officers in the field such as gloves, flashlights.
33500	544700	Supplies-Clothing,Uniforms,Linen	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	Judicial robes, uniforms for bailiffs and probation officers.
33500	544800	Supplies-Education&Recreation	3.9	0.0	0	0.0	0.0	0.0	0.0	0.0	Education supplies such as course materials, books.
33500	544900	Supplies-Inventory Exempt	23.8	6.0	0	6.0	0.0	0.0	0.0	6.0	Inventory exempt supplies such as laminator, chairs, mobile carts.
33500	545600	Reporting & Recording	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	Background checks for interns, volunteers, and new hires.
33500	545710	DOIT HCM Assessment Fees	9.0	9.6	0	9.6	0.0	0.0	0.0	9.6	Per GSD Rate Schedule.
33500	545900	Printing & Photo Services	8.1	1.0	0	1.0	0.0	0.0	0.0	1.0	Cost per copies made on copiers, printing of business cards, envelopes, letterhead, custom stamps.
33500	546100	Postage & Mail Services	75.0	0.0	0	0.0	0.0	0.0	0.0	0.0	Postage to refill postage meters.
33500	546400	Rent Of Land & Buildings	0.6	1.5	0	0.0	0.0	1.5	0.0	1.5	Rental of storage units.
33500	546500	Rent Of Equipment	40.6	15.0	0	5.0	0.0	10.0	0.0	15.0	Leases for copiers, postage meters, GPS and alcohol monitoring bracelets.
33500	546600	Communications	8.6	8.5	0	7.0	0.0	1.5	0.0	8.5	landlines, cell phone and internet service.
33500	546700	Subscriptions/Dues/License Fee	1.1	1.0	0	1.0	0.0	0.0	0.0	1.0	Subscriptions for judges, managementm and monitor certifications.
33500	546800	Employee Training & Education	14.0	3.5	0	0.0	0.0	3.5	0.0	3.5	Court registration fees, tuition reimbursement
33500	546900	Advertising	0.0	4.9	0	4.9	0.0	0.0	0.0	4.9	Advertisement of job vacancies, request for proposals and bids.
33500	547900	Miscellaneous Expense	13.8	0.0	0	0.0	0.0	0.0	0.0	0.0	Late fees, fuel surcharge.
33500	548200	Furniture & Fixtures	199.1	0.0	0	0.0	0.0	0.0	0.0	0.0	Furniture over \$5,000

Eleventh Judicial District Court

BU PCode
24100 P241

State of New Mexico

F4 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		
33500	548300	Information Tech Equipment	50.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0 IT Equipment over \$5,000
33500	548400	Other Equipment	24.6	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0 Other equipment over \$5,000
33500	548800	Automotive & Aircraft	42.4	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0 Court owned vehicles.
33500	548900	Buildings & Structures	24.1	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0 Renovations of court facilities.
33500	549600	Employee O/S Mileage & Fares	5.8	5.0	0	0.0	0.0	5.0	0.0	5.0	5.0 Out-of-state mileage, airfare and parking for judges and employees.
33500	549700	Employee O/S Meals & Lodging	0.4	6.0	0	0.0	0.0	6.0	0.0	6.0	6.0 Out-of-state meals, lodging, per diem for judges and employees.
43280	544000	Supply Inventory IT	0.3	0.0	0	0.0	7.5	0.0	0.0	7.5	7.5 IT supplies such as toner, keyboards, mouse, monitors.
43280	544100	Supplies-Office Supplies	0.0	5.0	0	0.0	12.5	0.0	0.0	12.5	12.5 Office supplies such as pens, paper, folders, staples.
43280	544900	Supplies-Inventory Exempt	0.1	0.0	0	0.0	5.0	0.0	0.0	5.0	5.0 Inventory exempt supplies such as laminator, chairs, mobile carts.
43280	545900	Printing & Photo Services	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0	5.0 Cost per copies made on copiers, printing of business cards, envelopes, letterhead, custom stamps.
43280	546100	Postage & Mail Services	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	2.0 Postage for postage meters.
43280	546500	Rent Of Equipment	0.0	0.0	0	0.0	13.0	0.0	0.0	13.0	13.0 Leases for copiers, postage meters, GPS and alcohol monitoring bracelets.
43280	548900	Buildings & Structures	4.7	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0 Renovations of court facilities.
92800	543200	Maint - Furn, Fixt, Equipment	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	5.0 Maintenance and repairs of equipment such as time stamps.
92800	544000	Supply Inventory IT	0.0	12.0	0	0.0	19.5	0.0	0.0	19.5	19.5 IT supplies such as toner, keyboards, mouse, monitors.
92800	544100	Supplies-Office Supplies	0.0	13.0	0	0.0	20.5	0.0	0.0	20.5	20.5 Office supplies such as pens, paper, folders, staples.
92800	544900	Supplies-Inventory Exempt	0.0	10.0	0	0.0	15.0	0.0	0.0	15.0	15.0 Inventory exempt supplies such as laminator, chairs, mobile carts.
92800	545900	Printing & Photo Services	0.0	5.0	0	0.0	10.0	0.0	0.0	10.0	10.0 Cost per copies made on copiers, printing of business cards, envelopes, letterhead, custom stamps.
92800	546100	Postage & Mail Services	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0 Postage to refill postage meters.
92800	546500	Rent Of Equipment	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0	5.0 Leases for copiers, postage meters, GPS and alcohol monitoring bracelets.
92800	546600	Communications	0.0	5.1	0	0.0	10.1	0.0	0.0	10.1	10.1 landlines, cell phone and internet service.
92800	546700	Subscriptions/Dues/License Fee	0.0	2.8	0	0.0	7.8	0.0	0.0	7.8	7.8 Subscriptions for judges, managementm and monitor certifications.
92800	548300	Information Tech Equipment	36.5	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0 IT Equipment over \$5,000
92800	548900	Buildings & Structures	16.4	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0 Renovations of court facilities.

Eleventh Judicial District Court

BU PCode
24100 P241

State of New Mexico

F4 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		
	400 Other	1,404.6	814.6	0	655.0	157.9	81.3	0.0	894.2	
	TOTAL EXPENSE	16,865.8	16,828.1		16,307.6	257.9	1,890.8	0.0	18,256.3	

Eleventh Judicial District Court

BU PCode
24100 P241

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

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
15100	535200	Professional Services	1000	Magistrate Court Security & Bailiff Services, Child Support Hearing Officer Services, Judge Pro Tempore Services, Judicial Mediator Services, Court Appointed Special Advocate Program Services.	274.6	171.1	0.0	141.4	0.0	312.5	Magistrate Court Security & Bailiff Services, Child Support Hearing Officer Services, Judge Pro Tempore Services, Judicial Mediator Services, Court Appointed Special Advocate Program Services.
15100	535300	Other Services	1000	On-Site Document Shredding Service, Security Monitoring Services for Fire & Burglar Alarms, and Central Station.	6.8	8.0	0.0	0.0	0.0	8.0	On-Site Document Shredding Service, Security Monitoring Services for Fire & Burglar Alarms, and Central Station.
15100	535400	Audit Services	1000	Annual Financial Audit Services.	19.4	20.6	0.0	0.0	0.0	20.6	Annual Financial Audit Services.
33500	535100	Medical Services	1000	Treatment provider services, lab and confirmation tests for clients participating in Adult Drug, Adult Treatment, Young Adult, Magistrate DWI, and Assisted Outpatient Programs.	331.0	265.1	0.0	167.0	0.0	432.1	Treatment provider services, lab and confirmation tests for clients participating in Adult Drug, Adult Treatment, Young Adult, Magistrate DWI, and Assisted Outpatient Programs.
33500	535200	Professional Services	1000	Tutoring services, Transportation services, Hearing Officer services, Yoga and Well-Being services, Meditation, Alumni Support and Family Empowerment Services, Alternative Sentencing and Crime Reduction services, Administrative Assistant Professional services for treatment courts.	356.6	156.4	73.0	0.0	0.0	229.4	Tutoring services, Transportation services, Hearing Officer services, Yoga and Well-Being services, Meditation, Alumni Support and Family Empowerment Services, Alternative Sentencing and Crime Reduction services, Administrative Assistant Professional services for treatment courts.
33500	535209	Professional Svcs - Interagen	1000		0.8	0.0	0.0	0.0	0.0	0.0	
33500	535300	Other Services	1000	Medical Waste Disposal services, on-site document shredding services, alchol & GPS monitoring services for Court Programs.	90.8	189.3	0.0	154.5	0.0	343.8	Medical Waste Disposal services, on-site document shredding services, alchol & GPS monitoring services for Court Programs.
43280	535200	Professional Services	1000	Settlement Facilitation services, Judge Pro Tempore services, Court Reporter Transcription services.	62.0	0.0	105.0	0.0	0.0	105.0	Settlement Facilitation services, Judge Pro Tempore services, Court Reporter Transcription services.
43280	535300	Other Services	1000		3.8	0.0	0.0	0.0	0.0	0.0	
92800	535200	Professional Services	1000	Domestic Relations Mediation services, Judge Pro Tempore services.	88.8	0.0	90.1	0.0	0.0	90.1	Domestic Relations Mediation services, Judge Pro Tempore services.
92800	535209	Professional Svcs - Interagen	1000		2.7	0.0	0.0	0.0	0.0	0.0	

Eleventh Judicial District Court

BU PCode
24100 P241

State of New Mexico

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2028 Agency Request					Justification
					GF	OSF	ISF/IAT	FF	Total	
92800	535300	Other Services	1000 Supervised Exchange, Supervised Visitation services.	3.8	0.0	33.0	0.0	0.0	33.0	Supervised Exchange, Supervised Visitation services.
TOTAL EXPENSE				1,241.0	810.5	301.1	462.9	0.0	1,574.5	

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

Agency Name: Eleventh Judicial District Court
 Program Name: Eleventh Judicial District Court

Business Unit: 24100
 Program Code: P241

Contact 1: Roberta Werito-Jones Phone: 505-334-7835
 Contact 2: Jodie Schwebel Phone: 505-334-6151

Statewide Entity in FY27?	BUDGET ITEM DESCRIPTION	PRIOR FISCAL YEAR ACTUAL				CURRENT FISCAL YEAR OPERATING BUDGET				APPROPRIATION BASE REQUEST				APPROPRIATION EXPANSION REQUEST			
		GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL
No	Adult Drug Court	1,178.5	82.5		1,261.0	1,248.7	82.5		1,331.2	1,316.1	82.5		1,398.6				-
No	Adult Treatment Court	138.7	47.0		185.7	138.4	47.0		185.4	138.4	47.0		185.4				-
No	Young Adult Court	564.3	62.0		626.3	563.9	62.0		625.9	563.9	62.0		625.9				-
No	Magistrate DWI Court	-	188.5		188.5	-	188.5		188.5	215.5	188.5		404.0				-
No	Assisted Outpatient Treatment				-	-	172.5		172.5	115.7			115.7				-
					-				-				-				-
					-				-				-				-
TOTAL		1,881.5	380.0	-	2,261.5	1,951.0	552.5	-	2,503.5	2,349.6	380.0	-	2,729.6	-	-	-	-

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

Check Box if this form is a revision

Revision no: _____

Revision Date: _____

Page _____

ELEVENTH JUDICIAL DISTRICT COURT (24100)					
FY28 RECURRING GENERAL FUND: AGENCY APPROPRIATION REQUEST					
CHANGES BY PROGRAM AND CATEGORY					
Eleventh Judicial District Court (P241)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$14,304.0	\$709.5	\$655.4	\$0.0	\$15,668.9
Increases (Decreases)					
Term-to-perm Program Manager for Assisted Outpatient Treatment	\$115.7				\$115.7
Term -to-perm Program Manager DWI Court McKinley County	\$112.0				\$112.0
Term-to-perm Court Support Navigator Pretrial Services	\$74.7				\$74.7
Term-to-perm Court Support Navigator Pretrial Services	\$75.6				\$75.6
New FTE Attorney Associate position	\$140.1				\$140.1
New FTE Court Programs Operation Manager position	\$140.1				\$140.1
Partial Funding of Child Support Hearing Officer	\$95.3				\$95.3
Partial Funding of Administrative Assistant 3	\$42.6				\$42.6
GSD Rate Increases	\$34.5	(\$2.5)	(\$0.4)		\$31.6
FY27 Rates/Insurance Shortfall	\$347.6				\$347.6
FY28 10% Benefits Increase	\$170.4				\$170.4
Contractual Treatment Services for DWI Court McKinley		\$103.5			\$103.5
FY28 Request: General Fund	\$15,652.6	\$810.5	\$655.0	\$0.0	\$17,118.1
\$ increase over FY27	\$1,348.6	\$101.0	-\$0.4	\$0.0	\$1,449.2
% increase over FY27	9.4%	14.2%	-0.1%	#DIV/0!	9.2%

FY28 Appropriation Request Checklist

Agency Name: Eleventh Judicial District Court

Business Unit: 24100

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>