

FY28 Appropriation Request Checklist

Agency Name: First Judicial District Court

Business Unit: 23100

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

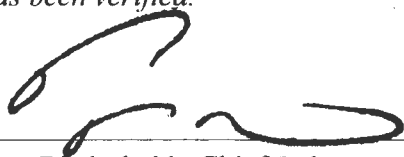
☐	Board Cert	Board or Commission Budget Certification <i>Form 9900</i>
☐	E-6B	Leased Passenger-Related Vehicles <i>Form 3300/4300</i>

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

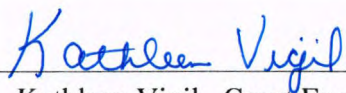
Agency Name: First Judicial District Court

Business Unit: 23100

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.



Bryan Biedscheid, Chief Judge



Kathleen Vigil, Court Executive Officer

225 Montezuma Ave.
Santa Fe, NM 87501

(505) 455-8200

sfedkjb@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.



KATHLEEN VIGIL
COURT EXECUTIVE OFFICER

State of New Mexico
First Judicial District Court
LOS ALAMOS COUNTY
RIO ARriba COUNTY
SANTA FE COUNTY

POST OFFICE BOX 2268
SANTA FE, NM 87504
PHONE: (505) 455-8200
FAX: (505) 455-8207

Mario Semiglia
State Budget Division
Department of Finance & Administration
Bataan Memorial Building, Room 190
407 Galisteo Street
Santa Fe, New Mexico 87501

Henry Jacobs
Legislative Finance Committee
325 Don Gaspar, Suite 101
Santa Fe, NM 87501

September 1, 2026

Mr. Semiglia and Mr. Jacobs,

In accordance with the State Budget Act and the Accountability in Government Act, I am submitting the enclosed FY28 appropriation request for the First Judicial District Court. As authorized by the Judiciary's Budget Committee and the Supreme Court of New Mexico, the First Judicial District Court is requesting a \$1,342.6K increase to the FY27 general fund base budget, which amounts to an 8.7% increase.

The request includes request includes \$100.4K to fund a Financial Specialist Sr. position. Expansion of financial staff is necessary due to increased workload resulting from Magistrate Court consolidation and the expansion of new programs. Since the 2019 Magistrate Court consolidation, our Court's General Fund budget has more than doubled from \$7,361.2K in FY19 to \$15,458.7K in FY27. In addition, the number of court locations managed by our staff has grown from three to seven, which has increased financial activities related to supply orders, copier contracts, security contracts, etc. This growth, combined with the expansion of programs, such as AOT and Competency Diversion has had a great impact on the workload of our Financial Department. Even with this increased workload, the staffing level has not changed, with only three positions handling all of the financial activities of the Court. Funding is necessary to support a financial position in order to efficiently manage the accounting functions for the district.

In addition, the FY28 budget request includes a request for \$180.6K of General Funds to fund two Magistrate Court DWI Coordinators, one in Rio Arriba County and one in Santa Fe County. These positions are currently reimbursed by the Administrative Office of the Courts through Liquor Excise Tax Funds. Since the AOC's funding has diminished, our court's budget for Treatment Court programs have been reduced as well. In FY28, the First Judicial District Court is expecting a 14% reduction in Treatment Court Funding from the AOC from \$500.0K to \$432.2K. With the PS&B costs of the two coordinator positions taking up 41% of the available funding, this compromises our ability to provide essential services to our clients and the communities we serve.

Due to the implementation of the Assisted Outpatient Treatment Program (AOT) and Competency Diversion, the Court is requesting funding in the base budget to cover the associated costs of the programs. These costs include \$115.0K for one Program Manager who oversees both programs, \$165.0K in Contractual Services for two Community Navigators, \$40.0K for AOT treatment costs and \$10K for operating costs associated with running the Competency Diversion Program.

An increase of \$150.0K is requested to cover Pretrial Services costs to include \$100.4K for PS&B expenses and \$44.3 K to cover electronic monitoring services costs.

Due to the enactment of SB376 and the removal of the tiered contribution system that varied based on employee salary, an additional \$359.7K is needed in order for the court to contribute 80% of health insurance costs for employees across all salary levels.

Finally, an increase of \$173.3K is being requested for anticipated 10% increase in insurance costs and \$48.6K to cover increases in GSD rates.

Finally, the FY28 appropriation request for the First Judicial District Court includes two special appropriation requests. The first request is for \$162.1K to fund phase 4 of a project to digitize microfilmed archived case files. This is a four-year project that received funding for phase one in FY26. The second request is for \$129.0K to replace network storage equipment that is at end of life and is no longer supported by the manufacturer and to replace aging computers across the district.

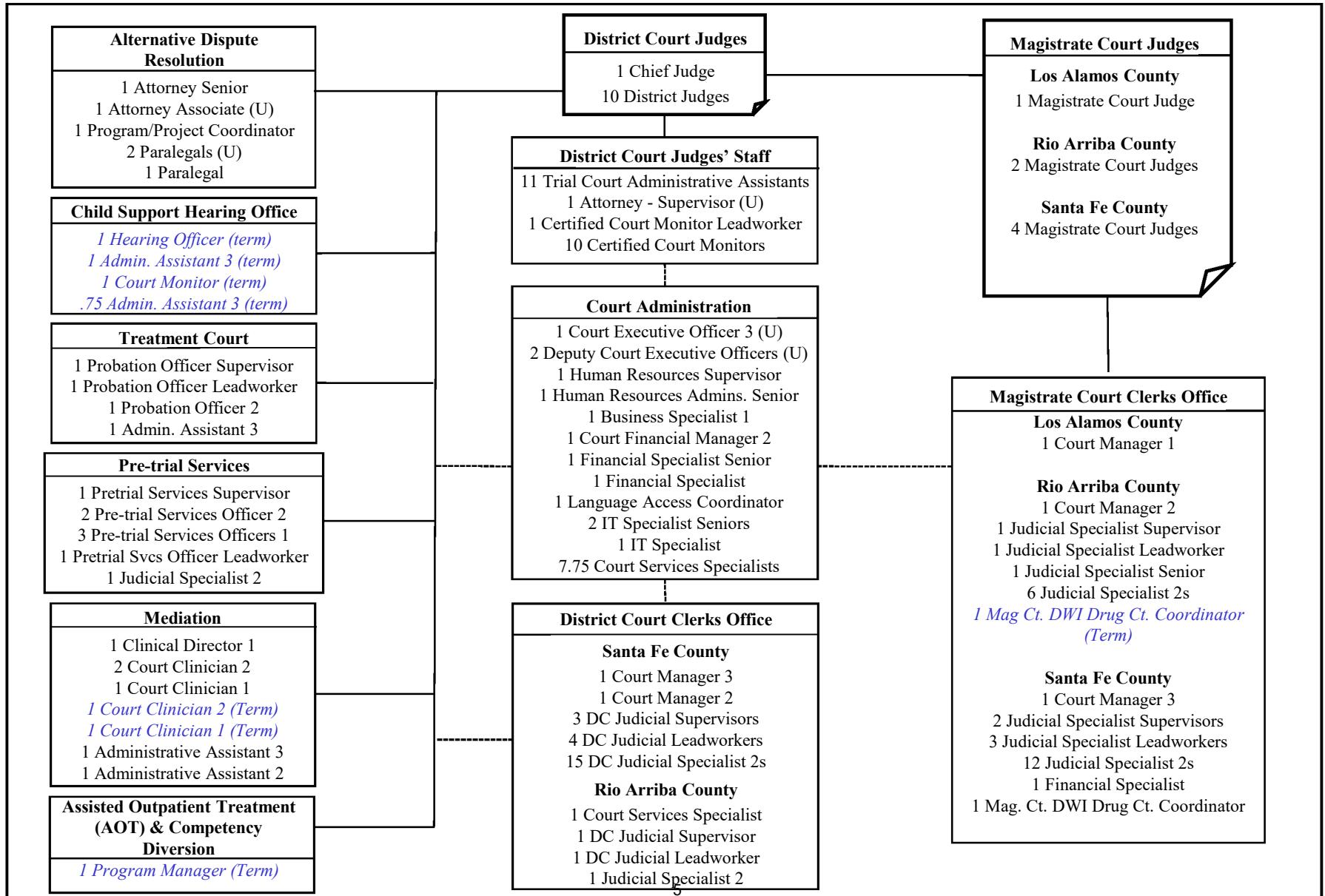
Thank you for your consideration in recommending the increase requested. Please contact me at (505) 455-8202 with any questions.

Sincerely,

Handwritten signature of Kathleen Vigil in blue ink.

Kathleen Vigil
Court Executive Officer, CFO
First Judicial District Court

FORM S-2
ORGANIZATION CHART



BU PCode Department
23100 P231 000000

S-8 Financial Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	14,661.7	13,840.2	15,458.7	0.0	16,801.3	0.0	16,801.3
112	Other Transfers	975.0	2,887.7	1,501.3	0.0	1,530.8	0.0	1,530.8
130	Other Revenues	464.4	245.9	478.7	0.0	486.9	0.0	486.9
150	Fund Balance	50.7	0.0	63.9	0.0	10.0	0.0	10.0
REVENUE, TRANSFERS		16,151.8	16,973.8	17,502.6	0.0	18,829.0	0.0	18,829.0
REVENUE		16,151.8	16,973.8	17,502.6	0.0	18,829.0	0.0	18,829.0
EXPENSE								
200	Personal services and employee benefits	14,422.6	15,221.9	15,795.6	17,286.2	16,751.2	0.0	16,751.2
300	Contractual services	774.7	909.0	737.4	0.0	1,099.8	0.0	1,099.8
400	Other	954.5	633.8	969.6	0.0	978.0	0.0	978.0
EXPENDITURES		16,151.8	16,764.6	17,502.6	17,286.23	18,829.0	0.0	18,829.0
EXPENSE		16,151.8	16,764.6	17,502.6	17,286.23	18,829.0	0.0	18,829.0
FTE POSITIONS								
810	Permanent	135.75	134.00	143.75	149.00	143.75	0.00	143.75
820	Term	7.75	0.00	7.75	0.00	8.75	0.00	8.75
FTEs		143.50	134.00	151.50	149.00	152.50	0.00	152.50
FTE POSITIONS		143.50	134.00	151.50	149.00	152.50	0.00	152.50

BU PCode Department
23100 0000 0000000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	14,661.7	13,840.2	15,458.7	0.0	16,801.3	0.0	16,801.3
111	General Fund Transfers	14,661.7	13,840.2	15,458.7	0.0	16,801.3	0.0	16,801.3
425909	Other Services - Interagency	627.0	1,203.0	1,136.1	0.0	1,125.7	0.0	1,125.7
451909	Federal Contract - Interagency	246.5	408.8	263.7	0.0	263.7	0.0	263.7
499905	Other Financing Sources	101.5	1,275.8	101.5	0.0	141.4	0.0	141.4
112	Other Transfers	975.0	2,887.7	1,501.3	0.0	1,530.8	0.0	1,530.8
429602	Court Costs	449.4	235.8	463.7	0.0	471.9	0.0	471.9
434402	Payments For Care-Individuals	15.0	10.2	15.0	0.0	15.0	0.0	15.0
130	Other Revenues	464.4	245.9	478.7	0.0	486.9	0.0	486.9
325900	Restricted FB - Gov	50.7	0.0	63.9	0.0	10.0	0.0	10.0
150	Fund Balance	50.7	0.0	63.9	0.0	10.0	0.0	10.0
TOTAL REVENUE		16,151.8	16,973.8	17,502.6	0	18,829.0	0.0	18,829.0
520100	Exempt Perm Positions P/T&F/T	9,510.4	10,065.5	10,319.8	12,330.6	10,553.7	0.0	10,553.7
520200	Term Positions	571.1	578.9	625.1	5.2	710.6	0.0	710.6
520600	Paid Unused Sick Leave	0.0	3.6	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	22.7	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	52.8	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	1,568.8	1,382.4	1,864.3	1,794.3	2,391.0	0.0	2,391.0
521200	Retirement Contributions	1,630.9	1,915.6	1,765.8	2,129.0	1,806.4	0.0	1,806.4
521300	F I C A	730.9	773.5	784.1	759.0	800.3	0.0	800.3
521400	Workers' Comp Assessment Fee	1.3	1.3	1.3	0.0	1.6	0.0	1.6
521410	GSD Work Comp Insur Premium	98.7	98.7	88.2	0.0	79.4	0.0	79.4
521500	Unemployment Comp Premium	0.0	0.0	0.2	0.0	35.8	0.0	35.8
521600	Employee Liability Ins Premium	103.3	103.2	125.1	0.0	146.5	0.0	146.5
521700	RHC Act Contributions	207.2	223.9	221.7	268.1	225.9	0.0	225.9
200	Personal services and employee benef	14,422.6	15,221.9	15,795.6	17,286.2	16,751.2	0.0	16,751.2
535100	Medical Services	102.6	199.7	46.3	0.0	183.1	0.0	183.1
535200	Professional Services	104.5	487.1	422.9	0.0	672.3	0.0	672.3
535300	Other Services	521.4	139.3	217.5	0.0	195.4	0.0	195.4
535400	Audit Services	21.5	22.9	26.0	0.0	24.3	0.0	24.3
535500	Attorney Services	24.7	60.0	24.7	0.0	24.7	0.0	24.7
300	Contractual services	774.7	909.0	737.4	0.0	1,099.8	0.0	1,099.8
542100	Employee I/S Mileage & Fares	21.7	23.3	21.7	0.0	24.7	0.0	24.7

BU PCode Department
23100 0000 0000000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion	Total
542200	Employee I/S Meals & Lodging	25.1	29.5	25.1	0.0	26.7 0.0	26.7
542500	Transp - Fuel & Oil	6.5	3.7	7.0	0.0	7.0 0.0	7.0
542600	Transp - Parts & Supplies	7.0	3.1	7.0	0.0	7.0 0.0	7.0
542700	Transp - Transp Insurance	0.8	0.3	0.4	0.0	0.7 0.0	0.7
542800	State Transp Pool Charges	1.0	0.0	1.0	0.0	1.0 0.0	1.0
543200	Maint - Furn, Fixt, Equipment	81.6	13.3	81.6	0.0	81.6 0.0	81.6
543300	Maint - Buildings & Structures	1.2	0.2	1.2	0.0	1.2 0.0	1.2
543400	Maint - Property Insurance	0.1	0.0	0.0	0.0	0.0 0.0	0.0
543500	Maint - Supplies	0.1	0.0	0.2	0.0	0.2 0.0	0.2
543600	Maint - Laundry/Dry Cleaning	0.2	0.3	0.2	0.0	0.2 0.0	0.2
543700	Maintenance Services	0.1	0.0	0.1	0.0	0.1 0.0	0.1
543820	Maintenance IT	23.0	0.0	23.0	0.0	23.0 0.0	23.0
543830	IT HW/SW Agreements	69.1	112.9	69.1	0.0	69.1 0.0	69.1
544000	Supply Inventory IT	88.8	25.3	88.8	0.0	91.3 0.0	91.3
544100	Supplies-Office Supplies	61.4	29.9	63.4	0.0	63.9 0.0	63.9
544200	Supplies-Medical,Lab,Personal	1.5	6.2	1.5	0.0	1.5 0.0	1.5
544400	Supplies-Field Supplies	0.1	0.0	0.1	0.0	0.1 0.0	0.1
544700	Supplies-Clothing,Unifrms,Linen	1.0	1.2	1.0	0.0	1.0 0.0	1.0
544900	Supplies-Inventory Exempt	36.9	33.9	36.9	0.0	37.4 0.0	37.4
545600	Reporting & Recording	0.0	0.5	0.0	0.0	0.0 0.0	0.0
545710	DOIT HCM Assessment Fees	47.0	50.2	53.9	0.0	55.3 0.0	55.3
545900	Printing & Photo Services	14.7	10.8	15.7	0.0	15.7 0.0	15.7
546100	Postage & Mail Services	80.6	3.6	77.5	0.0	64.2 0.0	64.2
546400	Rent Of Land & Buildings	10.0	0.1	0.0	0.0	10.0 0.0	10.0
546500	Rent Of Equipment	163.1	70.5	164.1	0.0	164.1 0.0	164.1
546600	Communications	76.6	55.4	76.6	0.0	77.6 0.0	77.6
546610	DOIT Telecommunications	0.4	0.0	0.0	0.0	0.1 0.0	0.1
546700	Subscriptions/Dues/License Fee	15.3	5.5	15.9	0.0	15.3 0.0	15.3
546800	Employee Training & Education	12.1	32.1	13.1	0.0	14.3 0.0	14.3
546900	Advertising	3.3	0.7	3.3	0.0	3.3 0.0	3.3
547400	Grants To Local Governments	60.0	60.0	60.0	0.0	60.0 0.0	60.0
547900	Miscellaneous Expense	9.9	7.6	9.9	0.0	10.1 0.0	10.1
547999	Request to Pay Prior Year	0.0	1.1	0.0	0.0	0.0 0.0	0.0

BU PCode Department
23100 0000 0000000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
548300	Information Tech Equipment	10.0	0.0	10.0	0.0	10.0	0.0	10.0
548400	Other Equipment	1.5	0.0	1.5	0.0	1.5	0.0	1.5
548800	Automotive & Aircraft	0.0	40.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	10.5	5.3	18.5	0.0	18.5	0.0	18.5
549700	Employee O/S Meals & Lodging	12.3	7.3	20.3	0.0	20.3	0.0	20.3
400	Other	954.5	633.8	969.6	0.0	978.0	0.0	978.0
TOTAL EXPENSE		16,151.8	16,764.6	17,502.6	17,286.23	18,829.0	0.0	18,829.0
810	Permanent	135.75	134.00	138.75	149.00	143.75	0.00	143.75
810	Permanent	135.75	134.00	138.75	149.00	143.75	0.00	143.75
820	Term	7.75	0.00	7.75	0.00	8.75	0.00	8.75
820	Term	7.75	0.00	7.75	0.00	8.75	0.00	8.75
TOTAL FTE POSITIONS		143.50	134.00	146.50	149.00	152.50	0.00	152.50

First Judicial District Court

State of New Mexico

BU PCode Department
23100 P231 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	14,661.7	13,840.2	15,458.7	0.0	16,801.3	0.0	16,801.3
111	General Fund Transfers	14,661.7	13,840.2	15,458.7	0.0	16,801.3	0.0	16,801.3
425909	Other Services - Interagency	627.0	1,203.0	1,136.1	0.0	1,125.7	0.0	1,125.7
451909	Federal Contract - Interagency	246.5	408.8	263.7	0.0	263.7	0.0	263.7
499905	Other Financing Sources	101.5	1,275.8	101.5	0.0	141.4	0.0	141.4
112	Other Transfers	975.0	2,887.7	1,501.3	0.0	1,530.8	0.0	1,530.8
429602	Court Costs	449.4	235.8	463.7	0.0	471.9	0.0	471.9
434402	Payments For Care-Individuals	15.0	10.2	15.0	0.0	15.0	0.0	15.0
130	Other Revenues	464.4	245.9	478.7	0.0	486.9	0.0	486.9
325900	Restricted FB - Gov	50.7	0.0	63.9	0.0	10.0	0.0	10.0
150	Fund Balance	50.7	0.0	63.9	0.0	10.0	0.0	10.0
TOTAL REVENUE		16,151.8	16,973.8	17,502.6	0.0	18,829.0	0.0	18,829.0
520100	Exempt Perm Positions P/T&F/T	9,510.4	10,065.5	10,319.8	12,330.6	10,553.7	0.0	10,553.7
520200	Term Positions	571.1	578.9	625.1	5.2	710.6	0.0	710.6
520600	Paid Unused Sick Leave	0.0	3.6	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	22.7	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	52.8	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	1,568.8	1,382.4	1,864.3	1,794.3	2,391.0	0.0	2,391.0
521200	Retirement Contributions	1,630.9	1,915.6	1,765.8	2,129.0	1,806.4	0.0	1,806.4
521300	F I C A	730.9	773.5	784.1	759.0	800.3	0.0	800.3
521400	Workers' Comp Assessment Fee	1.3	1.3	1.3	0.0	1.6	0.0	1.6
521410	GSD Work Comp Insur Premium	98.7	98.7	88.2	0.0	79.4	0.0	79.4
521500	Unemployment Comp Premium	0.0	0.0	0.2	0.0	35.8	0.0	35.8
521600	Employee Liability Ins Premium	103.3	103.2	125.1	0.0	146.5	0.0	146.5
521700	RHC Act Contributions	207.2	223.9	221.7	268.1	225.9	0.0	225.9
200	Personal services and employee benef	14,422.6	15,221.9	15,795.6	17,286.2	16,751.2	0.0	16,751.2
535100	Medical Services	102.6	199.7	46.3	0.0	183.1	0.0	183.1
535200	Professional Services	104.5	487.1	422.9	0.0	672.3	0.0	672.3
535300	Other Services	521.4	139.3	217.5	0.0	195.4	0.0	195.4
535400	Audit Services	21.5	22.9	26.0	0.0	24.3	0.0	24.3
535500	Attorney Services	24.7	60.0	24.7	0.0	24.7	0.0	24.7
300	Contractual services	774.7	909.0	737.4	0.0	1,099.8	0.0	1,099.8
542100	Employee I/S Mileage & Fares	21.7	23.3	21.7	0.0	24.7	0.0	24.7

First Judicial District Court

State of New Mexico

BU PCode Department
23100 P231 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
542200	Employee I/S Meals & Lodging	25.1	29.5	25.1	0.0	26.7	0.0	26.7
542500	Transp - Fuel & Oil	6.5	3.7	7.0	0.0	7.0	0.0	7.0
542600	Transp - Parts & Supplies	7.0	3.1	7.0	0.0	7.0	0.0	7.0
542700	Transp - Transp Insurance	0.8	0.3	0.4	0.0	0.7	0.0	0.7
542800	State Transp Pool Charges	1.0	0.0	1.0	0.0	1.0	0.0	1.0
543200	Maint - Furn, Fixt, Equipment	81.6	13.3	81.6	0.0	81.6	0.0	81.6
543300	Maint - Buildings & Structures	1.2	0.2	1.2	0.0	1.2	0.0	1.2
543400	Maint - Property Insurance	0.1	0.0	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.1	0.0	0.2	0.0	0.2	0.0	0.2
543600	Maint - Laundry/Dry Cleaning	0.2	0.3	0.2	0.0	0.2	0.0	0.2
543700	Maintenance Services	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543820	Maintenance IT	23.0	0.0	23.0	0.0	23.0	0.0	23.0
543830	IT HW/SW Agreements	69.1	112.9	69.1	0.0	69.1	0.0	69.1
544000	Supply Inventory IT	88.8	25.3	88.8	0.0	91.3	0.0	91.3
544100	Supplies-Office Supplies	61.4	29.9	63.4	0.0	63.9	0.0	63.9
544200	Supplies-Medical, Lab, Personal	1.5	6.2	1.5	0.0	1.5	0.0	1.5
544400	Supplies-Field Supplies	0.1	0.0	0.1	0.0	0.1	0.0	0.1
544700	Supplies-Clothing, Uniforms, Linen	1.0	1.2	1.0	0.0	1.0	0.0	1.0
544900	Supplies-Inventory Exempt	36.9	33.9	36.9	0.0	37.4	0.0	37.4
545600	Reporting & Recording	0.0	0.5	0.0	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	47.0	50.2	53.9	0.0	55.3	0.0	55.3
545900	Printing & Photo Services	14.7	10.8	15.7	0.0	15.7	0.0	15.7
546100	Postage & Mail Services	80.6	3.6	77.5	0.0	64.2	0.0	64.2
546400	Rent Of Land & Buildings	10.0	0.1	0.0	0.0	10.0	0.0	10.0
546500	Rent Of Equipment	163.1	70.5	164.1	0.0	164.1	0.0	164.1
546600	Communications	76.6	55.4	76.6	0.0	77.6	0.0	77.6
546610	DOIT Telecommunications	0.4	0.0	0.0	0.0	0.1	0.0	0.1
546700	Subscriptions/Dues/License Fee	15.3	5.5	15.9	0.0	15.3	0.0	15.3
546800	Employee Training & Education	12.1	32.1	13.1	0.0	14.3	0.0	14.3
546900	Advertising	3.3	0.7	3.3	0.0	3.3	0.0	3.3
547400	Grants To Local Governments	60.0	60.0	60.0	0.0	60.0	0.0	60.0
547900	Miscellaneous Expense	9.9	7.6	9.9	0.0	10.1	0.0	10.1
547999	Request to Pay Prior Year	0.0	1.1	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	10.0	0.0	10.0	0.0	10.0	0.0	10.0

BU PCode Department
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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
548400	Other Equipment	1.5	0.0	1.5	0.0	1.5	0.0	1.5
548800	Automotive & Aircraft	0.0	40.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	10.5	5.3	18.5	0.0	18.5	0.0	18.5
549700	Employee O/S Meals & Lodging	12.3	7.3	20.3	0.0	20.3	0.0	20.3
400	Other	954.5	633.8	969.6	0.0	978.0	0.0	978.0
TOTAL EXPENSE		16,151.8	16,764.6	17,502.6	17,286.2	18,829.0	0.0	18,829.0
810	Permanent	135.75	134.00	138.75	149.00	143.75	0.00	143.75
810	Permanent	135.75	134.00	138.75	149.00	143.75	0.00	143.75
820	Term	7.75	0.00	7.75	0.00	8.75	0.00	8.75
820	Term	7.75	0.00	7.75	0.00	8.75	0.00	8.75
TOTAL FTE POSITIONS		143.50	134.00	146.50	149.00	152.50	0.00	152.50

BU PCode Department
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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	14,661.7	13,840.2	0.0	0.0	16,801.3	0.0	16,801.3
111	General Fund Transfers	14,661.7	13,840.2	15,458.7	0.0	16,801.3	0.0	16,801.3
425909	Other Services - Interagency	500.0	1,203.0	0.0	0.0	989.9	0.0	989.9
425909	Other Services - Interagency	P523	127.0	0.0	0.0	135.8	0.0	135.8
451909	Federal Contract - Interagency		0.0	408.8	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	P523	246.5	0.0	0.0	263.7	0.0	263.7
499905	Other Financing Sources	101.5	1,275.8	0.0	0.0	141.4	0.0	141.4
112	Other Transfers	975.0	2,887.7	1,501.3	0.0	1,530.8	0.0	1,530.8
429602	Court Costs	449.4	235.8	0.0	0.0	471.9	0.0	471.9
434402	Payments For Care-Individuals	15.0	10.2	0.0	0.0	15.0	0.0	15.0
130	Other Revenues	464.4	245.9	478.7	0.0	486.9	0.0	486.9
325900	Restricted FB - Gov	50.7	0.0	0.0	0.0	10.0	0.0	10.0
150	Fund Balance	50.7	0.0	63.9	0.0	10.0	0.0	10.0
TOTAL REVENUE		16,151.8	16,973.8	17,502.6	0	18,829.0	0.0	18,829.0

BU PCode Department
23100 P231 000000

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

	Provider PCode	----- FY 2028 Agency Request -----						
		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	Expansion	Total
499105 General Fd. Appropriation		14,661.7	13,840.2	15,458.7	0.0	16,801.3	0.0	16,801.3
111 General Fund Transfers		14,661.7	13,840.2	15,458.7	0.0	16,801.3	0.0	16,801.3
425909 Other Services - Interagency		500.0	1,203.0	984.7	0.0	989.9	0.0	989.9
425909 Other Services - Interagency	P523	127.0	0.0	151.4	0.0	135.8	0.0	135.8
451909 Federal Contract - Interagency		0.0	408.8	0.0	0.0	0.0	0.0	0.0
451909 Federal Contract - Interagency	P523	246.5	0.0	263.7	0.0	263.7	0.0	263.7
499905 Other Financing Sources		101.5	1,275.8	101.5	0.0	141.4	0.0	141.4
112 Other Transfers		975.0	2,887.7	1,501.3	0.0	1,530.8	0.0	1,530.8
429602 Court Costs		449.4	235.8	463.7	0.0	471.9	0.0	471.9
434402 Payments For Care-Individuals		15.0	10.2	15.0	0.0	15.0	0.0	15.0
130 Other Revenues		464.4	245.9	478.7	0.0	486.9	0.0	486.9
325900 Restricted FB - Gov		50.7	0.0	63.9	0.0	10.0	0.0	10.0
150 Fund Balance		50.7	0.0	63.9	0.0	10.0	0.0	10.0
TOTAL REVENUE		16,151.8	16,973.8	17,502.6	0.0	18,829.0	0.0	18,829.0

First Judicial District Court

BU PCode Department
23100 0000 0000000000

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	9,510.4	10,065.5	10,319.8	12,330.6	10,553.7	0.0	10,553.7
520200	Term Positions	571.1	578.9	625.1	5.2	710.6	0.0	710.6
520600	Paid Unused Sick Leave	0.0	3.6	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	22.7	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	52.8	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	1,568.8	1,382.4	1,864.3	1,794.3	2,391.0	0.0	2,391.0
521200	Retirement Contributions	1,630.9	1,915.6	1,765.8	2,129.0	1,806.4	0.0	1,806.4
521300	F I C A	730.9	773.5	784.1	759.0	800.3	0.0	800.3
521400	Workers' Comp Assessment Fee	1.3	1.3	1.3	0.0	1.6	0.0	1.6
521410	GSD Work Comp Insur Premium	98.7	98.7	88.2	0.0	79.4	0.0	79.4
521500	Unemployment Comp Premium	0.0	0.0	0.2	0.0	35.8	0.0	35.8
521600	Employee Liability Ins Premium	103.3	103.2	125.1	0.0	146.5	0.0	146.5
521700	RHC Act Contributions	207.2	223.9	221.7	268.1	225.9	0.0	225.9
200	Personal services and employee benefits	14,422.6	15,221.9	15,795.6	17,286.2	16,751.2	0.0	16,751.2
535100	Medical Services	102.6	199.7	46.3	0.0	183.1	0.0	183.1
535200	Professional Services	104.5	487.1	422.9	0.0	672.3	0.0	672.3
535300	Other Services	521.4	139.3	217.5	0.0	195.4	0.0	195.4
535400	Audit Services	21.5	22.9	26.0	0.0	24.3	0.0	24.3
535500	Attorney Services	24.7	60.0	24.7	0.0	24.7	0.0	24.7
300	Contractual services	774.7	909.0	737.4	0.0	1,099.8	0.0	1,099.8
542100	Employee I/S Mileage & Fares	21.7	23.3	21.7	0.0	24.7	0.0	24.7
542200	Employee I/S Meals & Lodging	25.1	29.5	25.1	0.0	26.7	0.0	26.7
542500	Transp - Fuel & Oil	6.5	3.7	7.0	0.0	7.0	0.0	7.0
542600	Transp - Parts & Supplies	7.0	3.1	7.0	0.0	7.0	0.0	7.0
542700	Transp - Transp Insurance	0.8	0.3	0.4	0.0	0.7	0.0	0.7
542800	State Transp Pool Charges	1.0	0.0	1.0	0.0	1.0	0.0	1.0
543200	Maint - Furn, Fixt, Equipment	81.6	13.3	81.6	0.0	81.6	0.0	81.6
543300	Maint - Buildings & Structures	1.2	0.2	1.2	0.0	1.2	0.0	1.2
543400	Maint - Property Insurance	0.1	0.0	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.1	0.0	0.2	0.0	0.2	0.0	0.2
543600	Maint - Laundry/Dry Cleaning	0.2	0.3	0.2	0.0	0.2	0.0	0.2
543700	Maintenance Services	0.1	0.0	0.1	0.0	0.1	0.0	0.1

First Judicial District Court

BU PCode Department
23100 0000 0000000000

State of New Mexico

S-9 Account Code 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
543820	Maintenance IT	23.0	0.0	23.0	0.0	23.0	0.0	23.0
543830	IT HW/SW Agreements	69.1	112.9	69.1	0.0	69.1	0.0	69.1
544000	Supply Inventory IT	88.8	25.3	88.8	0.0	91.3	0.0	91.3
544100	Supplies-Office Supplies	61.4	29.9	63.4	0.0	63.9	0.0	63.9
544200	Supplies-Medical, Lab, Personal	1.5	6.2	1.5	0.0	1.5	0.0	1.5
544400	Supplies-Field Supplies	0.1	0.0	0.1	0.0	0.1	0.0	0.1
544700	Supplies-Clothing, Uniforms, Linen	1.0	1.2	1.0	0.0	1.0	0.0	1.0
544900	Supplies-Inventory Exempt	36.9	33.9	36.9	0.0	37.4	0.0	37.4
545600	Reporting & Recording	0.0	0.5	0.0	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	47.0	50.2	53.9	0.0	55.3	0.0	55.3
545900	Printing & Photo Services	14.7	10.8	15.7	0.0	15.7	0.0	15.7
546100	Postage & Mail Services	80.6	3.6	77.5	0.0	64.2	0.0	64.2
546400	Rent Of Land & Buildings	10.0	0.1	0.0	0.0	10.0	0.0	10.0
546500	Rent Of Equipment	163.1	70.5	164.1	0.0	164.1	0.0	164.1
546600	Communications	76.6	55.4	76.6	0.0	77.6	0.0	77.6
546610	DOIT Telecommunications	0.4	0.0	0.0	0.0	0.1	0.0	0.1
546700	Subscriptions/Dues/License Fee	15.3	5.5	15.9	0.0	15.3	0.0	15.3
546800	Employee Training & Education	12.1	32.1	13.1	0.0	14.3	0.0	14.3
546900	Advertising	3.3	0.7	3.3	0.0	3.3	0.0	3.3
547400	Grants To Local Governments	60.0	60.0	60.0	0.0	60.0	0.0	60.0
547900	Miscellaneous Expense	9.9	7.6	9.9	0.0	10.1	0.0	10.1
547999	Request to Pay Prior Year	0.0	1.1	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	10.0	0.0	10.0	0.0	10.0	0.0	10.0
548400	Other Equipment	1.5	0.0	1.5	0.0	1.5	0.0	1.5
548800	Automotive & Aircraft	0.0	40.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	10.5	5.3	18.5	0.0	18.5	0.0	18.5
549700	Employee O/S Meals & Lodging	12.3	7.3	20.3	0.0	20.3	0.0	20.3
400	Other	954.5	633.8	969.6	0.0	978.0	0.0	978.0
TOTAL EXPENSE		16,151.8	16,764.6	17,502.6	17,286.23	18,829.0	0.0	18,829.0

First Judicial District Court

State of New Mexico

BU PCode Department
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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	9,510.4	10,065.5	10,319.8	12,330.6	10,553.7	0.0	10,553.7
520200	Term Positions	571.1	578.9	625.1	5.2	710.6	0.0	710.6
520600	Paid Unused Sick Leave	0.0	3.6	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	22.7	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	52.8	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	1,568.8	1,382.4	1,864.3	1,794.3	2,391.0	0.0	2,391.0
521200	Retirement Contributions	1,630.9	1,915.6	1,765.8	2,129.0	1,806.4	0.0	1,806.4
521300	F I C A	730.9	773.5	784.1	759.0	800.3	0.0	800.3
521400	Workers' Comp Assessment Fee	1.3	1.3	1.3	0.0	1.6	0.0	1.6
521410	GSD Work Comp Insur Premium	98.7	98.7	88.2	0.0	79.4	0.0	79.4
521500	Unemployment Comp Premium	0.0	0.0	0.2	0.0	35.8	0.0	35.8
521600	Employee Liability Ins Premium	103.3	103.2	125.1	0.0	146.5	0.0	146.5
521700	RHC Act Contributions	207.2	223.9	221.7	268.1	225.9	0.0	225.9
200	Personal services and employee	14,422.6	15,221.9	15,795.6	17,286.2	16,751.2	0.0	16,751.2
535100	Medical Services	102.6	199.7	46.3	0.0	183.1	0.0	183.1
535200	Professional Services	104.5	487.1	422.9	0.0	672.3	0.0	672.3
535300	Other Services	521.4	139.3	217.5	0.0	195.4	0.0	195.4
535400	Audit Services	21.5	22.9	26.0	0.0	24.3	0.0	24.3
535500	Attorney Services	24.7	60.0	24.7	0.0	24.7	0.0	24.7
300	Contractual services	774.7	909.0	737.4	0.0	1,099.8	0.0	1,099.8
542100	Employee I/S Mileage & Fares	21.7	23.3	21.7	0.0	24.7	0.0	24.7
542200	Employee I/S Meals & Lodging	25.1	29.5	25.1	0.0	26.7	0.0	26.7
542500	Transp - Fuel & Oil	6.5	3.7	7.0	0.0	7.0	0.0	7.0
542600	Transp - Parts & Supplies	7.0	3.1	7.0	0.0	7.0	0.0	7.0
542700	Transp - Transp Insurance	0.8	0.3	0.4	0.0	0.7	0.0	0.7
542800	State Transp Pool Charges	1.0	0.0	1.0	0.0	1.0	0.0	1.0
543200	Maint - Furn, Fixt, Equipment	81.6	13.3	81.6	0.0	81.6	0.0	81.6
543300	Maint - Buildings & Structures	1.2	0.2	1.2	0.0	1.2	0.0	1.2
543400	Maint - Property Insurance	0.1	0.0	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.1	0.0	0.2	0.0	0.2	0.0	0.2
543600	Maint - Laundry/Dry Cleaning	0.2	0.3	0.2	0.0	0.2	0.0	0.2
543700	Maintenance Services	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543820	Maintenance IT	23.0	0.0	23.0	0.0	23.0	0.0	23.0

First Judicial District Court

State of New Mexico

BU PCode Department
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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
543830	IT HW/SW Agreements	69.1	112.9	69.1	0.0	69.1	0.0	69.1
544000	Supply Inventory IT	88.8	25.3	88.8	0.0	91.3	0.0	91.3
544100	Supplies-Office Supplies	61.4	29.9	63.4	0.0	63.9	0.0	63.9
544200	Supplies-Medical, Lab, Personal	1.5	6.2	1.5	0.0	1.5	0.0	1.5
544400	Supplies-Field Supplies	0.1	0.0	0.1	0.0	0.1	0.0	0.1
544700	Supplies-Clothing, Uniforms, Linen	1.0	1.2	1.0	0.0	1.0	0.0	1.0
544900	Supplies-Inventory Exempt	36.9	33.9	36.9	0.0	37.4	0.0	37.4
545600	Reporting & Recording	0.0	0.5	0.0	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	47.0	50.2	53.9	0.0	55.3	0.0	55.3
545900	Printing & Photo Services	14.7	10.8	15.7	0.0	15.7	0.0	15.7
546100	Postage & Mail Services	80.6	3.6	77.5	0.0	64.2	0.0	64.2
546400	Rent Of Land & Buildings	10.0	0.1	0.0	0.0	10.0	0.0	10.0
546500	Rent Of Equipment	163.1	70.5	164.1	0.0	164.1	0.0	164.1
546600	Communications	76.6	55.4	76.6	0.0	77.6	0.0	77.6
546610	DOIT Telecommunications	0.4	0.0	0.0	0.0	0.1	0.0	0.1
546700	Subscriptions/Dues/License Fee	15.3	5.5	15.9	0.0	15.3	0.0	15.3
546800	Employee Training & Education	12.1	32.1	13.1	0.0	14.3	0.0	14.3
546900	Advertising	3.3	0.7	3.3	0.0	3.3	0.0	3.3
547400	Grants To Local Governments	60.0	60.0	60.0	0.0	60.0	0.0	60.0
547900	Miscellaneous Expense	9.9	7.6	9.9	0.0	10.1	0.0	10.1
547999	Request to Pay Prior Year	0.0	1.1	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	10.0	0.0	10.0	0.0	10.0	0.0	10.0
548400	Other Equipment	1.5	0.0	1.5	0.0	1.5	0.0	1.5
548800	Automotive & Aircraft	0.0	40.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	10.5	5.3	18.5	0.0	18.5	0.0	18.5
549700	Employee O/S Meals & Lodging	12.3	7.3	20.3	0.0	20.3	0.0	20.3
400	Other	954.5	633.8	969.6	0.0	978.0	0.0	978.0
TOTAL EXPENSE		16,151.8	16,764.6	17,502.6	17,286.23	18,829.0	0.0	18,829.0

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	First Judicial District Court	Business Unit:	23100
Fund Name:	Drug Court Fees	Fund Number:	51600
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	19,200
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ADJUSTMENTS

Add:

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

Deduct:

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

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	19,200
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Add:

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

Projected total expenditures for FY27	0
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	19,200
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Add:

Projected revenue/sources (less fund balance requested) for FY28	0
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Deduct:

Total expenditures budgeted in appropriation request	0
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	19,200
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State of New Mexico
S-13 Line Items by Business Unit Expenditures
(Dollars in Thousands)

BusUnit			Line Item		2025-26	2026-27	Request		Recommendation		Opbud
					Actuals	Opbud	Base	Expansion	Base	Expansion	
23100	P231-R	First Judicial District Court	520100	Exempt Perm Positions P/T&F/T	10,065.53	10,319.8	10,553.7	0	0	0	0.0
			520200	Term Positions	578.88	625.1	710.6	0	0	0	0.0
			520600	Paid Unused Sick Leave	3.56	0	0	0	0	0	0.0
			520700	Overtime & Other Premium Pay	22.73	0	0	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	52.76	0	0	0	0	0	0.0
			521100	Group Insurance Premium	1,382.37	1,864.3	2,391	0	0	0	0.0
			521200	Retirement Contributions	1,915.56	1,765.8	1,806.4	0	0	0	0.0
			521300	F I C A	773.45	784.1	800.3	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	1.34	1.3	1.6	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	98.68	88.2	79.4	0	0	0	0.0
			521500	Unemployment Comp Premium	0	0.2	35.8	0	0	0	0.0
			521600	Employee Liability Ins Premium	103.18	125.1	146.5	0	0	0	0.0
			521700	RHC Act Contributions	223.88	221.7	225.9	0	0	0	0.0
			535100	Medical Services	199.65	46.3	183.1	0	0	0	0.0
			535200	Professional Services	487.13	422.9	672.3	0	0	0	0.0
			535300	Other Services	139.3	217.5	195.4	0	0	0	0.0
			535400	Audit Services	22.86	26	24.3	0	0	0	0.0
			535500	Attorney Services	60	24.7	24.7	0	0	0	0.0
			542100	Employee I/S Mileage & Fares	23.34	21.7	24.7	0	0	0	0.0
			542200	Employee I/S Meals & Lodging	29.52	25.1	26.7	0	0	0	0.0
			542500	Transp - Fuel & Oil	3.71	7	7	0	0	0	0.0
			542600	Transp - Parts & Supplies	3.1	7	7	0	0	0	0.0
			542700	Transp - Transp Insurance	0.28	0.4	0.7	0	0	0	0.0
			542800	State Transp Pool Charges	0	1	1	0	0	0	0.0
			543200	Maint - Furn, Fixt, Equipment	13.32	81.6	81.6	0	0	0	0.0
			543300	Maint - Buildings & Structures	0.25	1.2	1.2	0	0	0	0.0
			543500	Maint - Supplies	0	0.2	0.2	0	0	0	0.0
			543600	Maint - Laundry/Dry Cleaning	0.31	0.2	0.2	0	0	0	0.0
			543700	Maintenance Services	0	0.1	0.1	0	0	0	0.0
			543820	Maintenance IT	0	23	23	0	0	0	0.0
			543830	IT HW/SW Agreements	112.85	69.1	69.1	0	0	0	0.0
			544000	Supply Inventory IT	25.29	88.8	91.3	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

544100	Supplies-Office Supplies	29.9	63.4	63.9	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	6.15	1.5	1.5	0	0	0	0.0
544400	Supplies-Field Supplies	0	0.1	0.1	0	0	0	0.0
544700	Supplies-Clothing,Uniforms,Linen	1.15	1	1	0	0	0	0.0
544900	Supplies-Inventory Exempt	33.88	36.9	37.4	0	0	0	0.0
545600	Reporting & Recording	0.52	0	0	0	0	0	0.0
545710	DOIT HCM Assessment Fees	50.23	53.9	55.3	0	0	0	0.0
545900	Printing & Photo Services	10.81	15.7	15.7	0	0	0	0.0
546100	Postage & Mail Services	3.61	77.5	64.2	0	0	0	0.0
546400	Rent Of Land & Buildings	0.05	0	10	0	0	0	0.0
546500	Rent Of Equipment	70.54	164.1	164.1	0	0	0	0.0
546600	Communications	55.36	76.6	77.6	0	0	0	0.0
546610	DOIT Telecommunications	0	0	0.1	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	5.48	15.9	15.3	0	0	0	0.0
546800	Employee Training & Education	32.06	13.1	14.3	0	0	0	0.0
546900	Advertising	0.69	3.3	3.3	0	0	0	0.0
547400	Grants To Local Governments	60	60	60	0	0	0	0.0
547900	Miscellaneous Expense	7.64	9.9	10.1	0	0	0	0.0
547999	Request to Pay Prior Year	1.07	0	0	0	0	0	0.0
548300	Information Tech Equipment	0	10	10	0	0	0	0.0
548400	Other Equipment	0	1.5	1.5	0	0	0	0.0
548800	Automotive & Aircraft	40.01	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	5.35	18.5	18.5	0	0	0	0.0
549700	Employee O/S Meals & Lodging	7.28	20.3	20.3	0	0	0	0.0
Subtotal for:	23100 P231-R First Judicial District Court	16,764.62	17,502.6	18,829	0	0	0	0.0
23100		16,764.62	17,502.6	18,829	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	
23100	520100 Exempt Perm Positions P/T&F/T	10,065.53	10,319.8	10,553.7	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

520200	Term Positions	578.88	625.1	710.6	0	0	0	0.0
520600	Paid Unused Sick Leave	3.56	0	0	0	0	0	0.0
520700	Overtime & Other Premium Pay	22.73	0	0	0	0	0	0.0
520800	Annl & Comp Paid At Separation	52.76	0	0	0	0	0	0.0
521100	Group Insurance Premium	1,382.37	1,864.3	2,391	0	0	0	0.0
521200	Retirement Contributions	1,915.56	1,765.8	1,806.4	0	0	0	0.0
521300	F I C A	773.45	784.1	800.3	0	0	0	0.0
521400	Workers' Comp Assessment Fee	1.34	1.3	1.6	0	0	0	0.0
521410	GSD Work Comp Insur Premium	98.68	88.2	79.4	0	0	0	0.0
521500	Unemployment Comp Premium	0	0.2	35.8	0	0	0	0.0
521600	Employee Liability Ins Premium	103.18	125.1	146.5	0	0	0	0.0
521700	RHC Act Contributions	223.88	221.7	225.9	0	0	0	0.0
535100	Medical Services	199.65	46.3	183.1	0	0	0	0.0
535200	Professional Services	487.13	422.9	672.3	0	0	0	0.0
535300	Other Services	139.3	217.5	195.4	0	0	0	0.0
535400	Audit Services	22.86	26	24.3	0	0	0	0.0
535500	Attorney Services	60	24.7	24.7	0	0	0	0.0
542100	Employee I/S Mileage & Fares	23.34	21.7	24.7	0	0	0	0.0
542200	Employee I/S Meals & Lodging	29.52	25.1	26.7	0	0	0	0.0
542500	Transp - Fuel & Oil	3.71	7	7	0	0	0	0.0
542600	Transp - Parts & Supplies	3.1	7	7	0	0	0	0.0
542700	Transp - Transp Insurance	0.28	0.4	0.7	0	0	0	0.0
542800	State Transp Pool Charges	0	1	1	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	13.32	81.6	81.6	0	0	0	0.0
543300	Maint - Buildings & Structures	0.25	1.2	1.2	0	0	0	0.0
543500	Maint - Supplies	0	0.2	0.2	0	0	0	0.0
543600	Maint - Laundry/Dry Cleaning	0.31	0.2	0.2	0	0	0	0.0
543700	Maintenance Services	0	0.1	0.1	0	0	0	0.0
543820	Maintenance IT	0	23	23	0	0	0	0.0
543830	IT HW/SW Agreements	112.85	69.1	69.1	0	0	0	0.0
544000	Supply Inventory IT	25.29	88.8	91.3	0	0	0	0.0
544100	Supplies-Office Supplies	29.9	63.4	63.9	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

544200	Supplies-Medical,Lab,Personal	6.15	1.5	1.5	0	0	0	0.0
544400	Supplies-Field Supplies	0	0.1	0.1	0	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	1.15	1	1	0	0	0	0.0
544900	Supplies-Inventory Exempt	33.88	36.9	37.4	0	0	0	0.0
545600	Reporting & Recording	0.52	0	0	0	0	0	0.0
545710	DOIT HCM Assessment Fees	50.23	53.9	55.3	0	0	0	0.0
545900	Printing & Photo Services	10.81	15.7	15.7	0	0	0	0.0
546100	Postage & Mail Services	3.61	77.5	64.2	0	0	0	0.0
546400	Rent Of Land & Buildings	0.05	0	10	0	0	0	0.0
546500	Rent Of Equipment	70.54	164.1	164.1	0	0	0	0.0
546600	Communications	55.36	76.6	77.6	0	0	0	0.0
546610	DOIT Telecommunications	0	0	0.1	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	5.48	15.9	15.3	0	0	0	0.0
546800	Employee Training & Education	32.06	13.1	14.3	0	0	0	0.0
546900	Advertising	0.69	3.3	3.3	0	0	0	0.0
547400	Grants To Local Governments	60	60	60	0	0	0	0.0
547900	Miscellaneous Expense	7.64	9.9	10.1	0	0	0	0.0
547999	Request to Pay Prior Year	1.07	0	0	0	0	0	0.0
548300	Information Tech Equipment	0	10	10	0	0	0	0.0
548400	Other Equipment	0	1.5	1.5	0	0	0	0.0
548800	Automotive & Aircraft	40.01	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	5.35	18.5	18.5	0	0	0	0.0
549700	Employee O/S Meals & Lodging	7.28	20.3	20.3	0	0	0	0.0

Grand Total	16,764.62	17,502.6	18,829	0	0	0	0.0
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Program Description:

The purpose of the First Judicial District Court program, statutorily created in Santa Fe, Rio Arriba and Los Alamos 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 in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

The First Judicial District Court is a court of general jurisdiction and holds jury trials. This court hears the following types of cases: tort contract, real property rights, estate, exclusive domestic relations, mental health, appeals for administrative agencies and lower courts, miscellaneous civil jurisdiction; misdemeanor, exclusive criminal appeals jurisdiction; exclusive juvenile jurisdiction.

Beginning on July 1, 2019, the First Judicial District Court assumed the administrative management of the Magistrate Courts located in Santa Fe, Rio Arriba and Los Alamos Counties. The Magistrate Courts are courts of limited jurisdiction. These courts hear torts, contract, landlord/tenant cases, felony preliminary hearings, misdemeanors, DWI and other traffic, and hold jury trials.

The First Judicial District Court is represented by eleven District Court Judges. In addition, one Hearing Officer is assigned to the Child Support Hearing Office. Other divisions of the First Judicial District Court include the Child Support Hearing Office, Family Court Services, Court Constituent Services (Alternative Dispute Resolution), Treatment Court, Pre-trial Services and the Assisted Outpatient Treatment/Competency Diversion Division.

Family Court Services provides the following services: Mediation, Priority Consultation and Advisory Consultation. Mediation is a procedure in which parents develop their own parenting plan with the assistance of a court mediator who drafts that resulting parenting plan. Priority Consultation is a procedure in which a priority consultant makes written interim recommendations to the court and the parents on parenting issues after consulting with each parent. Advisory consultation is a procedure in which an advisory consultant interviews parents, children, professionals involved with the family, and possibly other contacts and writes a report including recommendations for the parties and the court. Family Court Services has expanded its services to include mediation in open adoptions.

The Court Constituent Services Division provides settlement conferences as an alternative to litigation. During a settlement conference all the parties and their attorneys, if any, sit down with a neutral third party, the settlement facilitator, to try to work out a settlement on their own. The primary goal is for the case to settle expediently without the time and expense of going to trial.

The First Judicial District Court operates Adult Drug Court and Adult Treatment Court Programs in Santa Fe and Rio Arriba Counties. Adult Drug Court is an intensive court-supervised, substance-abuse treatment program that defendants can be ordered to successfully complete as a condition of their probation. The Adult Treatment Court is also an intensive, court-supervised treatment program that addresses both substance abuse and mental health issues. The programs are a minimum of nine to twelve months in length, and are designed to treat a participant's drug or alcohol addiction and mental health condition, and to supervise and monitor a participant's compliance with the programs' requirements, including drug and alcohol testing, individual or group counseling, education, employment and community service.

The Pretrial Services Program operates in all three counties in the judicial district. Pretrial Services provides services and supervision to defendants while they are on Conditions of Release pending the outcome of their criminal cases. The main objectives are to monitor conditions imposed by the court and decrease the chance of the client failing to appear in court.

In FY25, the First Judicial District Court became a pilot court for the Assisted Outpatient Treatment Program and the Competency Diversion Program. The purpose of the Assisted Outpatient Treatment (AOT) Program is to provide community-based mental health treatment under court order as a means of: (1) motivating an adult with severe

P-1 Program Overview

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community-based mental health treatment under court order, as a means of: (1) motivating an adult with severe mental illness who struggles with voluntary treatment adherence to engage fully with their plan; (2) focusing the attention of treatment providers on the need to work diligently to keep the person engaged in effective treatment; and (3) providing evidence-based treatment services focused on engagement and helping the participant maintain stability and safety in the community. The purpose of the Competency Diversion Program is to help mitigate the impact of the criminal justice system on individuals charged with criminal misdemeanor cases who are experiencing severe mental illness and/or intellectual and developmental disabilities by diverting these individuals away from traditional criminal justice processing into alternative systems of engagement with personalized and timely support services, mental health treatment and wraparound services and/or social services with the goal of reducing rates of recidivism and providing opportunities for treatment and rehabilitation.

Magistrate Courts in the First Judicial District operate in Santa Fe, Los Alamos, Espanola and Chama. Four judges are assigned to Santa Fe Magistrate Court, one judge to Los Alamos Magistrate Court and two judges to Rio Arriba Magistrate Court (Espanola and Tierra Amarilla). In addition to hearing tort, contract, landlord/tenant cases, felony preliminary hearings, misdemeanors, DWI and other traffic cases, DWI Drug Courts are operated in Santa Fe and Rio Arriba counties. The Magistrate DWI Drug Court Program is a nine-month court-supervised drug treatment program, to include after care if required. The goal of the program is to promote public well-being through a collaborative multi-agency approach including a court-supervised regimen of treatment for substance dependent offenders convicted of DWI. The program is designed to reduce recidivism by helping participants overcome their respective addictions, protecting the community and decreasing the negative economic, health and social impacts of addiction through participant accountability.

Major Issues and Accomplishments:

The groundbreaking for a new 48,000 square foot Magistrate Court courthouse in Santa Fe County took place in April, and construction is due to begin in August. The building, which will be owned by the Administrative Office of the Courts, will provide four times as much indoor space and twice as many parking spaces as the current courthouse, in addition to much improved security features. Santa Fe County's Magistrate Court is the second busiest of the state's 43 magistrate courts, with more than 13,000 civil and criminal cases filed or refiled in FY26

The Assisted Outpatient Treatment (AOT) program completed its first full fiscal year, providing community-based mental health treatment under court order. In FY26, the program processed 3 petitions, with 2 clients actively participating in the program as of July 1, 2026.

The Competency Diversion Program completed its first full fiscal year, helping individuals who are charged with misdemeanors and who are experiencing severe mental illness and/or intellectual and developmental disabilities by providing support services. In FY26, 59 individuals entered the program and 3 successfully graduated.

IT Services upgraded WiFi systems within the district courthouse, replacing 50 outdated access points with new WiFi 6 compatible devices, improving WiFi performance and optimizing public bandwidth.

In addition, IT Services completed 1 of 4 phases of a Microfilm conversion project, converting 1,150 microfilm rolls of archived case documents into 2,564,390 digital images encompassing 1.63 terabytes of data, which will enable quicker turnaround time on microfilm requests received from members of the public.

Family Court Services is now in its fourth year providing mediation and priority consultation services in custody cases for the Fourth Judicial District Court and has been providing services to the Eighth Judicial District Court since February 2025.

P-1 Program Overview

Overview of Request:

The First Judicial District Court is requesting an increase of \$1,342.6K, an 8.7% increase over the FY27 base budget. The increase includes \$100.4K to fund a Financial Specialist position. An increase of \$150.0K is requested to cover Pretrial Services costs to include \$100.4K for PS&B expenses and \$44.3 K to cover electronic monitoring services costs. The First Judicial District Court is requesting \$180.6K for two Magistrate Court DWI Coordinators in the district, one in Rio Arriba County and one in Santa Fe County.

Due to the implementation of the Assisted Outpatient Treatment Program (AOT) and Competency Diversion, the Court is requesting funding in the base budget to cover the associated costs of the programs. These costs include \$115.0K for one Program Manager who oversees both programs, \$165.0K in Contractual Services for two Community Navigators, \$40.0K for AOT treatment costs and \$10K for operating costs associated with running the Competency Diversion Program.

Due to the enactment of SB376 and the removal of the tiered contribution system that varied based on employee salary, an additional \$359.7K is needed in order for the court to contribute 80% of health insurance costs for employees across all salary levels.

Finally, an increase of \$173.3K is being requested for anticipated 10% increase in insurance costs and \$48.6K to cover increases in GSD rates.

Programmatic Changes:

No programmatic changes are being contemplated at this time.

Base Budget Justification:

Additional financial staff is necessary due to increased workload resulting from Magistrate Court consolidation and the expansion of new programs. Since Magistrate Court Consolidation, our Court's General Fund budget has doubled from \$7,361.2K in FY19 to \$15,458.7K in FY27. In addition, the number of court locations our court manages has grown from three to seven, which has increased financial activities related to supply orders, copier contracts, security contracts, etc. This growth, combined with the expansion of programs, such as AOT and Competency Diversion has had a great impact on the workload of our Financial Department. Even with this increased workload, the staffing level has not changed, with only three positions handling all of the financial activities of the Court. Another position is needed in order to efficiently manage the accounting functions for the district. An FTE is not being requested, only the funding to cover the payroll expenses of the position.

When Pretrial Services funding was removed from the District Courts and reallocated to the AOC in FY26, the appropriation amount was based on a "snapshot" of FY25 projected expenditures in the amount of \$527.9K. Since then, two positions have been filled, which has resulted in additional costs for the Program. In addition, Santa Fe County provided a grant to cover electronic monitoring services in Santa Fe County and the grant will expire at the end of FY27; therefore, the Court will need to replace these funds in FY28. The First Judicial District Court is requesting \$105.7K to fully cover PS&B expenditures for eight positions in the Pretrial Services Division and \$44.3K in contractual services to cover the costs of electronic monitoring services.

The First Judicial District Court is requesting a total of \$180.6K to fund positions that are currently being reimbursed by the AOC. The positions include two Magistrate Court DWI Drug Court Coordinators, one in Rio Arriba County and one in Santa Fe County. Due to decreases in supplemental funding for Treatment Courts, obtaining this funding would free up funds to be used for treatment services for the clients served by the programs. If recurring funding is received to cover these two Magistrate Court DWI Coordinator positions, an increase to Treatment Court funding is not needed and the supplemental funds allocation from the AOC can be decreased by \$43,600 to \$381,400.

In FY27, the Program Manager for the Assisted Outpatient Treatment (AOT) and Competency Diversion Programs was transferred from the AOC to the First Judicial District Court. The Court is requesting \$330.0K to operate these programs.

REV EXP COMPARISON

(Dollars in Thousands)

23100 - First Judicial District Court

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	16,801.3	496.9	1,530.8	0.0	18,829.0
Personal services and employee benefits	15,440.7	297.8	1,012.7	0.0	16,751.2
Contractual services	544.2	50.0	505.6	0.0	1,099.8
Other	816.4	149.1	12.5	0.0	978
USES Total:	16,801.3	496.9	1,530.8	0.0	18,829.0

Net: 0.0 0.0 0.0 0.0 0.0

REV EXP COMPARISON

(Dollars in Thousands)

23100 - First Judicial District Court					
P231 - First Judicial District Court					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	16,801.3	496.9	1,530.8	0.0	18,829.0
Personal services and employee benefits	15,440.7	297.8	1,012.7	0.0	16,751.2
Contractual services	544.2	50.0	505.6	0.0	1,099.8
Other	816.4	149.1	12.5	0.0	978
USES Total:	16,801.3	496.9	1,530.8	0.0	18,829.0
Net:	0.0	0.0	0.0	0.0	0.0

First Judicial District Court

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State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26	2026-27	2027-28	FY 2028 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	199.9	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	29	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	59.15	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	12.3	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	7.14	0.0	0.0	0.0	0.0	0.0	
01600	520100	Exempt Perm Positions P/T&F/T	383.3	333.8	0	105.7	0.0	333.8	0.0	439.5	Funds are for Pretrial services employee compensation. Additional funding from the Administrative Office of the Courts to support payroll compensation.
01600	521100	Group Insurance Premium	44.7	53.4	0	0.0	0.0	53.4	0.0	53.4	Funds are used to pay for the states portion of medical insurance.
01600	521200	Retirement Contributions	73.7	64.2	0	0.0	0.0	64.2	0.0	64.2	These funds are used to pay for the states piortion of PERA.
01600	521300	F I C A	28.6	25.5	0	0.0	0.0	25.5	0.0	25.5	These funds are to pay for federal income taxes.
01600	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
01600	521700	RHC Act Contributions	7.7	6.8	0	0.0	0.0	6.8	0.0	6.8	Funds are for Pretrial services employee compensation. Additional funding from the Administrative Office of the Courts to support payroll compensation.
14100	520100	Exempt Perm Positions P/T&F/T	9,682.2	9,986.0	11,794.38	10,051.2	0.0	63.0	0.0	10,114.2	These funds are used to pay for perm position employee copensation.
14100	520200	Term Positions	169.6	63.0	3.05	63.6	0.0	17.5	0.0	81.1	
14100	520600	Paid Unused Sick Leave	3.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
14100	520700	Overtime & Other Premium Pay	22.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
14100	520800	Annl & Comp Paid At Separation	34.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
14100	521100	Group Insurance Premium	1,283.3	1,745.1	1,717.63	2,300.0	0.0	6.0	0.0	2,306.0	These funds are used to pay the state's portion of medical insurance.
14100	521200	Retirement Contributions	1,763.1	1,601.5	1,994.08	1,614.1	0.0	12.1	0.0	1,626.2	These funds are used to pay for the states piortion of PERA.
14100	521300	F I C A	713.0	717.4	725.86	722.5	0.0	4.8	0.0	727.3	These funds are to pay for federal income taxes.
14100	521400	Workers' Comp Assessment Fee	1.2	1.3	0	1.6	0.0	0.0	0.0	1.6	These Funds are fro Workers compensation taxes.
14100	521410	GSD Work Comp Insur Premium	98.7	88.2	0	79.4	0.0	0.0	0.0	79.4	
14100	521500	Unemployment Comp Premium	0.0	0.2	0	35.8	0.0	0.0	0.0	35.8	
14100	521600	Employee Liability Ins Premium	103.2	125.1	0	146.5	0.0	0.0	0.0	146.5	
14100	521700	RHC Act Contributions	208.0	204.1	252.83	205.3	0.0	1.3	0.0	206.6	Funds are for the states portion of retiree health care.

First Judicial District Court

State of New Mexico

BU PCode
23100 P231

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		
23110	520200	Term Positions	0.0	0.0	0	83.0	0.0	0.0	0.0	83.0	
23110	521100	Group Insurance Premium	0.0	0.0	0	8.1	0.0	0.0	0.0	8.1	These funds are used to pay the state's portion of medical insurance.
23110	521200	Retirement Contributions	0.0	0.0	0	15.9	0.0	0.0	0.0	15.9	These funds are used to pay for the states piortion of PERA.
23110	521300	F I C A	0.0	0.0	0	6.3	0.0	0.0	0.0	6.3	These funds are to pay for federal income taxes.
23110	521700	RHC Act Contributions	0.0	0.0	0	1.7	0.0	0.0	0.0	1.7	Funds are for the states portion of retiree health care.
87800	520200	Term Positions	0.0	76.8	0	0.0	76.8	0.0	0.0	76.8	
87800	521100	Group Insurance Premium	0.0	6.1	0	0.0	6.1	0.0	0.0	6.1	These funds are used to pay the state's portion of medical insurance.
87800	521200	Retirement Contributions	0.0	11.3	0	0.0	11.3	0.0	0.0	11.3	These funds are used to pay for the states piortion of PERA.
87800	521300	F I C A	0.0	5.9	0	0.0	5.9	0.0	0.0	5.9	These funds are to pay for federal income taxes.
87800	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
87800	521700	RHC Act Contributions	0.0	1.6	0	0.0	1.6	0.0	0.0	1.6	Funds are for the states portion of retiree health care.
91700	520200	Term Positions	139.1	160.0	0	0.0	147.7	20.5	0.0	168.2	
91700	521100	Group Insurance Premium	14.5	11.5	0	0.0	8.2	3.3	0.0	11.5	These funds are used to pay the state's portion of medical insurance.
91700	521200	Retirement Contributions	26.8	30.8	0	0.0	26.8	4.0	0.0	30.8	These funds are used to pay for the states piortion of PERA.
91700	521300	F I C A	10.3	12.2	0	0.0	10.6	1.6	0.0	12.2	These funds are to pay for federal income taxes.
91700	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
91700	521700	RHC Act Contributions	2.8	3.2	0	0.0	2.8	0.4	0.0	3.2	Funds are for the states portion of retiree health care.
91800	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	336.38	0.0	0.0	0.0	0.0	0.0	
91800	520200	Term Positions	270.1	325.3	2.14	0.0	0.0	301.5	0.0	301.5	These funds are for employee compensation.
91800	520800	Annl & Comp Paid At Separation	18.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
91800	521100	Group Insurance Premium	39.8	48.2	47.71	0.0	0.0	5.9	0.0	5.9	These funds are used to pay the state's portion of medical insurance.
91800	521200	Retirement Contributions	52.0	58.0	75.72	0.0	0.0	58.0	0.0	58.0	These funds are used to pay for the states piortion of PERA.
91800	521300	F I C A	21.6	23.1	20.83	0.0	0.0	23.1	0.0	23.1	These funds are to pay for federal income taxes.
91800	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

BU PCode
23100 P231E4 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		
91800	521700	RHC Act Contributions	5.4	6.0	8.16	0.0	0.0	6.0	0.0	6.0	Funds are for the states portion of retiree health care.
	200	Personal services and employee benef	15,221.9	15,795.6	17,286.23	15,440.7	297.8	1,012.7	0.0	16,751.2	
01600	542100	Employee I/S Mileage & Fares	0.0	0.0	0	0.0	0.0	1.5	0.0	1.5	To pay for employee milage and fares.
01600	544100	Supplies-Office Supplies	0.1	1.5	0	0.0	0.0	0.0	0.0	0.0	Funds for office supply needs of all divisions of the FJDC.
01600	544200	Supplies-Medical,Lab,Personal	2.2	0.0	0	0.0	0.0	0.0	0.0	0.0	These funds are used primarily for purchasing drug testing kits which are utilized in the domestic violence division, family court services and the child support hearing office.
01600	545900	Printing & Photo Services	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	These funds are used to pay for the printing of letterhead, envelopes and business cards for all divisions of the First Judicial District Court.
01600	546800	Employee Training & Education	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	These funds are used to supplement the CEI training with courses such as court security, time management, writing business correspondence, improving customer service techniques for dealing with mental health challenges, and outreach to spanish- speaking court clients.
01600	549600	Employee O/S Mileage & Fares	0.0	3.0	0	0.0	0.0	3.0	0.0	3.0	Out of State travel for Pretrial services.
01600	549700	Employee O/S Meals & Lodging	0.0	3.0	0	0.0	0.0	3.0	0.0	3.0	Out of State travel for Pretrial services.
14100	542100	Employee I/S Mileage & Fares	23.0	19.2	0	19.2	0.0	0.0	0.0	19.2	To pay for employee milage and fares.
14100	542200	Employee I/S Meals & Lodging	29.4	22.6	0	22.6	0.0	0.0	0.0	22.6	To pay for employee meals and lodging.
14100	542500	Transp - Fuel & Oil	3.7	7.0	0	7.0	0.0	0.0	0.0	7.0	These funds are used to pay for fuel and maintenance on vehicle owned by the FJDC.
14100	542600	Transp - Parts & Supplies	3.1	7.0	0	7.0	0.0	0.0	0.0	7.0	These funds are used pay for parts needed to maintain the FJDC owned vehicles.
14100	542700	Transp - Transp Insurance	0.3	0.4	0	0.7	0.0	0.0	0.0	0.7	These funds are used to pay for automotive insurance for the vehicles owned by the FJDC.
14100	542800	State Transp Pool Charges	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	Motor pool expenditures.
14100	543200	Maint - Furn, Fixt, Equipment	13.3	79.5	0	79.5	0.0	0.0	0.0	79.5	For maintenance expenditures.
14100	543300	Maint - Buildings & Structures	0.2	1.2	0	1.2	0.0	0.0	0.0	1.2	For building maintenance expenditures.
14100	543500	Maint - Supplies	0.0	0.2	0	0.2	0.0	0.0	0.0	0.2	For maintenance supplies.
14100	543600	Maint - Laundry/Dry Cleaning	0.3	0.2	0	0.2	0.0	0.0	0.0	0.2	These funds are used for the cleaning and repairs of judicial robes.
14100	543700	Maintenance Services	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1	For maintanence services.

First Judicial District Court

State of New Mexico

BU PCode
23100 P231

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		
14100	543820	Maintenance IT	0.0	23.0	0	23.0	0.0	0.0	0.0	23.0	These funds are used for maintenance on IT equipment such as printers and maintenance agreements on IT equipment such as servers.
14100	543830	IT HW/SW Agreements	112.9	69.1	0	69.1	0.0	0.0	0.0	69.1	These funds are used for maintance agreemenst on recording equiopmentb utilized for record court proceedings "for-the-record" (FTR)
14100	544000	Supply Inventory IT	25.3	82.8	0	83.3	0.0	0.0	0.0	83.3	For IT supplies for all divisions of the FJDC.
14100	544100	Supplies-Office Supplies	29.6	55.5	0	55.5	0.0	0.0	0.0	55.5	Funds for office supply needs of all divisions of the FJDC.
14100	544200	Supplies-Medical,Lab,Personal	4.0	0.5	0	0.5	0.0	0.0	0.0	0.5	These funds are used primarily for purchasing drug testing kits which are utilized in the domestic violence division, family court services and the child support hearing office.
14100	544400	Supplies-Field Supplies	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1	
14100	544700	Supplies-Clothng,Unifrms,Linen	1.2	1.0	0	1.0	0.0	0.0	0.0	1.0	These funds are used to purchase judicial robes for new Judges in the FJDC and Magistrate Courts.
14100	544900	Supplies-Inventory Exempt	33.9	24.9	0	24.9	0.0	0.0	0.0	24.9	These funds are used to replace furniture which is broken and/or worn out.
14100	545600	Reporting & Recording	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
14100	545710	DOIT HCM Assessment Fees	50.2	53.9	0	55.3	0.0	0.0	0.0	55.3	These funds are used to pay for HCM assesment annual fees.
14100	545900	Printing & Photo Services	9.9	10.7	0	10.7	0.0	0.0	0.0	10.7	These funds are used to pay for the printing of letterhead, envelopes and business cards for all divisions of the First Judicial District Court.
14100	546100	Postage & Mail Services	3.6	67.1	0	56.6	0.0	0.0	0.0	56.6	These funds are used to pay for mail sent on a daily basis via USPS and for caller box fees.
14100	546400	Rent Of Land & Buildings	0.1	0.0	0	10.0	0.0	0.0	0.0	10.0	
14100	546500	Rent Of Equipment	67.3	158.6	0	88.6	70.0	0.0	0.0	158.6	These funds are used ton pay for lease agreements for copier machines and postage machines.
14100	546600	Communications	55.4	71.1	0	71.1	0.0	0.0	0.0	71.1	These funds are used to pay for telephopne services.
14100	546610	DOIT Telecommunications	0.0	0.0	0	0.1	0.0	0.0	0.0	0.1	
14100	546700	Subscriptions/Dues/License Fee	5.3	13.0	0	13.0	0.0	0.0	0.0	13.0	These funds are used to pay for NM court reporter dues, state bar dues, and volumes of statutes from the compilation commision.

BU PCode
23100 P231

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		
14100	546800	Employee Training & Education	29.8	9.1	0	9.1	0.0	0.0	0.0	9.1	These funds are used to supplement the CEI training with courses such as court security, time management, writing business correspondence, improving customer service techniques for dealing with mental health challenges, and outreach to spanish- speaking court clients.
14100	546900	Advertising	0.7	3.2	0	3.2	0.0	0.0	0.0	3.2	These funds ae used to pay for legal RFP advertisments and job opportunities.
14100	547400	Grants To Local Governments	60.0	60.0	0	60.0	0.0	0.0	0.0	60.0	Santa Fe County pass through funding.
14100	547900	Miscellaneous Expense	7.2	9.3	0	9.3	0.0	0.0	0.0	9.3	Funds used to pay for treatment court programs graduate awards, books, and misc incentives for program participant graduates.
14100	547999	Request to Pay Prior Year	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
14100	548300	Information Tech Equipment	0.0	10.0	0	10.0	0.0	0.0	0.0	10.0	These funds will be used to replace Information Techmnology equipment that is outdated, obsolete or can not be replaced.
14100	548400	Other Equipment	0.0	1.5	0	1.5	0.0	0.0	0.0	1.5	
14100	548800	Automotive & Aircraft	40.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
14100	549600	Employee O/S Mileage & Fares	4.8	5.0	0	5.0	0.0	0.0	0.0	5.0	Out of state travel expenses.
14100	549700	Employee O/S Meals & Lodging	5.6	6.8	0	6.8	0.0	0.0	0.0	6.8	Out of state travel expenses.
23110	542100	Employee I/S Mileage & Fares	0.0	0.0	0	1.5	0.0	0.0	0.0	1.5	To pay for employee milage and fares.
23110	542200	Employee I/S Meals & Lodging	0.0	0.0	0	1.6	0.0	0.0	0.0	1.6	To pay for employee meals and lodging.
23110	544000	Supply Inventory IT	0.0	0.0	0	2.0	0.0	0.0	0.0	2.0	For IT supplies for all divisions of the FJDC.
23110	544100	Supplies-Office Supplies	0.0	0.0	0	2.0	0.0	0.0	0.0	2.0	Funds for office supply needs of all divisions of the FJDC.
23110	544900	Supplies-Inventory Exempt	0.0	0.0	0	0.5	0.0	0.0	0.0	0.5	These funds are used to replace furniture which is broken and/or worn out.
23110	546600	Communications	0.0	0.0	0	1.0	0.0	0.0	0.0	1.0	These funds are used to pay for telephopne services.
23110	546800	Employee Training & Education	0.0	0.0	0	1.2	0.0	0.0	0.0	1.2	These funds are used to supplement the CEI training with courses such as court security, time management, writing business correspondence, improving customer service techniques for dealing with mental health challenges, and outreach to spanish- speaking court clients.

First Judicial District Court

BU PCode
23100 P231

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		
23110	547900	Miscellaneous Expense	0.0	0.0	0	0.2	0.0	0.0	0.0	0.2	Funds used to pay for treatment court programs graduate awards, books, and misc incentives for program participant graduates.
51600	547900	Miscellaneous Expense	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	Funds used to pay for treatment court programs graduate awards, books, and misc incentives for program participant graduates.
51600	549600	Employee O/S Mileage & Fares	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	Out of state travel expenses.
51600	549700	Employee O/S Meals & Lodging	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	Out of state travel expenses.
87800	542100	Employee I/S Mileage & Fares	0.0	1.5	0	0.0	1.5	0.0	0.0	1.5	To pay for employee milage and fares.
87800	542200	Employee I/S Meals & Lodging	0.0	1.5	0	0.0	1.5	0.0	0.0	1.5	To pay for employee meals and lodging.
87800	543200	Maint - Furn, Fixt, Equipment	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	For maintenance expenditures.
87800	544000	Supply Inventory IT	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	For IT supplies for all divisions of the FJDC.
87800	544100	Supplies-Office Supplies	0.0	2.0	0	0.0	2.0	0.0	0.0	2.0	Funds for office supply needs of all divisions of the FJDC.
87800	544900	Supplies-Inventory Exempt	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	These funds are used to replace furniture which is broken and/or worn out.
87800	545900	Printing & Photo Services	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	These funds are used to pay for the printing of letterhead, envelopes and business cards for all divisions of the First Judicial District Court.
87800	546100	Postage & Mail Services	0.0	1.1	0	0.0	1.1	0.0	0.0	1.1	These funds are used to pay for mail sent on a daily basis via USPS and for caller box fees.
87800	546500	Rent Of Equipment	0.0	0.5	0	0.0	0.5	0.0	0.0	0.5	These funds are used ton pay for lease agreements for copier machines and postage machines.
87800	546600	Communications	0.0	0.5	0	0.0	0.5	0.0	0.0	0.5	These funds are used to pay for telephone services.
87800	546700	Subscriptions/Dues/License Fee	0.0	0.3	0	0.0	0.3	0.0	0.0	0.3	These funds are used to pay for NM court reporter dues, state bar dues, and volumes of statutes from the compilation commision.
87800	546800	Employee Training & Education	0.0	0.5	0	0.0	0.5	0.0	0.0	0.5	These funds are used to supplement the CEI training with courses such as court security, time management, writing business correspondence, improving customer service techniques for dealing with mental health challenges, and outreach to spanish- speaking court clients.

First Judicial District Court

State of New Mexico

BU PCode
23100 P231

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		
87800	547900	Miscellaneous Expense	0.0	0.5	0	0.0	0.5	0.0	0.0	0.5	Funds used to pay for treatment court programs graduate awards, books, and misc incentives for program participant graduates.
87800	549600	Employee O/S Mileage & Fares	0.0	1.5	0	0.0	1.5	0.0	0.0	1.5	Out of state travel expenses.
87800	549700	Employee O/S Meals & Lodging	0.0	1.5	0	0.0	1.5	0.0	0.0	1.5	Out of state travel expenses.
91700	542100	Employee I/S Mileage & Fares	0.4	1.0	0	0.0	1.0	0.0	0.0	1.0	To pay for employee milage and fares.
91700	542200	Employee I/S Meals & Lodging	0.1	1.0	0	0.0	1.0	0.0	0.0	1.0	To pay for employee meals and lodging.
91700	543200	Maint - Furn, Fixt, Equipment	0.0	1.1	0	0.0	1.1	0.0	0.0	1.1	For maintenance expenditures.
91700	544000	Supply Inventory IT	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	For IT supplies for all divisions of the FJDC.
91700	544100	Supplies-Office Supplies	0.2	3.9	0	0.0	3.9	0.0	0.0	3.9	Funds for office supply needs of all divisions of the FJDC.
91700	544200	Supplies-Medical,Lab,Personal	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	These funds are used primarily for purchasing drug testing kits which are utilized in the domestic violence division, family court services and the child support hearing office.
91700	544900	Supplies-Inventory Exempt	0.0	11.0	0	0.0	11.0	0.0	0.0	11.0	These funds are used to replace furniture which is broken and/or worn out.
91700	545900	Printing & Photo Services	0.4	3.0	0	0.0	3.0	0.0	0.0	3.0	These funds are used to pay for the printing of letterhead, envelopes and business cards for all divisions of the First Judicial District Court.
91700	546100	Postage & Mail Services	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	These funds are used to pay for mail sent on a daily basis via USPS and for caller box fees.
91700	546500	Rent Of Equipment	2.4	4.0	0	0.0	4.0	0.0	0.0	4.0	These funds are used ton pay for lease agreements for copier machines and postage machines.
91700	546600	Communications	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	These funds are used to pay for telephone services.
91700	546700	Subscriptions/Dues/License Fee	0.2	2.0	0	0.0	2.0	0.0	0.0	2.0	These funds are used to pay for NM court reporter dues, state bar dues, and volumes of statutes from the compilation commision.
91700	546800	Employee Training & Education	2.2	2.5	0	0.0	2.5	0.0	0.0	2.5	These funds are used to supplement the CEI training with courses such as court security, time management, writing business correspondence, improving customer service techniques for dealing with mental health challenges, and outreach to spanish- speaking court clients.

First Judicial District Court

State of New Mexico

BU PCode
23100 P231E4 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		
91700	546900	Advertising	0.0	0.1	0	0.0	0.1	0.0	0.0	0.1 These funds ae used to pay for legal RFP advertisments and job opportunities.
91700	547900	Miscellaneous Expense	0.0	0.1	0	0.0	0.1	0.0	0.0	0.1 Funds used to pay for treatment court programs graduate awards, books, and misc incentives for program participant graduates.
91700	549600	Employee O/S Mileage & Fares	0.6	4.0	0	0.0	4.0	0.0	0.0	4.0 Out of state travel expenses.
91700	549700	Employee O/S Meals & Lodging	1.7	4.0	0	0.0	4.0	0.0	0.0	4.0 Out of state travel expenses.
91800	544100	Supplies-Office Supplies	0.0	0.5	0	0.0	0.0	0.5	0.0	0.5 Funds for office supply needs of all divisions of the FJDC.
91800	545900	Printing & Photo Services	0.3	1.0	0	0.0	0.0	1.0	0.0	1.0 These funds are used to pay for the printing of letterhead, envelopes and business cards for all divisions of the First Judicial District Court.
91800	546100	Postage & Mail Services	0.0	4.3	0	0.0	0.0	1.5	0.0	1.5 These funds are used to pay for mail sent on a daily basis via USPS and for caller box fees.
91800	546500	Rent Of Equipment	0.8	1.0	0	0.0	0.0	1.0	0.0	1.0 These funds are used ton pay for lease agreements for copier machines and postage machines.
91800	546700	Subscriptions/Dues/License Fee	0.0	0.6	0	0.0	0.0	0.0	0.0	0.0 These funds are used to pay for NM court reporter dues, state bar dues, and volumes of statutes from the compilation commision.
91800	546800	Employee Training & Education	0.0	1.0	0	0.0	0.0	1.0	0.0	1.0 These funds are used to supplement the CEI training with courses such as court security, time management, writing business correspondence, improving customer service techniques for dealing with mental health challenges, and outreach to spanish- speaking court clients.
400	Other	633.8	969.6	0	816.4	149.1	12.5	0.0	978.0	
TOTAL EXPENSE		15,855.7	16,765.2		16,257.1	446.9	1,025.2	0.0	17,729.2	

First Judicial District Court

BU PCode
23100 P231State 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		
01600	535300	Other Services	1000 To establish contractual services for electronic monitoring of pretrial services. Supervision established in Los Alamos, Rio Arriba, and Santa Fe County.	93.4	44.3	0.0	36.7	0.0	81.0	To establish contractual services for electronic monitoring of pretrial services. Supervision established in Los Alamos, Rio Arriba, and Santa Fe County.
12190	535200	Professional Services	1000 To establish contractual services for safe exchange program to provide services to families in domestic matters, DV, and other appropriate cases referred by the court.	10.5	0.0	15.0	0.0	0.0	15.0	To establish contractual services for safe exchange program to provide services to families in domestic matters, DV, and other appropriate cases referred by the court.
14100	535100	Medical Services	1000 Drug testing services	199.7	0.6	0.0	142.5	0.0	143.1	Drug Testing services
14100	535200	Professional Services	1000 Court Appointed Special Advocates (CASA), Treatment services for treatment court clients, Security services for Magistrate Courts.	447.8	212.3	0.0	255.0	0.0	467.3	CASA, Screening assessment of treatment court clients, Security Services for Magistrate Courts SF and RA
14100	535300	Other Services	1000 Moving services, Psychological evaluations of defendants.	45.9	33.0	0.0	71.4	0.0	104.4	Moving services, Psychological evaluations of defendants.
14100	535400	Audit Services	1000 To establish contractual services for FY 26 Financial Audit.	22.9	24.3	0.0	0.0	0.0	24.3	Financial Audit
14100	535500	Attorney Services	1000 To establish contractual services for Guardian Ad Litem Services Associated with kinship guardianship cases in the First Judicial District Court.	60.0	24.7	0.0	0.0	0.0	24.7	To establish contractual services for Guardian Ad Litem Services Associated with kinship guardianship cases in the First Judicial District Court.
23110	535100	Medical Services	1000	0.0	40.0	0.0	0.0	0.0	40.0	Assisted Outpatient Treatment program treatment costs.
23110	535200	Professional Services	1000	8.9	165.0	0.0	0.0	0.0	165.0	To establish contractual services for the Competency diversion program for court and community navigators.
87800	535200	Professional Services	1000 To establish contractual services for settlement facilitator for the foreclosure settlement program.	19.9	0.0	25.0	0.0	0.0	25.0	To establish contractual services for settlement facilitator for the foreclosure settlement program.
91700	535300	Other Services	1000 Psychological evaluations for mediation clients.	0.0	0.0	10.0	0.0	0.0	10.0	To establish contractual services for settlement facilitator for the foreclosure settlement program.
TOTAL EXPENSE				909.0	544.2	50.0	505.6	0.0	1,099.8	

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 23100

Request Type: Special FY 28

Agency: First judicial District Court

Program:

Analyst: Yesenia Diaz Martinez

Phone: (505) 455-8203

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	162.1	300s	162.1
Total Sources	162.1	Total Uses	162.1
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)

Digitization of Microfilmed Archived Case Files, Phase 3

Justification Quantitative Data (Description)

Digitizing the microfilm will increase efficiency in the clerks office by reducing the amount of time it takes to locate requested documents. Clerks will no longer need to find all of the related rolls of microfilm, then scroll through the rolls in question trying to find the requested document(s). Staff will be able to search the digital version by case number, party names, etc. in a matter of minutes to locate the relevant documents and present requester. There have been occasions when staff has spent multiple days researching one request when a digitized version would take minutes to locate.

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

The request will be used to reproduce rolls of microfil through NM State Records and Archives at an average of \$14.00/roll. The duplicated rolls including aproximately 8 million images will be ocnverted into searchable database for locating court documents.

Request: How the dollars will be spent.

This is the third and final phase of funding needed to complete our ongoing project. The requested funds will cover the vendor costs associated with scanning, converting, and digitizing approximately 8 million images, including indexing and all related processes necessary to convert the records into a searchable and viewable database for the Clerk's Office. This is a non-recurring expense, as the costs are one-time charges per roll of film for conversion, indexing, and importation into the existing database. Any appearance of recurring costs is solely due to the project being divided into three phases in accordance with Budget Committee guidance. Any future funding requests related to this project would only result from funding shortfalls associated with the actual funding received in FY27 or FY28 from what was requested.

Request: Explain why request is nonrecurring need.

Through the Judiciary's unified budget process, this project was split into three phases. The project can be completed in a three year span.

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

If this project is not funded, the court clerk's office will continue to experience inefficiencies in retrieving documents stored on microfilm and requesters will continue to experience long turn around time on request.

Performance: How will agency performance be affected.

The digitization of microfilm record to digital files will reduce the time it takes for staff to provide copies to requesters.

Performance: How will agency performance will be improved.

This request would Improve efficiency in the Clerk's office. The time sensitive requests would be met in a more efficient manner.

Brief description of problem agency is addressing.

The purpose of this project is to increase efficiency for court staff who research cases stored on microfilm and reduce the time it takes to provide copies to requesters.

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 23100

Request Type: Special FY 28

Agency: First Judicial District Court

Program:

Analyst: Yesenia Diaz Martinez

Phone: (505) 455-8203

Rank: 2

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
GenERAL Fund Transfers	129.0	400s	129.0
Total Sources	129.0	Total Uses	129.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	
	0.00	Request is related to a capital request	
Total FTE	0.00	Request is related to proposed legislation	

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

Network Storage End of Life Replacement and Computer Refresh, to replace network storage equipment at the first judicial district court and to replace aging computers in Los Alamos, Rio Arriba and Santa Fe Counties

Justification Quantitative Data (Description)

1st District Staff Computer Refresh and 1st District Court End of Life Storage appliance replacement

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

Hardware is has been end of life for the last three years, and is no longer supported by Dell. We expect to experience a server storage shortfall in the next 2 years if we do not replace the existing item. We requested funding for this in FY27 but the approved funding was reduced by the legislature. As a result the court could not fund all our special request projects and subsequently we prioritized our Microfilm Digitization project to keep that project moving. In addition, funding will allow for the replacement of aging computers/laptops in the district that are between 4-6 years old and are failing for various reasons. This funding should allow us to replace approximately 20 devices.

Request: How the dollars will be spent.

Our current Dell MD1400 storage array is end of life as of 2023 and we are in our last year of support. Dell will no longer support the device. The funds will be utilized to replace this storage unit, which will allow the court to make more efficient use of storage space and position the court to better streamline our server hardware going forward. In addition, this funding will assist the court in replacing approximately 20 aging and/or failing computers in the judicial district.

Request: Explain why request is nonrecurring need.

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

Device failure would cause lost access to active digital audio data (non FTR). The court does not currently have the storage space to house the data hosted on the current device; therefore if the device fails, we would have to find a 3rd party source for parts to try and return it to functional state. The process to restore the lost data from backups would prove costly in terms of money and staff resources and would result in delayed responses to public requests for information. In addition, aging computers may result in failure, which results in decreased productivity. The court has already experienced computers failing due to power issues or faulty drives.

Performance: How will agency performance be affected.

Replacing the current storage unit will allow for centralized network storage for use by virtual machines, reducing our host server storage needs and eliminating usage of distributed file systems and namespaces. In addition, Judges and employees require dependable equipment in order to effectively perform their duties and successfully meet the mission of the court to include efficient case management. Computer failures result in decrease in productivity.

Performance: How will agency performance will be improved.

Replacing the network storage unit would allow us to continue meeting staff and public needs for the data housed on the appliance. We do not currently have the space to house the data elsewhere. With dependable equipment, employees are able to continue performing their job duties in an efficient manner. In some cases, the computer speed may increase which would also result in improving efficiency.

Brief description of problem agency is addressing.

Network Storage End of Life Replacement and Computer Refresh

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 23100 First Judicial District Court

Program: P231 First Judicial District Court

The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and Los Alamos 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	8,721	N/A	
Explanatory	Number of jury trials	N/A	40	N/A	
Outcome	Age of active pending civil cases, in days	540	514	Yes	
Outcome	Age of active pending criminal cases, in days	365	1,247	No	
Outcome	Number of days to disposition for civil cases	540	361	Yes	
Outcome	Number of days to disposition for criminal cases	365	354	Yes	
Output	The number of outgoing cases as a percentage of the number of incoming cases	100%	97%	No	

P231	First Judicial District Court					
Purpose:	The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and Los Alamos 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	98%	97%	100%	100%	
Outcome	Number of days to disposition for civil cases	330	361	540	540	
Outcome	Age of active pending criminal cases, in days	1,160	1,247	365	365	
Outcome	Age of active pending civil cases, in days	530	514	540	540	
Outcome	Number of days to disposition for criminal cases	280	354	300	300	
Explanatory	Number of active cases pending	8,412	8,721	N/A	N/A	
Explanatory	Number of jury trials	40	40	N/A	N/A	

FY28 Audit Rates (535400)

Business Unit	Agency Name	FY28 Projected Audit Rate
11100	Legislative Council Service	\$ 21,909
11200	Legislative Finance Committee	\$ 8,441
11400	Senate Interim Staff	\$ 10,070
11500	House Interim Staff	\$ 10,070
11700	Legislative Education Study Committee	\$ 9,697
11900	Legislative Building Services	\$ 11,342
13100	Legislature	\$ 63,788
20800	New Mexico Compilation Commission	\$ 19,887
21000	Judicial Standards Commission	\$ 6,788
21500	Court of Appeals	\$ 19,022
21600	Supreme Court	\$ 21,615
21800	Administrative Office of the Courts	\$ 115,163
23100	First Judicial District Court	\$ 24,237
23200	Second Judicial District Court	\$ 52,301
23300	Third Judicial District Court	\$ 28,131
23400	Fourth Judicial District Court	\$ 21,356
23500	Fifth Judicial District Court	\$ 24,915
23600	Sixth Judicial District Court	\$ 21,106
23700	Seventh Judicial District Court	\$ 27,380
23800	Eighth Judicial District Court	\$ 19,743
23900	Ninth Judicial District Court	\$ 27,585
24000	Tenth Judicial District Court	\$ 20,404
24100	Eleventh Judicial District Court	\$ 20,535
24200	Twelfth Judicial District Court	\$ 22,519
24300	Thirteenth Judicial District Court	\$ 24,061
24400	Bernalillo County Metropolitan Court	\$ 26,809

BUSINESS UNIT	DEPARTMENT NAME	521410	521600				542700	543400	
		12 Workers Compensation	21 General Liability	24 Civil Rights	35 Auto Liability	521600 TOTAL	41 Auto Physical Damage	542700 TOTAL	543400 TOTAL
218	ADMINISTRATIVE OFFICE OF THE COURTS	16,300.00	32,000.00	162,500.00	6,200.00	200,700.00	5,700.00	5,700.00	-
231	FIRST JUDICIAL DISTRICT COURT	79,400.00	9,600.00	136,700.00	200.00	146,500.00	700.00	700.00	-
232	SECOND JUDICIAL DISTRICT COURT	26,300.00	68,400.00	707,400.00	200.00	776,000.00	700.00	700.00	100.00
233	THIRD JUDICIAL DISTRICT COURT	12,800.00	4,800.00	654,200.00	900.00	659,900.00	2,500.00	2,500.00	-
234	FOURTH JUDICIAL DISTRICT COURT	2,900.00	1,900.00	26,300.00	600.00	28,800.00	3,700.00	3,700.00	-
235	FIFTH JUDICIAL DISTRICT COURT	37,400.00	4,500.00	405,700.00	200.00	410,400.00	700.00	700.00	100.00
236	SIXTH JUDICIAL DISTRICT COURT	35,500.00	2,300.00	60,900.00	700.00	63,900.00	2,300.00	2,300.00	-
237	SEVENTH JUDICIAL DISTRICT COURT	23,200.00	76,700.00	128,500.00	900.00	206,100.00	2,700.00	2,700.00	-
238	EIGHTH JUDICIAL DISTRICT COURT	20,400.00	6,600.00	39,100.00	400.00	46,100.00	1,300.00	1,300.00	600.00
239	NINTH JUDICIAL DISTRICT COURT	4,300.00	2,400.00	96,700.00	800.00	99,900.00	4,600.00	4,600.00	-
240	TENTH JUDICIAL DISTRICT COURT	1,000.00	700.00	9,000.00	300.00	10,000.00	900.00	900.00	-
241	ELEVENTH JUDICIAL DISTRICT COURT	36,100.00	4,400.00	110,800.00	1,100.00	116,300.00	3,500.00	3,500.00	-
242	TWELFTH JUDICIAL DISTRICT COURT	7,400.00	2,200.00	57,200.00	1,000.00	60,400.00	2,300.00	2,300.00	-
243	THIRTEENTH JUDICIAL DISTRICT COURT	7,900.00	4,700.00	357,400.00	800.00	362,900.00	2,500.00	2,500.00	-
244	BERNALILLIO COUNTY METROPOLITAN COURT	48,400.00	46,700.00	248,400.00	400.00	295,500.00	1,300.00	1,300.00	165,100.00



		Expense Accounts			FY28 AGENCY TOTAL
		545700	546610	545810	
Business Unit	Agency	FY28 IS Rate Cost Projection	FY28 Telecom Rate Cost Projection	FY28 Radio Rate Cost Projection	
111	LEGISLATIVE COUNCIL SERVICE	\$ -	\$ 4,428.38	\$ -	\$ 4,428.38
208	NEW MEXICO COMPILATION COMMISSION	\$ -	\$ 5,834.54	\$ -	\$ 5,834.54
210	JUDICIAL STANDARDS COMMISSION	\$ -	\$ 7,584.00	\$ -	\$ 7,584.00
215	COURT OF APPEALS	\$ -	\$ 57,605.75	\$ -	\$ 57,605.75
216	SUPREME COURT	\$ -	\$ 43,046.20	\$ -	\$ 43,046.20
218	ADMINISTRATIVE OFFICE OF THE COURTS	\$ 1,662.50	\$ 4,931.28	\$ -	\$ 6,593.78
231	FIRST JUDICIAL DISTRICT COURT	\$ -	\$ 65.00	\$ -	\$ 65.00
232	SECOND JUDICIAL DISTRICT COURT	\$ -	\$ 383,513.92	\$ -	\$ 383,513.92
233	THIRD JUDICIAL DISTRICT COURT	\$ -	\$ 808.96	\$ 2,142.00	\$ 2,950.96
234	FOURTH JUDICIAL DISTRICT COURT	\$ -	\$ -	\$ -	\$ -
235	FIFTH JUDICIAL DISTRICT COURT	\$ -	\$ 11,645.95	\$ -	\$ 11,645.95
236	SIXTH JUDICIAL DISTRICT COURT	\$ -	\$ -	\$ -	\$ -
237	SEVENTH JUDICIAL DISTRICT COURT	\$ -	\$ -	\$ -	\$ -
238	EIGHTH JUDICIAL DISTRICT COURT	\$ -	\$ -	\$ -	\$ -
239	NINTH JUDICIAL DISTRICT COURT	\$ -	\$ 1,852.56	\$ -	\$ 1,852.56
240	TENTH JUDICIAL DISTRICT COURT	\$ -	\$ -	\$ -	\$ -
241	ELEVENTH JUDICIAL DISTRICT COURT	\$ -	\$ -	\$ -	\$ -
242	TWELFTH JUDICIAL DISTRICT COURT	\$ -	\$ 89.17	\$ -	\$ 89.17
243	THIRTEENTH JUDICIAL DISTRICT COURT	\$ -	\$ 6,338.95	\$ -	\$ 6,338.95
244	BERNALILLO COUNTY METRO COURT	\$ -	\$ 688.00	\$ -	\$ 688.00



AGENCY /
CUSTOMER

TOTALS

FY27
SHARE
COST
PROJECTION
RATE = \$350.00/FTE

FY28
SHARE
COST
PROJECTION
RATE = \$365.00/FTE

\$10,716,868.30

\$10,465,498.28

11200	Legislative Finance Committee	\$17,763.64	\$17,246.25
11700	Legislative Education Study Committee	\$5,639.25	\$5,475.00
20800	New Mexico Compilation Commission	\$2,255.70	\$2,190.00
21000	Judicial Standards Commission	\$2,631.65	\$2,555.00
21500	Court of Appeals	\$24,436.75	\$23,725.00
21600	Supreme Court	\$24,060.80	\$23,360.00
21800	Administrative Office of the Courts	\$81,393.18	\$89,607.50
23100	First Judicial District Court	\$53,948.83	\$55,297.50
23200	Second Judicial District Court	\$147,560.38	\$144,357.50
23300	Third Judicial District Court	\$55,452.63	\$53,472.50
23400	Fourth Judicial District Court	\$21,993.08	\$21,717.50
23500	Fifth Judicial District Court	\$52,257.05	\$52,195.00
23600	Sixth Judicial District Court	\$27,444.35	\$27,375.00
23700	Seventh Judicial District Court	\$19,925.35	\$20,805.00
23800	Eighth Judicial District Court	\$24,060.80	\$23,360.00
23900	Ninth Judicial District Court	\$25,188.65	\$24,455.00
24000	Tenth Judicial District Court	\$7,894.95	\$7,300.00
24100	Eleventh Judicial District Court	\$56,580.48	\$54,932.50
24200	Twelfth Judicial District Court	\$27,256.38	\$27,010.00
24300	Thirteenth Judicial District Court	\$53,008.95	\$51,465.00
24400	Bernalillo County Metropolitan Court	\$125,567.30	\$123,005.00

521500**Business**

Unit	Department Name	Unemployment Insurance
11100	LEGISLATIVE COUNCIL SERVICE	16,000.00
11200	LEGISLATIVE FINANCE COMMITTEE	9,600.00
11400	SENATE INTERIM	-
11500	HOUSE INTERIM	-
11700	LEGISLATIVE EDUCATION STUDY COMMITTEE	-
11900	LEGISLATIVE MAINTENANCE	2,200.00
13100	NM LEGISLATURE SESSION	10,800.00
13101	NEW MEXICO STATE SENATE	14,500.00
13102	HOUSE OF REPRESENTATIVES	26,100.00
21400	BOARD OF BAR EXAMINERS	-
21500	COURT OF APPEALS	-
21600	SUPREME COURT	7,600.00
21800	ADMINISTRATIVE OFFICE OF THE COURTS	18,500.00
23100	FIRST JUDICIAL DISTRICT COURT	35,800.00
23200	SECOND JUDICIAL DISTRICT COURT	26,800.00
23300	THIRD JUDICIAL DISTRICT COURT	17,400.00
23400	FOURTH JUDICIAL DISTRICT COURT	22,400.00
23500	FIFTH JUDICIAL DISTRICT COURT	30,000.00
23600	SIXTH JUDICIAL DISTRICT COURT	10,700.00
23700	SEVENTH JUDICIAL DISTRICT COURT	-
23800	EIGHTH JUDICIAL DISTRICT COURT	2,000.00
23900	NINTH JUDICIAL DISTRICT COURT	3,100.00
24000	TENTH JUDICIAL DISTRICT COURT	-
24100	ELEVENTH JUDICIAL DISTRICT COURT	2,200.00
24200	TWELFTH JUDICIAL DISTRICT COURT	-
24300	THIRTEENTH JUDICIAL DISTRICT COURT	13,600.00
24400	BERNALILLO COUNTY METROPOLITAN COURT	21,900.00

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

Source	S20801-500s CASA	S20803-500s Water	S20808/S20810-300s Drug Court	S20811 - 300s Pretrial	
	BFM	BFM	BFM	BFM	Court Total BFM
First Jud Dist	141,400		432,200	527,900	1,101,500
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		228,000	389,200	841,900
Metro			230,000	1,897,300	2,127,300
TOTAL	1,878,100	270,200	2,716,600	6,710,700	11,575,600
Budget Revenue Code for Courts	499905	499905	425909	425909	

JUDICIARY

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

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

JUDICIARY

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

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

FY27 FINANCIAL SPECIALIST SR. PROJECTED COSTS

TITLE	RANGE	FTE	COMPA	FY28 HOURLY	COMPA RATIO	TOTAL SALARY	521100 (Ins. Prem Single Coverage)	521200 PERA (19.24%)	521300 FICA & Medicare (7.65%)	521700 RHC (2%)	521400 Workers Comp	BENEFITS/ PAY PERIOD	TOTAL BENEFITS	Total Salary + Benefits
Financial Specialist Senior	II	1.00	\$ 30.920	\$ 30.4919	98.6%	\$ 63,667.09	\$ 297.12	\$ 469.33	\$ 186.61	\$ 48.79	\$ 10.20	\$ 1,001.85	\$ 26,158.45	\$ 89,825.54

FY28 MAGISTRATE COURT DWI DRUG COURT COORDINATORS

TITLE	RANGE	FTE	COMPA	FY28 HOURLY	COMPA RATIO	TOTAL SALARY	521100 (Ins. Prem Single Coverage)	521200 PERA (19.24%)	521300 FICA & Medicare (7.65%)	521700 RHC (2%/2.5%)	521400 Workers Comp	BENEFITS/ PAY PERIOD	TOTAL BENEFITS	Total Salary + Benefits
Magistrate DWI Drug Court Program Coordinator	II	1.00	\$ 30.920	\$ 30.4919	98.6%	\$ 63,667.09	\$ 333.79	\$ 469.33	\$ 186.61	\$ 48.79	\$ 10.20	\$ 1,038.52	\$ 27,115.54	\$ 90,782.63
Magistrate DWI Drug Court Program Coordinator	II	1.00	\$ 30.920	\$ 30.4919	98.6%	\$ 63,667.09	\$ 297.12	\$ 469.33	\$ 186.61	\$ 48.79	\$ 10.20	\$ 1,001.85	\$ 26,158.45	\$ 89,825.54
Total														\$ 180,608.17

Total \$ 270,433.71