Second Judicial District Court

Downtown:
400 Lomas Blvd. NW
Albuquerque, NM 87102

Children's Court:
5100 2nd Street NW
Albuquerque, NM 87107

September 01, 2026

Mr. Mario Semiglia, Principal Analyst
Department of Finance and Administration
Budget Division
Bataan Memorial Building, Suite 190
Santa Fe, NM 87503

Mr. Henry Jacobs
Legislative Finance Committee
State Capitol North
325 Don Gaspar, Suite 101
Santa Fe, NM 87501

RE: FY 2028 BUDGET REQUEST

Dear Mr. Semiglia and Mr. Jacobs:

Enclosed is the FY28 Budget Request submission for the Second Judicial District Court, Business Unit 23200. The proposed budget is consistent with the Judicial Branch Unified Budget as approved by the Supreme Court. Detailed budget information is provided for each of the Court's divisions, including the Court General Fund, Pre-Trial Services, and other applicable divisions.

The Court's FY28 base budget request represents an increase of $3,981.0, or 9.8%, over the FY27 General Fund Appropriation. The Court greatly appreciates the continued assistance and support you provide throughout the budget process, and we look forward to working collaboratively with you in the development of our FY28 Operating Budget.
Should you have any questions or require additional information regarding the submission, please do not hesitate to contact the Court.

Cordially,

MaCWard

Hon. Marie C. Ward
Chief Judge

xc: Ms. Katina Watson, Court Executive Officer
Mrs. Sabrina D. Monte, Acting Court Financial Operations Manager

APPROPRIATION REQUEST

CERTIFICATION
FORM S-1

Agency Name: Second Judicial District Court   Business Unit: 23200

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.

Marie Ward, Chief District Judge

Katina Watson, Court Executive Officer

Sabrina D. Monte, Acting Chief Financial Officer

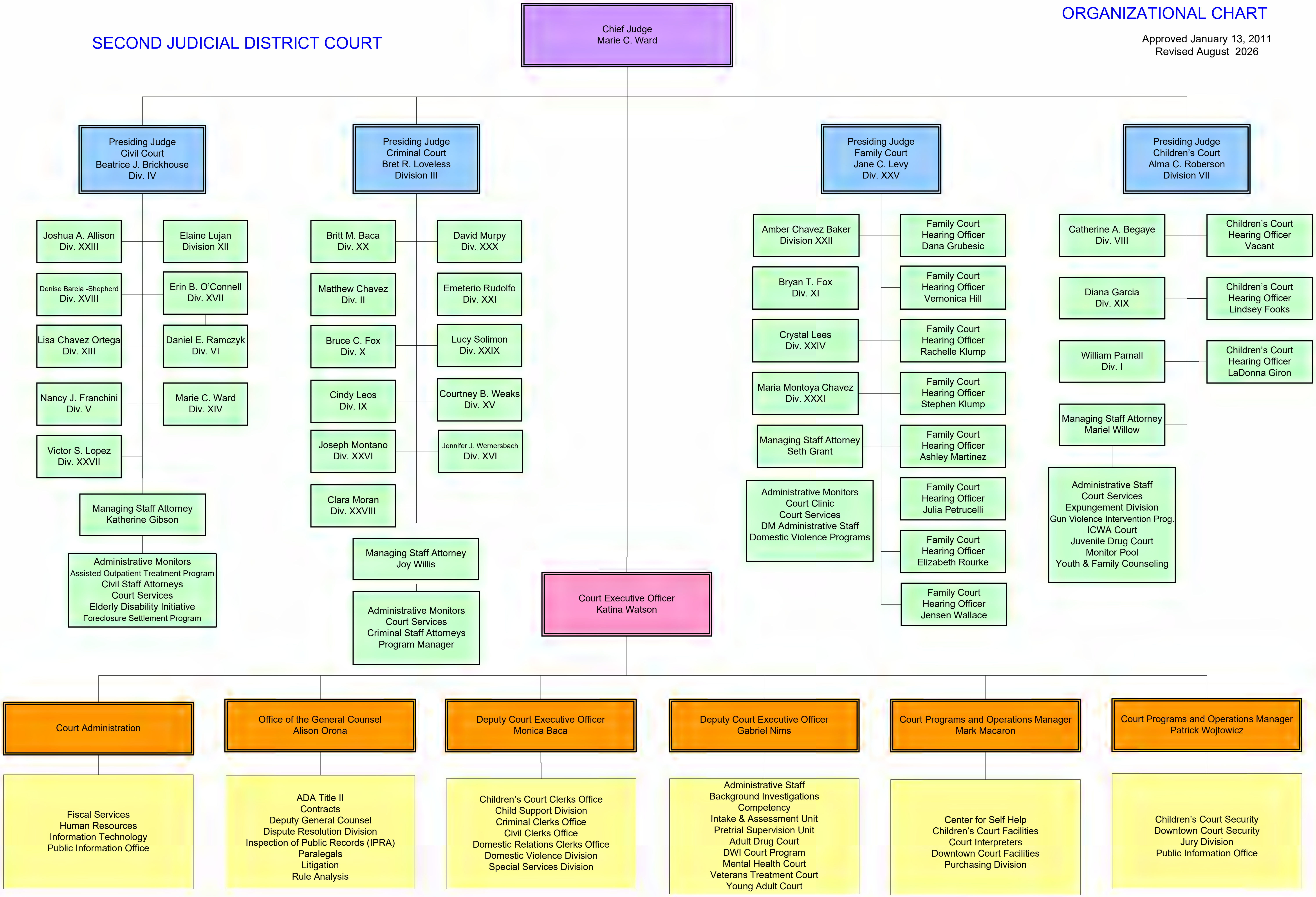
400 Lomas Blvd NW Albuquerque, NM 87102	505-841-7468	albdsdm@nmcourts.gov

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.

SECOND JUDICIAL DISTRICT COURT

ORGANIZATIONAL CHART

Approved January 13, 2011
Revised August 2026



Second Judicial District Court

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU	PCode	Department
23200	P232	000000

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
REVENUE							
111 General Fund Transfers	38,184.3	35,838.9	40,432.7	0.0	44,413.7	0.0	44,413.7
112 Other Transfers	1,778.3	5,916.9	2,756.5	0.0	2,796.8	0.0	2,796.8
130 Other Revenues	5,804.3	3,174.3	5,461.6	0.0	4,984.3	0.0	4,984.3
150 Fund Balance	412.8	0.0	412.8	0.0	565.0	0.0	565.0
REVENUE, TRANSFERS	**46,179.7**	**44,930.1**	**49,063.6**	**0.0**	**52,759.8**	**0.0**	**52,759.8**
REVENUE	**46,179.7**	**44,930.1**	**49,063.6**	**0.0**	**52,759.8**	**0.0**	**52,759.8**
EXPENSE							
200 Personal services and employee benefits	40,372.4	40,255.7	43,405.8	46,289.5	46,991.8	0.0	46,991.8
300 Contractual services	2,383.7	914.1	2,123.1	0.0	2,609.9	0.0	2,609.9
400 Other	3,423.6	2,151.9	3,534.7	0.0	3,158.1	0.0	3,158.1
EXPENDITURES	**46,179.7**	**43,321.8**	**49,063.6**	**46,289.53**	**52,759.8**	**0.0**	**52,759.8**
EXPENSE	**46,179.7**	**43,321.8**	**49,063.6**	**46,289.53**	**52,759.8**	**0.0**	**52,759.8**
FTE POSITIONS							
810 Permanent	350.50	349.00	353.50	394.00	356.50	0.00	356.50
820 Term	42.00	0.00	42.00	0.00	53.00	0.00	53.00
FTEs	**392.50**	**349.00**	**395.50**	**394.00**	**409.50**	**0.00**	**409.50**
FTE POSITIONS	**392.50**	**349.00**	**395.50**	**394.00**	**409.50**	**0.00**	**409.50**

Second Judicial District Court

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU	Fund
23200	00000

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE							
200 Personal services and employee benefits	0.0	0.0	0.0	619.5	0.0	0.0	0.0
EXPENDITURES	**0.0**	**0.0**	**0.0**	**619.5**	**0.0**	**0.0**	**0.0**
EXPENSE	**0.0**	**0.0**	**0.0**	**619.5**	**0.0**	**0.0**	**0.0**
FTE POSITIONS							
810 Permanent	0.00	0.00	0.00	6.00	0.00	0.00	0.00
FTEs	**0.00**	**0.00**	**0.00**	**6.00**	**0.00**	**0.00**	**0.00**
FTE POSITIONS	**0.00**	**0.00**	**0.00**	**6.00**	**0.00**	**0.00**	**0.00**

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU	Fund
23200	14200

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
REVENUE							
111 General Fund Transfers	38,184.3	35,838.9	40,432.7	0.0	44,413.7	0.0	44,413.7
112 Other Transfers	707.7	5,282.0	2,068.7	0.0	2,120.1	0.0	2,120.1
130 Other Revenues	5,089.2	2,735.3	4,746.5	0.0	4,269.2	0.0	4,269.2
REVENUE, TRANSFERS	**43,981.2**	**43,856.2**	**47,247.9**	**0**	**50,803.0**	**0.0**	**50,803.0**
REVENUE	**43,981.2**	**43,856.2**	**47,247.9**	**0**	**50,803.0**	**0.0**	**50,803.0**
EXPENSE							
200 Personal services and employee benefits	38,413.9	39,507.7	41,830.1	44,018.6	45,316.9	0.0	45,316.9
300 Contractual services	2,143.7	814.0	1,883.1	0.0	2,348.0	0.0	2,348.0
400 Other	3,423.6	2,151.9	3,534.7	0.0	3,138.1	0.0	3,138.1
EXPENDITURES	**43,981.2**	**42,473.5**	**47,247.9**	**44,018.58**	**50,803.0**	**0.0**	**50,803.0**
EXPENSE	**43,981.2**	**42,473.5**	**47,247.9**	**44,018.58**	**50,803.0**	**0.0**	**50,803.0**
FTE POSITIONS							
810 Permanent	347.50	338.00	350.50	372.00	353.50	0.00	353.50
820 Term	28.00	0.00	28.00	0.00	39.00	0.00	39.00
FTEs	**375.50**	**338.00**	**378.50**	**372.00**	**392.50**	**0.00**	**392.50**
FTE POSITIONS	**375.50**	**338.00**	**378.50**	**372.00**	**392.50**	**0.00**	**392.50**

Second Judicial District Court

BU	Fund
23200	67900

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
REVENUE							
112 Other Transfers	1,070.6	634.9	687.8	0.0	676.7	0.0	676.7
REVENUE, TRANSFERS	**1,070.6**	**634.9**	**687.8**	**0**	**676.7**	**0.0**	**676.7**
REVENUE	**1,070.6**	**634.9**	**687.8**	**0**	**676.7**	**0.0**	**676.7**
EXPENSE							
200 Personal services and employee benefits	1,070.6	634.9	687.8	934.0	676.7	0.0	676.7
EXPENDITURES	**1,070.6**	**634.9**	**687.8**	**934.03**	**676.7**	**0.0**	**676.7**
EXPENSE	**1,070.6**	**634.9**	**687.8**	**934.03**	**676.7**	**0.0**	**676.7**
FTE POSITIONS							
810 Permanent	0.00	6.00	0.00	9.00	0.00	0.00	0.00
820 Term	6.00	0.00	6.00	0.00	6.00	0.00	6.00
FTEs	**6.00**	**6.00**	**6.00**	**9.00**	**6.00**	**0.00**	**6.00**
FTE POSITIONS	**6.00**	**6.00**	**6.00**	**9.00**	**6.00**	**0.00**	**6.00**

Second Judicial District Court

BU Fund
23200 92000

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
REVENUE								
130	Other Revenues	555.1	251.7	555.1	0.0	555.1	0.0	555.1
150	Fund Balance	206.1	0.0	206.1	0.0	298.0	0.0	298.0
REVENUE, TRANSFERS		**761.2**	**251.7**	**761.2**	**0**	**853.1**	**0.0**	**853.1**
REVENUE		**761.2**	**251.7**	**761.2**	**0**	**853.1**	**0.0**	**853.1**
EXPENSE								
200	Personal services and employee benefits	521.2	82.7	521.2	559.7	571.2	0.0	571.2
300	Contractual services	240.0	100.2	240.0	0.0	261.9	0.0	261.9
400	Other	0.0	0.0	0.0	0.0	20.0	0.0	20.0
EXPENDITURES		**761.2**	**182.8**	**761.2**	**559.65**	**853.1**	**0.0**	**853.1**
EXPENSE		**761.2**	**182.8**	**761.2**	**559.65**	**853.1**	**0.0**	**853.1**
FTE POSITIONS								
810	Permanent	3.00	4.00	3.00	5.00	3.00	0.00	3.00
820	Term	3.00	0.00	3.00	0.00	3.00	0.00	3.00
FTEs		**6.00**	**4.00**	**6.00**	**5.00**	**6.00**	**0.00**	**6.00**
FTE POSITIONS		**6.00**	**4.00**	**6.00**	**5.00**	**6.00**	**0.00**	**6.00**

Second Judicial District Court

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU	Fund
23200	92200

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
REVENUE							
130 Other Revenues	160.0	187.4	160.0	0.0	160.0	0.0	160.0
150 Fund Balance	206.7	0.0	206.7	0.0	267.0	0.0	267.0
REVENUE, TRANSFERS	**366.7**	**187.4**	**366.7**	**0**	**427.0**	**0.0**	**427.0**
REVENUE	**366.7**	**187.4**	**366.7**	**0**	**427.0**	**0.0**	**427.0**
EXPENSE							
200 Personal services and employee benefits	366.7	30.5	366.7	157.8	427.0	0.0	427.0
EXPENDITURES	**366.7**	**30.5**	**366.7**	**157.78**	**427.0**	**0.0**	**427.0**
EXPENSE	**366.7**	**30.5**	**366.7**	**157.78**	**427.0**	**0.0**	**427.0**
FTE POSITIONS							
810 Permanent	0.00	1.00	0.00	2.00	0.00	0.00	0.00
820 Term	5.00	0.00	5.00	0.00	5.00	0.00	5.00
FTEs	**5.00**	**1.00**	**5.00**	**2.00**	**5.00**	**0.00**	**5.00**
FTE POSITIONS	**5.00**	**1.00**	**5.00**	**2.00**	**5.00**	**0.00**	**5.00**

CATEGORY TOTALS MUST RECONCILE WITH THE GENERAL FUND COLUMN OF THE **BFM REV EXP COMPARISON AGENCY REPORT**
TYPE IN GREEN CELLS ONLY

SECOND JUDICIAL DISTRICT COURT (23200)
FY28 RECURRING GENERAL FUND: AGENCY APPROPRIATION REQUEST
CHANGES BY PROGRAM AND CATEGORY

Second Judicial District Court (P232)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	**$37,363.7**	**$368.7**	**$2,700.3**	**$0.0**	**$40,432.7**
Increases (Decreases)					
Two Judicial Specialist 2's (Funding Only)	$166.0				$166.0
Three Admin Assist 1 Monitor Div (Funding Only)	$229.8				$229.8
HR Senior (Funding Only)	$111.8				$111.8
Two Court Clinician 1 (Funding Only)	$247.2				$247.2
Term to Perm Three PTS Officer 2 (With Funding)	$296.2				$296.2
Two FSP Judicial Specialist 2 (Funding Only)	$152.3				$152.3
5 FSP Attorney Associate (Funding Only)	$815.5				$815.5
Adult & Veteran Treatment Court PTSO Leadworker (Funding Only)	$111.8				$111.8
4 Adult Drug Court PTSO 2 (Funding Only)	$401.2				$401.2
Adult & Veteran Treatment Court Admin Asst 2 (Funding Only)	$83.0				$83.0
GSD Rates Increase, WIP, Rates/Insurance Shortfall, Benefits Increase	$1,014.7				$1,014.7
Adult & Veteran Treatment Court Non-Medicaid & VA Covered Treatment		$294.6			$0.0
Adult & Veteran Treatment Court Drug Testing		$56.9			$0.0
					$0.0
					$0.0
FY28 Request: General Fund	**$40,993.2**	**$720.2**	**$2,700.3**	**$0.0**	**$44,413.7**
$ increase over FY27	$3,629.5	$351.5	$0.0	$0.0	**$3,981.0**
% increase over FY27	9.7%	95.3%	0.0%	0.0%	**9.8%**

Second Judicial District Court

BU	PCode	Department
23200	0000	0000000000

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation	38,184.3	35,838.9	40,432.7	0.0	44,413.7	0.0	44,413.7
111	**General Fund Transfers**	**38,184.3**	**35,838.9**	**40,432.7**	**0.0**	**44,413.7**	**0.0**	**44,413.7**
425909	Other Services - Interagency	772.0	1,641.6	1,813.1	0.0	1,695.0	0.0	1,695.0
451909	Federal Contract - Interagency	966.1	690.8	653.2	0.0	698.2	0.0	698.2
475109	Other Gifts-Grants-Interagency	0.0	250.0	250.0	0.0	250.0	0.0	250.0
499905	Other Financing Sources	40.2	3,334.5	40.2	0.0	153.6	0.0	153.6
112	**Other Transfers**	**1,778.3**	**5,916.9**	**2,756.5**	**0.0**	**2,796.8**	**0.0**	**2,796.8**
429602	Court Costs	388.3	296.7	388.3	0.0	388.3	0.0	388.3
434402	Payments For Care-Individuals	326.8	142.3	326.8	0.0	326.8	0.0	326.8
475103	Other Gifts & Grants	4,664.2	2,557.7	4,321.5	0.0	3,969.2	0.0	3,969.2
496901	Miscellaneous Revenue	425.0	177.6	425.0	0.0	300.0	0.0	300.0
130	**Other Revenues**	**5,804.3**	**3,174.3**	**5,461.6**	**0.0**	**4,984.3**	**0.0**	**4,984.3**
325900	Restricted FB - Gov	412.8	0.0	412.8	0.0	565.0	0.0	565.0
150	**Fund Balance**	**412.8**	**0.0**	**412.8**	**0.0**	**565.0**	**0.0**	**565.0**
TOTAL REVENUE		**46,179.7**	**44,930.1**	**49,063.6**	**0**	**52,759.8**	**0.0**	**52,759.8**
520100	Exempt Perm Positions P/T&F/T	25,028.3	25,752.4	26,636.7	32,518.6	26,814.1	0.0	26,814.1
520200	Term Positions	3,682.3	2,499.5	3,334.5	25.4	5,553.0	0.0	5,553.0
520600	Paid Unused Sick Leave	0.0	1.5	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	125.4	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	63.1	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	3,140.5	3,791.5	3,862.3	4,963.1	4,331.5	0.0	4,331.5
521200	Retirement Contributions	5,275.0	5,149.0	5,967.9	6,074.3	6,421.7	0.0	6,421.7
521300	F I C A	2,336.9	2,038.2	2,279.3	1,997.6	2,375.1	0.0	2,375.1
521400	Workers' Comp Assessment Fee	3.6	3.6	3.6	0.0	3.9	0.0	3.9
521410	GSD Work Comp Insur Premium	43.6	39.1	29.2	0.0	26.3	0.0	26.3
521500	Unemployment Comp Premium	14.2	12.7	6.8	0.0	26.8	0.0	26.8
521600	Employee Liability Ins Premium	247.8	180.7	686.0	0.0	776.0	0.0	776.0
521700	RHC Act Contributions	600.2	598.9	599.5	710.5	663.4	0.0	663.4
200	**Personal services and employee benef**	**40,372.4**	**40,255.7**	**43,405.8**	**46,289.5**	**46,991.8**	**0.0**	**46,991.8**
535100	Medical Services	102.5	108.6	170.0	0.0	183.0	0.0	183.0
535200	Professional Services	1,916.9	725.5	1,812.9	0.0	2,283.3	0.0	2,283.3
535300	Other Services	51.5	4.5	23.0	0.0	18.0	0.0	18.0
535400	Audit Services	29.5	49.3	33.9	0.0	52.3	0.0	52.3

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

BU	PCode	Department
23200	0000	0000000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
535500	Attorney Services	283.3	20.0	63.3	0.0	63.3	0.0	63.3
535600	IT Services	0.0	6.2	20.0	0.0	10.0	0.0	10.0
300	**Contractual services**	**2,383.7**	**914.1**	**2,123.1**	**0.0**	**2,609.9**	**0.0**	**2,609.9**
542100	Employee I/S Mileage & Fares	20.0	5.7	22.0	0.0	22.0	0.0	22.0
542200	Employee I/S Meals & Lodging	31.0	38.3	33.0	0.0	33.0	0.0	33.0
542500	Transp - Fuel & Oil	2.0	2.9	2.0	0.0	2.0	0.0	2.0
542600	Transp - Parts & Supplies	2.5	2.5	2.5	0.0	2.5	0.0	2.5
542700	Transp - Transp Insurance	0.5	0.5	0.5	0.0	0.7	0.0	0.7
542800	State Transp Pool Charges	5.9	7.6	5.9	0.0	9.2	0.0	9.2
542900	Transp - Other Travel	0.0	0.3	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	117.0	43.5	67.0	0.0	62.0	0.0	62.0
543300	Maint - Buildings & Structures	50.0	56.4	100.0	0.0	100.0	0.0	100.0
543400	Maint - Property Insurance	0.1	0.1	0.1	0.0	0.1	0.0	0.1
543500	Maint - Supplies	3.9	0.0	3.9	0.0	3.9	0.0	3.9
543820	Maintenance IT	25.0	0.0	25.0	0.0	25.0	0.0	25.0
543830	IT HW/SW Agreements	366.0	303.7	464.7	0.0	399.6	0.0	399.6
544000	Supply Inventory IT	355.5	231.1	341.0	0.0	324.3	0.0	324.3
544100	Supplies-Office Supplies	152.0	71.3	166.5	0.0	126.5	0.0	126.5
544200	Supplies-Medical,Lab,Personal	156.0	0.6	156.5	0.0	156.5	0.0	156.5
544700	Supplies-Clothng,Unifrms,Linen	5.0	1.6	5.0	0.0	5.0	0.0	5.0
544800	Supplies-Education&Recreation	2.0	0.0	2.0	0.0	2.0	0.0	2.0
544900	Supplies-Inventory Exempt	350.9	308.7	354.9	0.0	279.9	0.0	279.9
545600	Reporting & Recording	30.0	0.2	30.0	0.0	1.0	0.0	1.0
545700	ISD Services	0.0	0.0	0.1	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	140.7	123.4	155.5	0.0	144.4	0.0	144.4
545900	Printing & Photo Services	55.0	37.6	55.0	0.0	55.0	0.0	55.0
546100	Postage & Mail Services	127.0	135.9	127.0	0.0	147.0	0.0	147.0
546400	Rent Of Land & Buildings	200.0	206.5	200.0	0.0	200.0	0.0	200.0
546500	Rent Of Equipment	125.0	75.6	125.0	0.0	125.0	0.0	125.0
546600	Communications	82.5	34.4	71.5	0.0	71.5	0.0	71.5
546610	DOIT Telecommunications	318.6	313.3	318.6	0.0	383.5	0.0	383.5
546700	Subscriptions/Dues/License Fee	60.0	50.1	60.0	0.0	60.0	0.0	60.0
546800	Employee Training & Education	123.0	21.4	123.0	0.0	142.0	0.0	142.0

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
546900	Advertising	15.0	2.5	15.0	0.0	15.0	0.0	15.0
547900	Miscellaneous Expense	60.0	27.4	60.0	0.0	62.0	0.0	62.0
548200	Furniture & Fixtures	25.0	0.0	25.0	0.0	25.0	0.0	25.0
548300	Information Tech Equipment	150.0	32.4	150.0	0.0	0.0	0.0	0.0
548400	Other Equipment	100.0	0.0	100.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	75.0	4.7	75.0	0.0	83.0	0.0	83.0
549700	Employee O/S Meals & Lodging	91.5	11.9	91.5	0.0	89.5	0.0	89.5
400	**Other**	**3,423.6**	**2,151.9**	**3,534.7**	**0.0**	**3,158.1**	**0.0**	**3,158.1**
TOTAL EXPENSE		**46,179.7**	**43,321.8**	**49,063.6**	**46,289.53**	**52,759.8**	**0.0**	**52,759.8**
810	Permanent	350.50	349.00	346.50	394.00	356.50	0.00	356.50
810	**Permanent**	**350.50**	**349.00**	**346.50**	**394.00**	**356.50**	**0.00**	**356.50**
820	Term	42.00	0.00	46.00	0.00	53.00	0.00	53.00
820	**Term**	**42.00**	**0.00**	**46.00**	**0.00**	**53.00**	**0.00**	**53.00**
TOTAL FTE POSITIONS		**392.50**	**349.00**	**392.50**	**394.00**	**409.50**	**0.00**	**409.50**

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Second Judicial District Court	Business Unit:	23200
Fund Name:	DOMESTIC RELATIONS MEDIATION	Fund Number:	92000
Legal Auth.	Section 5 (40-12-5, NMSA 1978 Comp)		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26		0
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	0	
Other (explain in detail)	0	
Deduct:		
Liabilities not reflected in FCD Reports at close of FY26	0	
Fund balance designated by law for future expenditure (non-reverting funds)	0	
Amount due to State General Fund or other fund designated by statute	0	
Other (explain in detail)	0	
FY26 revision not reflected in liabilities	0	
Total Adjustments		0
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26		0
Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	761,200	
Deduct:		
Projected total expenditures for FY27	(761,200)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		0
Add:		
Projected revenue/sources (less fund balance requested) for FY28	853,100	
Deduct:		
Total expenditures budgeted in appropriation request	(853,100)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		0

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Second Judicial District Court	Business Unit:	23200
Fund Name:	ALTERNATIVE DISPUTE RESOLUTION	Fund Number:	92200
Legal Auth.	Section 34-6-45 NMSA 1978 COMP		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26		0
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	0	
Other (explain in detail)	0	
Deduct:		
Liabilities not reflected in FCD Reports at close of FY26	0	
Fund balance designated by law for future expenditure (non-reverting funds)	0	
Amount due to State General Fund or other fund designated by statute	0	
Other (explain in detail)	0	
FY26 revision not reflected in liabilities	0	
Total Adjustments		0
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26		0
Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	366,700	
Deduct:		
Projected total expenditures for FY27	(366,700)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		0
Add:		
Projected revenue/sources (less fund balance requested) for FY28	427,000	
Deduct:		
Total expenditures budgeted in appropriation request	(427,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		0

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit			Line Item		2025-26 Actuals	2026-27 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
23200	**P232-R**	**Second Judicial District Court**	520100	Exempt Perm Positions P/T&F/T	25,752.43	26,636.7	26,814.1	0	0	0	0.0
			520200	Term Positions	2,499.53	3,334.5	5,553	0	0	0	0.0
			520600	Paid Unused Sick Leave	1.54	0	0	0	0	0	0.0
			520700	Overtime & Other Premium Pay	125.41	0	0	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	63.07	0	0	0	0	0	0.0
			521100	Group Insurance Premium	3,791.48	3,862.3	4,331.5	0	0	0	0.0
			521200	Retirement Contributions	5,149.02	5,967.9	6,421.7	0	0	0	0.0
			521300	F I C A	2,038.21	2,279.3	2,375.1	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	3.6	3.6	3.9	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	39.09	29.2	26.3	0	0	0	0.0
			521500	Unemployment Comp Premium	12.7	6.8	26.8	0	0	0	0.0
			521600	Employee Liability Ins Premium	180.74	686	776	0	0	0	0.0
			521700	RHC Act Contributions	598.93	599.5	663.4	0	0	0	0.0
			535100	Medical Services	108.62	170	183	0	0	0	0.0
			535200	Professional Services	725.47	1,812.9	2,283.3	0	0	0	0.0
			535300	Other Services	4.46	23	18	0	0	0	0.0
			535400	Audit Services	49.34	33.9	52.3	0	0	0	0.0
			535500	Attorney Services	20.01	63.3	63.3	0	0	0	0.0
			535600	IT Services	6.24	20	10	0	0	0	0.0
			542100	Employee I/S Mileage & Fares	5.68	22	22	0	0	0	0.0
			542200	Employee I/S Meals & Lodging	38.27	33	33	0	0	0	0.0
			542500	Transp - Fuel & Oil	2.94	2	2	0	0	0	0.0
			542600	Transp - Parts & Supplies	2.47	2.5	2.5	0	0	0	0.0
			542700	Transp - Transp Insurance	0.49	0.5	0.7	0	0	0	0.0
			542800	State Transp Pool Charges	7.6	5.9	9.2	0	0	0	0.0
			542900	Transp - Other Travel	0.28	0	0	0	0	0	0.0
			543200	Maint - Furn, Fixt, Equipment	43.5	67	62	0	0	0	0.0
			543300	Maint - Buildings & Structures	56.36	100	100	0	0	0	0.0
			543400	Maint - Property Insurance	0.1	0.1	0.1	0	0	0	0.0
			543500	Maint - Supplies	0	3.9	3.9	0	0	0	0.0
			543820	Maintenance IT	0	25	25	0	0	0	0.0
			543830	IT HW/SW Agreements	303.72	464.7	399.6	0	0	0	0.0

(Dollars in Thousands)

			544000	Supply Inventory IT	231.11	341	324.3	0	0	0	0.0
			544100	Supplies-Office Supplies	71.25	166.5	126.5	0	0	0	0.0
			544200	Supplies-Medical,Lab,Personal	0.61	156.5	156.5	0	0	0	0.0
			544700	Supplies-Clothng,Unifrms,Linen	1.6	5	5	0	0	0	0.0
			544800	Supplies-Education&Recreation	0	2	2	0	0	0	0.0
			544900	Supplies-Inventory Exempt	308.7	354.9	279.9	0	0	0	0.0
			545600	Reporting & Recording	0.16	30	1	0	0	0	0.0
			545700	ISD Services	0	0.1	0	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	123.38	155.5	144.4	0	0	0	0.0
			545900	Printing & Photo Services	37.62	55	55	0	0	0	0.0
			546100	Postage & Mail Services	135.88	127	147	0	0	0	0.0
			546400	Rent Of Land & Buildings	206.49	200	200	0	0	0	0.0
			546500	Rent Of Equipment	75.65	125	125	0	0	0	0.0
			546600	Communications	34.37	71.5	71.5	0	0	0	0.0
			546610	DOIT Telecommunications	313.26	318.6	383.5	0	0	0	0.0
			546700	Subscriptions/Dues/License Fee	50.09	60	60	0	0	0	0.0
			546800	Employee Training & Education	21.39	123	142	0	0	0	0.0
			546900	Advertising	2.53	15	15	0	0	0	0.0
			547900	Miscellaneous Expense	27.37	60	62	0	0	0	0.0
			548200	Furniture & Fixtures	0	25	25	0	0	0	0.0
			548300	Information Tech Equipment	32.4	150	0	0	0	0	0.0
			548400	Other Equipment	0	100	0	0	0	0	0.0
			549600	Employee O/S Mileage & Fares	4.74	75	83	0	0	0	0.0
			549700	Employee O/S Meals & Lodging	11.85	91.5	89.5	0	0	0	0.0
Subtotal for:	**23200**	**P232-R**	**Second Judicial District Court**		**43,321.75**	**49,063.6**	**52,759.8**	**0**	**0**	**0**	**0.0**
					2025-26	**2026-27**	**Request**		**Recommendation**		
BusUnit			**Line Item**		**Actuals**	**Opbud**	**Base**	**Expansion**	**Base**	**Expansion**	**Opbud**
23200	**Z-CODES-23200**	**Second Judicial District Court -**	535200	Professional Services	45.18	0	0	0	0	0	0.0
			543830	IT HW/SW Agreements	61.75	0	0	0	0	0	0.0
			544000	Supply Inventory IT	243.03	0	0	0	0	0	0.0
			548300	Information Tech Equipment	13.32	0	0	0	0	0	0.0
Subtotal for:	**23200**	**Z-CODES-23200**	**Second Judicial Distric**		**363.28**	**0**	**0**	**0**	**0**	**0**	**0.0**
23200					**43,685.04**	**49,063.6**	**52,759.8**	**0**	**0**	**0**	**0.0**

(Dollars in Thousands)

Totals by Line Item

BusUnit	Line Item		2025-26 Actuals	2026-27 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
23200	520100	Exempt Perm Positions P/T&F/T	25,752.43	26,636.7	26,814.1	0	0	0	0.0
	520200	Term Positions	2,499.53	3,334.5	5,553	0	0	0	0.0
	520600	Paid Unused Sick Leave	1.54	0	0	0	0	0	0.0
	520700	Overtime & Other Premium Pay	125.41	0	0	0	0	0	0.0
	520800	Annl & Comp Paid At Separation	63.07	0	0	0	0	0	0.0
	521100	Group Insurance Premium	3,791.48	3,862.3	4,331.5	0	0	0	0.0
	521200	Retirement Contributions	5,149.02	5,967.9	6,421.7	0	0	0	0.0
	521300	F I C A	2,038.21	2,279.3	2,375.1	0	0	0	0.0
	521400	Workers' Comp Assessment Fee	3.6	3.6	3.9	0	0	0	0.0
	521410	GSD Work Comp Insur Premium	39.09	29.2	26.3	0	0	0	0.0
	521500	Unemployment Comp Premium	12.7	6.8	26.8	0	0	0	0.0
	521600	Employee Liability Ins Premium	180.74	686	776	0	0	0	0.0
	521700	RHC Act Contributions	598.93	599.5	663.4	0	0	0	0.0
	535100	Medical Services	108.62	170	183	0	0	0	0.0
	535200	Professional Services	770.66	1,812.9	2,283.3	0	0	0	0.0
	535300	Other Services	4.46	23	18	0	0	0	0.0
	535400	Audit Services	49.34	33.9	52.3	0	0	0	0.0
	535500	Attorney Services	20.01	63.3	63.3	0	0	0	0.0
	535600	IT Services	6.24	20	10	0	0	0	0.0
	542100	Employee I/S Mileage & Fares	5.68	22	22	0	0	0	0.0
	542200	Employee I/S Meals & Lodging	38.27	33	33	0	0	0	0.0
	542500	Transp - Fuel & Oil	2.94	2	2	0	0	0	0.0
	542600	Transp - Parts & Supplies	2.47	2.5	2.5	0	0	0	0.0
	542700	Transp - Transp Insurance	0.49	0.5	0.7	0	0	0	0.0
	542800	State Transp Pool Charges	7.6	5.9	9.2	0	0	0	0.0
	542900	Transp - Other Travel	0.28	0	0	0	0	0	0.0

(Dollars in Thousands)

543200	Maint - Furn, Fixt, Equipment	43.5	67	62	0	0	0	0.0
543300	Maint - Buildings & Structures	56.36	100	100	0	0	0	0.0
543400	Maint - Property Insurance	0.1	0.1	0.1	0	0	0	0.0
543500	Maint - Supplies	0	3.9	3.9	0	0	0	0.0
543820	Maintenance IT	0	25	25	0	0	0	0.0
543830	IT HW/SW Agreements	365.47	464.7	399.6	0	0	0	0.0
544000	Supply Inventory IT	474.14	341	324.3	0	0	0	0.0
544100	Supplies-Office Supplies	71.25	166.5	126.5	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	0.61	156.5	156.5	0	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	1.6	5	5	0	0	0	0.0
544800	Supplies-Education&Recreation	0	2	2	0	0	0	0.0
544900	Supplies-Inventory Exempt	308.7	354.9	279.9	0	0	0	0.0
545600	Reporting & Recording	0.16	30	1	0	0	0	0.0
545700	ISD Services	0	0.1	0	0	0	0	0.0
545710	DOIT HCM Assessment Fees	123.38	155.5	144.4	0	0	0	0.0
545900	Printing & Photo Services	37.62	55	55	0	0	0	0.0
546100	Postage & Mail Services	135.88	127	147	0	0	0	0.0
546400	Rent Of Land & Buildings	206.49	200	200	0	0	0	0.0
546500	Rent Of Equipment	75.65	125	125	0	0	0	0.0
546600	Communications	34.37	71.5	71.5	0	0	0	0.0
546610	DOIT Telecommunications	313.26	318.6	383.5	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	50.09	60	60	0	0	0	0.0
546800	Employee Training & Education	21.39	123	142	0	0	0	0.0
546900	Advertising	2.53	15	15	0	0	0	0.0
547900	Miscellaneous Expense	27.37	60	62	0	0	0	0.0
548200	Furniture & Fixtures	0	25	25	0	0	0	0.0
548300	Information Tech Equipment	45.71	150	0	0	0	0	0.0
548400	Other Equipment	0	100	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	4.74	75	83	0	0	0	0.0
549700	Employee O/S Meals & Lodging	11.85	91.5	89.5	0	0	0	0.0
	Grand Total	**43,685.04**	**49,063.6**	**52,759.8**	**0**	**0**	**0**	**0.0**

Program Description:

The mission of the Second Judicial District Court and the New Mexico Judiciary is to provide access to justice; resolve disputes justly and timely; maintain accurate records of legal proceedings that affect rights and legal status of individuals in order to independently protect the rights and liberties guaranteed by the Constitution of the United States and the Constitution and statutes of the State of New Mexico. The Second Judicial District Court, statutorily created in Bernalillo County, is the largest court of general jurisdiction in the State. The caseload is approximately 40% of the total caseload of District Courts in the State of New Mexico.

Major Issues and Accomplishments:

The Second Judicial District Court consists of thirty-one judges, eleven hearing officers, and approximately 360 employees. The court operates a myriad of dynamic and progressive programs to meet the changing needs of the community.
FY26: 47,277 new, reopened or reactivated cases a year
Clerk's Office (FY26):
646,196 events docketed
77,040 individuals assisted in person
Center for Self-Help (FY26):
10,692 individuals assisted
150 jury trials in FY26
12,537 jurors reporting
The Court has a number of programs including:
Family Court Psycho-Educational Courses
Co-Parenting Education
Fathers Achieving Healthy & Therapeutic Relationships (FATHRS)
Mothers Obtaining Healthy & Therapeutic Relationships (MOTHRS)
Foreclosure Settlement Program (FSP)
Providing foreclosure settlement services in the Second, Third, Fifth, Sixth, Seventh, Eighth, Ninth, Eleventh and Twelfth Judicial District
In FY26, the Unpaid Principal Balance (UPB) at the time of the foreclosure filing of cases resolved by the FSP was $56,256,353, and an estimated market value of $112,853,767
Assisted Outpatient Treatment (AOT) – a is a civil court-supervised, community-based treatment program for individuals with severe mental illness.
Elderly Disability Initiative (EDI) – provides training and oversight for conservatorship and guardianship cases
Indian Child Welfare Act (ICWA) Court – program that ensures Indian families involved in abuse & neglect cases achieve better outcomes and receive the benefits and protections of the Indian Child Welfare Act and Indian Family Protection Act with tribal collaboration
Community Gun Violence Intervention Program – 16-week psycho-educational program which serves juveniles involved in the justice system
Treatment Courts
Young Adult Court
Felony DWI Court
Mental Health Court
Veterans Treatment Court
Adult Drug Court
Juvenile Drug Treatment Court

P-1 Program Overview

BU	PCode
23200	P232

Overview of Request:

The court needs full funding for the health insurance rates increase from the FY27 shortfall, and needs to add frontline staff in the clerk's office, monitor divisions, family court clinicians, and replace lapsing funding for programs including Foreclosure Settlement Program, Adult Drug Court, Veterans' Treatment Court and Pretrial Services. The Court also needs full funding for the health insurance rates increase from the FY27 shortfall. The Court is delaying recruitments which is creating a hardship for multiple programs and divisions including, but not limited to, the clerk's office, human resources, information technology, purchasing, fiscal services.

Two judicial specialists are needed for the increasing work in the clerk's office. The Clerk's office has continued to experience increases in case filings, pleadings in need of processing, and customer service. Administrative Assistants are needed for our court monitor divisions to take the official court record and process exhibits entered in hearings and trials. We do not have enough monitors for every judicial officer and while this will not accomplish a one-to-one ratio, it will help close this gap and greatly assist with scheduling and holding hearings. We have grown exponentially in FTEs over the last fifteen years, and have not received any additional HR staff to support our staff. An HR Senior is needed to process benefits, recruitment, separations, etc. The Court has added a number of family closes including co-parenting education; Mothers classes, and Fathers classes which are administered by the family court clinician team. This team also conducts statutory consultations and mediations which are currently being scheduled six to nine months out. Clinicians are needed in order to reduce the current backlog and keep up the needs of our community.

The following requests are needed due to lapsing or lack of funding. Three pretrial services officers are currently funded through GRO funds which ends this fiscal year. The statewide Foreclosure Settlement Program (FSP) has been in existence for over ten years and had been receiving funding through the Mortgage Regulatory Fund, and more recently the Consumer Settlement Fund. The Court did not receive any funding whatsoever for this existing program for FY27. Lastly, the Court needs funding for its Adult Drug Court and Veterans' Treatments Courts. These programs are unique in that they were established through a partnership with the Department of Corrections. The DOC, who funds and manages these programs, will no longer do so in FY28.

Programmatic Changes:

In FY27, the Second Judicial District Court added a new Family Court Judge that was approved in the 2026 Legislative session. The Court seeks to ensure it is meeting is core obligations and access to justice. The court is looking to add frontline staff in the clerk's office, monitor divisions, family court clinicians, and replace lapsing funding for programs including Foreclosure Settlement Program, Adult Drug Court, Veterans' Treatment Court and Pretrial Services. The Court also needs full funding for the health insurance rates increase from the FY27 shortfall.

Base Budget Justification:

Budget Increase Justification:
The Second Judicial District Court is requesting an overall base increase of 9.8% as follows:
$596.7 – health insurance rates shortfall
$166.0 ($83.0 each) – two (2) Judicial Specialists
$229.8 ($76.6 each) – three (3) Administrative Assistants for Court Monitor Divisions
$111.8 – one (1) Human Resources Senior
$247.2 ($123.6 each) – two (2) Court Clinicians for Family Court Clinic
$296.2 – three (3) Pretrial Services Officers (to replace lapsing GRO funding)
$967.8 – seven (7) staff positions in the statewide Foreclosure Settlement Program (FSP)
$947.5 – Adult Drug Court & Veterans' Treatment Court (staff, treatment and U/As)

REV EXP COMPARISON

(Dollars in Thousands)

23200 - Second Judicial District Court

P232 - Second Judicial District Court

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	**44,413.7**	**5,549.3**	**2,796.8**	**0.0**	**52,759.8**
Personal services and employee benefits	40,993.2	3,776.2	2,222.4	0.0	46,991.8
Contractual services	720.2	1,518.1	371.6	0.0	2,609.9
Other	2,700.3	255.0	202.8	0.0	3,158.1
USES Total:	**44,413.7**	**5,549.3**	**2,796.8**	**0.0**	**52,759.8**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	446.03	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	37.83	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	95.06	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	27.44	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	12.09	0.0	0.0	0.0	0.0	0.0	
14200	520100	Exempt Perm Positions P/T&F/T	25,675.9	26,368.1	30,887.96	25,495.5	0.0	1,050.0	0.0	26,545.5	
14200	520200	Term Positions	2,077.8	2,557.4	15.42	2,574.4	2,043.1	104.0	0.0	4,721.5	
14200	520600	Paid Unused Sick Leave	1.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
14200	520700	Overtime & Other Premium Pay	125.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
14200	520800	Annl & Comp Paid At Separation	62.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
14200	521100	Group Insurance Premium	3,684.6	3,683.2	4,722.14	3,633.2	282.2	150.0	0.0	4,065.4	
14200	521200	Retirement Contributions	5,053.1	5,734.4	5,746.02	5,734.4	320.0	160.0	0.0	6,214.4	
14200	521300	F I C A	2,001.7	2,184.2	1,901.38	2,119.6	111.0	64.2	0.0	2,294.8	
14200	521400	Workers' Comp Assessment Fee	3.5	3.6	0	3.9	0.0	0.0	0.0	3.9	
14200	521410	GSD Work Comp Insur Premium	39.1	29.2	0	26.3	0.0	0.0	0.0	26.3	
14200	521500	Unemployment Comp Premium	12.7	6.8	0	26.8	0.0	0.0	0.0	26.8	
14200	521600	Employee Liability Ins Premium	180.7	686.0	0	776.0	0.0	0.0	0.0	776.0	
14200	521700	RHC Act Contributions	589.0	577.2	672.63	603.1	21.7	17.5	0.0	642.3	
67900	520100	Exempt Perm Positions P/T&F/T	24.8	0.0	604.49	0.0	0.0	0.0	0.0	0.0	
67900	520200	Term Positions	393.6	419.8	2.95	0.0	0.0	434.2	0.0	434.2	
67900	520800	Annl & Comp Paid At Separation	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
67900	521100	Group Insurance Premium	96.7	95.0	137.07	0.0	0.0	117.0	0.0	117.0	
67900	521200	Retirement Contributions	80.5	115.0	135.76	0.0	0.0	83.5	0.0	83.5	
67900	521300	F I C A	30.6	48.0	37.37	0.0	0.0	33.2	0.0	33.2	
67900	521400	Workers' Comp Assessment Fee	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
67900	521700	RHC Act Contributions	8.4	10.0	14.95	0.0	0.0	8.8	0.0	8.8	
92000	520100	Exempt Perm Positions P/T&F/T	51.8	268.6	399.03	0.0	268.6	0.0	0.0	268.6	
92000	520200	Term Positions	7.7	100.0	0.67	0.0	100.0	0.0	0.0	100.0	
92000	520700	Overtime & Other Premium Pay	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
92000	521100	Group Insurance Premium	6.2	46.1	49.76	0.0	96.1	0.0	0.0	96.1	
92000	521200	Retirement Contributions	11.4	70.9	76.31	0.0	70.9	0.0	0.0	70.9	
92000	521300	F I C A	4.5	28.2	24.59	0.0	28.2	0.0	0.0	28.2	
92000	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
92000	521700	RHC Act Contributions	1.2	7.4	8.35	0.0	7.4	0.0	0.0	7.4	
92200	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	110.28	0.0	0.0	0.0	0.0	0.0	
92200	520200	Term Positions	20.5	257.3	0.35	0.0	297.3	0.0	0.0	297.3	
92200	520800	Annl & Comp Paid At Separation	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
92200	521100	Group Insurance Premium	4.1	38.0	16.44	0.0	53.0	0.0	0.0	53.0	
92200	521200	Retirement Contributions	3.9	47.6	21.12	0.0	52.9	0.0	0.0	52.9	
92200	521300	F I C A	1.5	18.9	6.81	0.0	18.9	0.0	0.0	18.9	
92200	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
92200	521700	RHC Act Contributions	0.4	4.9	2.52	0.0	4.9	0.0	0.0	4.9	
	200	**Personal services and employee benef**	**40,255.7**	**43,405.8**	**46,212.8**	**40,993.2**	**3,776.2**	**2,222.4**	**0.0**	**46,991.8**	
14200	542100	Employee I/S Mileage & Fares	5.7	22.0	0	20.0	2.0	0.0	0.0	22.0	
14200	542200	Employee I/S Meals & Lodging	38.3	33.0	0	30.0	3.0	0.0	0.0	33.0	
14200	542500	Transp - Fuel & Oil	2.9	2.0	0	2.0	0.0	0.0	0.0	2.0	
14200	542600	Transp - Parts & Supplies	2.5	2.5	0	2.5	0.0	0.0	0.0	2.5	
14200	542700	Transp - Transp Insurance	0.5	0.5	0	0.7	0.0	0.0	0.0	0.7	
14200	542800	State Transp Pool Charges	7.6	5.9	0	9.2	0.0	0.0	0.0	9.2	
14200	542900	Transp - Other Travel	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
14200	543200	Maint - Furn, Fixt, Equipment	43.5	67.0	0	50.0	12.0	0.0	0.0	62.0	
14200	543300	Maint - Buildings & Structures	56.4	100.0	0	100.0	0.0	0.0	0.0	100.0	
14200	543400	Maint - Property Insurance	0.1	0.1	0	0.1	0.0	0.0	0.0	0.1	
14200	543500	Maint - Supplies	0.0	3.9	0	3.9	0.0	0.0	0.0	3.9	
14200	543820	Maintenance IT	0.0	25.0	0	20.0	5.0	0.0	0.0	25.0	
14200	543830	IT HW/SW Agreements	303.7	464.7	0	383.6	16.0	0.0	0.0	399.6	
14200	544000	Supply Inventory IT	231.1	341.0	0	250.0	30.0	35.3	0.0	315.3	
14200	544100	Supplies-Office Supplies	71.3	166.5	0	100.0	11.5	10.0	0.0	121.5	
14200	544200	Supplies-Medical,Lab,Personal	0.6	156.5	0	126.0	30.5	0.0	0.0	156.5	
14200	544700	Supplies-Clothng,Unifrms,Linen	1.6	5.0	0	5.0	0.0	0.0	0.0	5.0	
14200	544800	Supplies-Education&Recreation	0.0	2.0	0	2.0	0.0	0.0	0.0	2.0	
14200	544900	Supplies-Inventory Exempt	308.7	354.9	0	250.9	29.0	0.0	0.0	279.9	
14200	545600	Reporting & Recording	0.2	30.0	0	1.0	0.0	0.0	0.0	1.0	
14200	545700	ISD Services	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	
14200	545710	DOIT HCM Assessment Fees	123.4	155.5	0	144.4	0.0	0.0	0.0	144.4	
14200	545900	Printing & Photo Services	37.6	55.0	0	55.0	0.0	0.0	0.0	55.0	
14200	546100	Postage & Mail Services	135.9	127.0	0	145.0	2.0	0.0	0.0	147.0	

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
14200	546400	Rent Of Land & Buildings	206.5	200.0	0	200.0	0.0	0.0	0.0	200.0	
14200	546500	Rent Of Equipment	75.6	125.0	0	120.0	5.0	0.0	0.0	125.0	
14200	546600	Communications	34.4	71.5	0	50.0	10.0	11.5	0.0	71.5	
14200	546610	DOIT Telecommunications	313.3	318.6	0	363.5	0.0	20.0	0.0	383.5	
14200	546700	Subscriptions/Dues/License Fee	50.1	60.0	0	55.0	5.0	0.0	0.0	60.0	
14200	546800	Employee Training & Education	21.4	123.0	0	84.0	19.0	33.0	0.0	136.0	
14200	546900	Advertising	2.5	15.0	0	15.0	0.0	0.0	0.0	15.0	
14200	547900	Miscellaneous Expense	27.4	60.0	0	50.0	10.0	2.0	0.0	62.0	
14200	548200	Furniture & Fixtures	0.0	25.0	0	25.0	0.0	0.0	0.0	25.0	
14200	548300	Information Tech Equipment	32.4	150.0	0	0.0	0.0	0.0	0.0	0.0	
14200	548400	Other Equipment	0.0	100.0	0	0.0	0.0	0.0	0.0	0.0	
14200	549600	Employee O/S Mileage & Fares	4.7	75.0	0	15.0	25.0	43.0	0.0	83.0	
14200	549700	Employee O/S Meals & Lodging	11.9	91.5	0	21.5	20.0	48.0	0.0	89.5	
92000	544000	Supply Inventory IT	0.0	0.0	0	0.0	9.0	0.0	0.0	9.0	
92000	544100	Supplies-Office Supplies	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0	
92000	546800	Employee Training & Education	0.0	0.0	0	0.0	6.0	0.0	0.0	6.0	
	400	**Other**	**2,151.9**	**3,534.7**	**0**	**2,700.3**	**255.0**	**202.8**	**0.0**	**3,158.1**	
TOTAL EXPENSE			**42,407.6**	**46,940.5**		**43,693.5**	**4,031.2**	**2,425.2**	**0.0**	**50,149.9**	

BU	PCode
23200	P232

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
14200	535100	Medical Services	1000	Pretrial Services Drug & Alcohol Testing DOH Community Gun Violence Program Drug & Alcohol Testing for DWI and JDC Court Participants	108.6	70.0	100.0	13.0	0.0	183.0	
14200	535200	Professional Services	1000	DOH Community Gun Violence Program Probation Violation Dockets Pro Tem Contract Judges	485.3	506.6	456.2	115.0	0.0	1,077.8	
14200	535200	Professional Services	1001	Assisted Outpatient Treatment Treatment providers for Young Adult Court participants CASA	140.0	0.0	700.0	243.6	0.0	943.6	
14200	535300	Other Services	1000	New Employee Drug and Background checks	4.5	18.0	0.0	0.0	0.0	18.0	
14200	535400	Audit Services	1000	Annual Fiscal Year External Audit as provided by GSD	49.3	52.3	0.0	0.0	0.0	52.3	
14200	535500	Attorney Services	1000	Contract legal service for SJDC representation	20.0	63.3	0.0	0.0	0.0	63.3	
14200	535600	IT Services	1000	Department of Health	6.2	10.0	0.0	0.0	0.0	10.0	
92000	535200	Professional Services	1000	Safe Exchange / Supervised Visitation Program	100.2	0.0	261.9	0.0	0.0	261.9	
	TOTAL EXPENSE				**914.1**	**720.2**	**1,518.1**	**371.6**	**0.0**	**2,609.9**	

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 23200

Agency: Second Judicial District Court

Program:

Analyst: Sabrina Monte

Phone: 505-841-7468

Request Type: GRO recommendations

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	**Amount**	**Uses Account**	**Amount**
Other Transfers	967.8	Personal Services & Employee Be	967.8
Total Sources	**967.8**	**Total Uses**	**967.8**

Full Time Equivalents (FTE)	
Type	**Amount of FTE**
	0.00
Total FTE	**0.00**

Request is related to a recurring expense	**Yes**
Request is related to a capital request	**No**
Request is related to proposed legislation	**No**

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

To fund the Second Judicial District Court's Foreclosure Settlement Program (FSP).

Justification Quantitative Data (Description)

In accordance with the New Mexico Judiciary's Strategic Plan, the SJDC's Foreclosure Settlement Program (FSP) has expanded and is operating in the Second, Third, Fifth, Sixth, Seventh, Eighth, Ninth and Twelfth Judicial Districts. For the last several years the SJDC has requested General Fund appropriation for the cost of the program. The program had been funded with non-recurring money from the Mortgage Regulatory Fund, and is now being funded from the Consumer Settlement Fund.

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

To fund the Second Judicial District Court's Foreclosure Settlement Program (FSP) with non-general fund money.

Request: How the dollars will be spent.

The funding will support the existing FSP staff and operational expenses, and allow for one additional staff to continue the statewide expansion.

Request: Explain why request is nonrecurring need.

N/A

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

Without adequate funding, the court's ability to provide foreclosure assistance across the will be impacted and the program will be at risk. Without this program, more individuals and families will be at risk of losing their homes.

Performance: How will agency performance be affected.

The foreclosure settlement program is a significant tool that improves outcomes, reduces hearings, and provides a highly efficient and effective method for resolving foreclosure cases. The Second, Third, Fifth, Sixth, Seventh, Eighth, Ninth, Eleventh, and Twelfth Judicial Districts will be adversely affected with an influx of cases coming back onto their respective dockets rather than going through the program.

Performance: How will agency performance will be improved.

The foreclosure settlement program is a significant tool that improves outcomes, reduces hearings, and provides a highly efficient and effective method for resolving foreclosure cases.

Brief description of problem agency is addressing.

The foreclosure settlement program assists homeowners and lenders reach mutually agreeable solutions in foreclosure matters wherein a majority of cases result in loan modifications that are beneficial to all parties. This program assists in preventing avoidable foreclosures and providing economic stability for families and communities. The court currently receives funding through the mortgage regulatory fund to support this program. The court is seeking one-time funding to ensure the program is able to support its ongoing services.

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 23200

Request Type: Special (FY 28)

Agency: Second Judicial District Court

Program:

Analyst: Sabrina Monte

Phone: 505-841-7468

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	**Amount**	**Uses Account**	**Amount**
General Fund Transfers	3,721.5	Other	3,721.5
Total Sources	**3,721.5**	**Total Uses**	**3,721.5**

Full Time Equivalents (FTE)	
Type	**Amount of FTE**
	0.00
Total FTE	**0.00**

Request is related to a recurring expense	**No**
Request is related to a capital request	**No**
Request is related to proposed legislation	**No**

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

To fund security-grade window film at the downtown courthouse and children's court locations

Justification Quantitative Data (Description)

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

There have been a number of vandalism incidents over the years involving damage to windows and the glass entrance doors. Bernalillo County added security fencing to mitigate the problem, and while it has helped, it has not resolved the problem entirely. While the gating helps protect the building itself, it does not provide any protection from bullets or protect the staff and public on the inside. The courthouse is a site for frequent protests some of which come with significant security concerns which have resulted in lock-downs or early closures.

Request: How the dollars will be spent.

The funding will be used to purchase and install bullet resistant film on vulnerable windows at the downtown courthouse and children's court locations.

Request: Explain why request is nonrecurring need.

This is a one-time purchase.

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

Without funding, court personnel and members of the public and at an increased risk of injury.

Performance: How will agency performance be affected.

The SJDC, like all courts, has obligations to meet the needs of the public and to provide safe, functional, and accessible spaces. The safety and security of court facilities are paramount and ensures operational effectiveness in order to meet the needs of the public.

Performance: How will agency performance will be improved.

The safety and security of court facilities ensures operational effectiveness in order to meet the needs of the public. Performance is adversely affected when the court has to close or be locked down due to security concerns.

Brief description of problem agency is addressing.

There have been a number of vandalism incidents over the years involving damage to windows and the glass entrance doors. Bernalillo County added security fencing to mitigate the problem, and while it has helped, it has not resolved the problem entirely. While the gating helps protect the building itself, it does not provide any protection from bullets or protect the staff and public on the inside. The courthouse is a site for frequent protests some of which come with significant security concerns which have resulted in lock-downs or early closures.

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 23200

Agency: Second Judicial District Court

Program:

Analyst: Sabrina Monte

Phone: 841-7468

Request Type: GRO recommendations

Rank: 2

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	**Amount**	**Uses Account**	**Amount**
General Fund Transfers	947.5	Contractual Services	351.5
Total Sources	**947.5**	Personal Services & Employee Be	596.0
		Total Uses	**947.5**

Full Time Equivalents (FTE)	
Type	**Amount of FTE**
	0.00
Total FTE	**0.00**

Request is related to a recurring expense	**Yes**
Request is related to a capital request	**No**
Request is related to proposed legislation	**No**

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

Justification Quantitative Data (Description)

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 courts request would enable the it to continue its current operations for both Adult Drug Court and Veterans Treatment Court. These treatment courts serve high-risk, high need' populations that rehabilitate individuals with drug addictions and behavioral problems and are an alternative to expensive incarceration. They provide a long-term solution and stability to individuals and the community and are a cost-savings to tax-payers.

Request: How the dollars will be spent.

The funding will support term staff and operational costs including treatment and urinalysis.

Request: Explain why request is nonrecurring need.

N/A

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

Drug courts focus on those who are at high risk of reoffending and in high need of a significant treatment intervention for their drug addiction. Without these programs, the offenders are likely to re-offend and re-cycle through the justice system.

Performance: How will agency performance be affected.

The Adult Drug Court and Veterans Treatment Court are evidence-based alternatives to incarceration. Without these programs, the Court would have to impose incarcerative sentences rather than referring people to these treatment alternatives.

Performance: How will agency performance will be improved.

These treatment courts are a specially designed court docket, the purpose of which is to achieve a reduction in recidivism and substance abuse and to increase the participants' likelihood of successful rehabilitation through early, continuous, and intense judicial oversight, treatment, mandatory periodic drug testing, and use of appropriate sanctions, incentives, and other community-based rehabilitation services. A reduction in recidivism will reduce the burdens on the criminal justice system.

Brief description of problem agency is addressing.

The courts request would enable the it to continue its current operations for both Adult Drug Court and Veterans Treatment Court. These treatment courts serve high-risk, high need' populations that rehabilitate individuals with drug addictions and behavioral problems and are an alternative to expensive incarceration. They provide a long-term solution and stability to individuals and the community and are a cost-savings to tax-payers.

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 23200

Agency: Second Judicial District Court

Program:

Analyst: Sabrina Monte

Phone: 505-841-7468

Request Type: GRO recommendations

Rank: 3

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	**Amount**	**Uses Account**	**Amount**
General Fund Transfers	480.0	Contractual Services	100.0
Total Sources	**480.0**	Personal Services & Employee Be	380.0
		Total Uses	**480.0**

Full Time Equivalents (FTE)	
Type	**Amount of FTE**
	0.00
Total FTE	**0.00**

Request is related to a recurring expense	**Yes**
Request is related to a capital request	**No**
Request is related to proposed legislation	**No**

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

Justification Quantitative Data (Description)

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 court's request would enable it to continue its AOT program and provide much needed treatment for individuals with severe mental illness (SMI), reducing hospitalizations, criminal activity, and homelessness.

Request: How the dollars will be spent.

The funding will support term staff and operational costs including treatment and attorney contracts.

Request: Explain why request is nonrecurring need.

N/A

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

The court has had short-term funding provided by the City of Albuquerque. The City of opening to continued support, but cannot fund the entirety of the AOT program. This funding will help offset many of the costs, creating a long-term path forward for the program.

Performance: How will agency performance be affected.

The court will be able to provide secure and ensure mental health services are provided to Bernalillo County citizens with SMI.

Performance: How will agency performance will be improved.

AOT will help reduce hospitalizations, criminal activity and provide community stability.

Brief description of problem agency is addressing.

The court's request would enable it to continue its AOT program and provide much needed treatment for individuals with severe mental illness (SMI), reducing hospitalizations, criminal activity, and homelessness.

Agency: 23200 Second Judicial District Court

Program: P232 Second Judicial District Court

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

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Number of active cases pending	N/A	19,983	N/A	
Explanatory	Number of jury trials	N/A	162	N/A	
Outcome	Age of active pending civil cases, in days	540	284	Yes	
Outcome	Age of active pending criminal cases, in days	365	310	Yes	
Outcome	Number of days to disposition for civil cases	520	219	Yes	
Outcome	Number of days to disposition for criminal cases	365	151	Yes	
Output	The number of outgoing cases as a percentage of the number of incoming cases	100%	101%	Yes	

Performance Measures Summary

P232 **Second Judicial District Court**

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

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	The number of outgoing cases as a percentage of the number of incoming cases	97%	101%	100%	100%	
Outcome	Number of days to disposition for criminal cases	176	151	240	365	
Outcome	Age of active pending criminal cases, in days	318	310	365	365	
Outcome	Number of days to disposition for civil cases	200	219	400	400	
Outcome	Age of active pending civil cases, in days	328	284	400	400	
Explanatory	Number of active cases pending	18,767	19,983	N/A	N/A	
Explanatory	Number of jury trials	130	162	N/A	N/A	

FY28 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES
Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: Second Judicial District Court — Business Unit: 23200

Program Name: Second Judicial District Court — Program Code: P232

	LONG TERM LEASES ONLY							Long Term Only			SHORT TERM ONLY			
Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/26	Lease Type Operational (O) or Standard (S)	A FY28 Monthly Rate S= Rate Schedule	B Number of months to lease	A x B = C Total cost Rate FY28	D Daily Rate Based On Vehicle Type	E No. of Days	D x E = F Total Lease Rate	Put (x) if Fed $
Example	2025	Honda Accord	02B	C	011252SG	4,245	Standard (S)	350	12	9,192.0			-	
1										-			-	
2										-			-	
3										-			-	
4										-			-	
5										-			-	
6										-			-	
7										-			-	
8										-			-	
9										-			-	
10										-			-	
11										-			-	
12										-			-	
13										-	-		-	
14										-			-	
15										-			-	
16										-			-	
17										-			-	
18										-			-	
19										-			-	
									TOTAL LONG TERM:	9,192.0	TOTAL SHORT TERM:		-	

Operational(O) rate for FY28 will be

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle