



Dorella Molina
COURT EXECUTIVE OFFICER

Alexis Chavez
DEPUTY COURT EXECUTIVE OFFICER

State of New Mexico
SEVENTH JUDICIAL DISTRICT COURT
CATRON, SIERRA, SOCORRO, AND TORRANCE COUNTIES

P.O. DRAWER 1129
200 CHURCH STREET
SOCORRO, NEW MEXICO 87801
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August 24, 2026

TO: Mario Semiglia, DFA Budget Analyst

FROM: Dorella Molina, CEO/CFO

RE: BU 23700 FY28 Budget Request

The Seventh Judicial District Court, Agency 23700, is requesting a 14.6% increase in General Funds. The Seventh Judicial District Court has long received the smallest increase in all the Districts over the years. It is the largest district (land wise) in the entire United States. It is larger than 20 U.S. States.

We are asking for the what District has needed for many years now, which is personnel to support our growing caseload, security resources, and funds to hire a CFO for a separation of power.

We appreciate the hard work of our DFA and Legislative Analysts and look forward to working with each branch of government throughout the 2027 Legislative Session.

If you should have any questions regarding our request, please feel free to reach out to myself and my Chief Judge, Mercedes Murphy.

Respectfully,

A handwritten signature in blue ink that reads "Dorella Molina".

Dorella Molina, Court Executive Officer and CFO

7th Judicial District Court

APPROPRIATION REQUEST

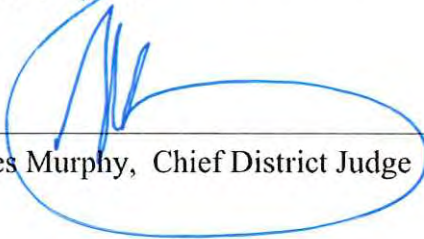
CERTIFICATION

FORM S-1

Agency Name: Seventh Judicial District Court

Business Unit: 23700

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.


Mercedes Murphy, Chief District Judge



Dorella Molina, CEO/CFO

200 Church Street
Socorro, NM 87801

(575) 835-0050 ext 20

socddcm@nmcourts.gov

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

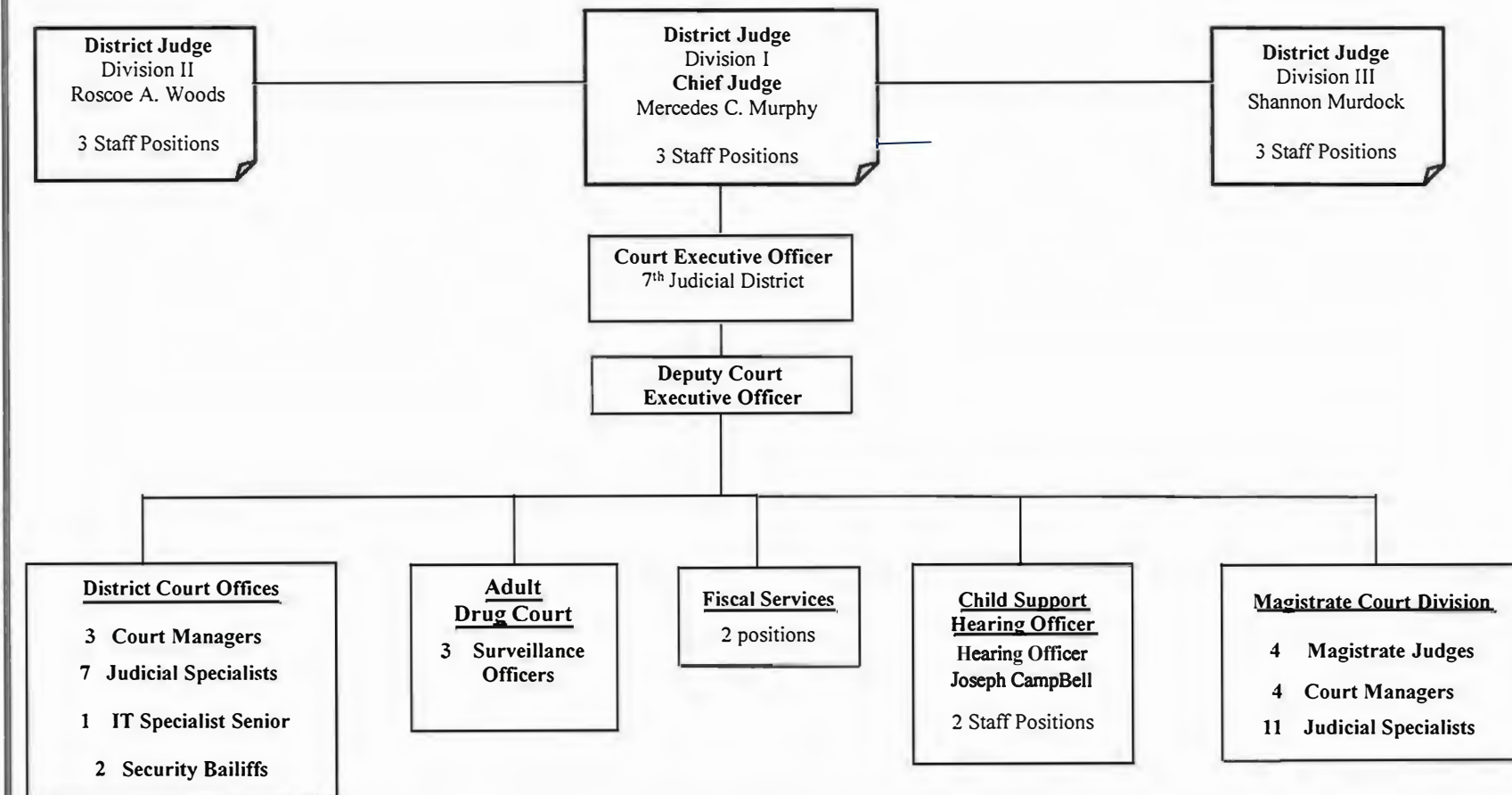
Agency Name: Seventh Judicial District Court

Program Name: Seventh Judicial District Court

Business Unit: 23700

Program Code: P237

**APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2**



BU PCode Department
23700 P237 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	5,553.4	5,238.2	5,804.1	0.0	6,650.6	0.0	6,650.6
112	Other Transfers	432.7	1,088.3	665.4	0.0	674.4	0.0	674.4
130	Other Revenues	34.0	29.6	42.0	0.0	45.0	0.0	45.0
150	Fund Balance	0.0	0.0	18.0	0.0	90.0	0.0	90.0
REVENUE, TRANSFERS		6,020.1	6,356.1	6,529.5	0.0	7,460.0	0.0	7,460.0
REVENUE		6,020.1	6,356.1	6,529.5	0.0	7,460.0	0.0	7,460.0
EXPENSE								
200	Personal services and employee benefits	5,281.0	5,337.5	5,794.4	5,944.1	6,594.4	0.0	6,594.4
300	Contractual services	525.4	314.4	505.4	0.0	604.2	0.0	604.2
400	Other	213.7	375.4	229.7	0.0	261.4	0.0	261.4
EXPENDITURES		6,020.1	6,027.3	6,529.5	5,944.08	7,460.0	0.0	7,460.0
EXPENSE		6,020.1	6,027.3	6,529.5	5,944.08	7,460.0	0.0	7,460.0
FTE POSITIONS								
810	Permanent	49.00	48.00	49.00	53.00	52.00	0.00	52.00
820	Term	4.00	0.00	8.00	0.00	8.00	0.00	8.00
FTEs		53.00	48.00	57.00	53.00	60.00	0.00	60.00
FTE POSITIONS		53.00	48.00	57.00	53.00	60.00	0.00	60.00

BU Fund
23700 14700

S-8 Financial Summary by Fund Level

(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	5,553.4	5,238.2	5,804.1	0.0	6,650.6	0.0	6,650.6
112 Other Transfers	84.1	810.0	349.9	0.0	358.9	0.0	358.9
130 Other Revenues	12.0	7.5	20.0	0.0	20.0	0.0	20.0
REVENUE, TRANSFERS	5,649.5	6,055.7	6,174.0	0	7,029.5	0.0	7,029.5
REVENUE	5,649.5	6,055.7	6,174.0	0	7,029.5	0.0	7,029.5
EXPENSE							
200 Personal services and employee benefits	4,939.7	5,077.4	5,466.2	5,688.5	6,223.9	0.0	6,223.9
300 Contractual services	504.4	313.0	485.4	0.0	564.2	0.0	564.2
400 Other	205.4	342.6	222.4	0.0	241.4	0.0	241.4
EXPENDITURES	5,649.5	5,733.1	6,174.0	5,688.46	7,029.5	0.0	7,029.5
EXPENSE	5,649.5	5,733.1	6,174.0	5,688.46	7,029.5	0.0	7,029.5
FTE POSITIONS							
810 Permanent	49.00	45.90	49.00	50.90	52.00	0.00	52.00
820 Term	1.00	0.00	5.00	0.00	5.00	0.00	5.00
FTEs	50.00	45.90	54.00	50.90	57.00	0.00	57.00
FTE POSITIONS	50.00	45.90	54.00	50.90	57.00	0.00	57.00

BU Fund
23700 29400

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE							
130 Other Revenues	10.0	8.1	10.0	0.0	10.0	0.0	10.0
150 Fund Balance	0.0	0.0	10.0	0.0	20.0	0.0	20.0
REVENUE, TRANSFERS	10.0	8.1	20.0	0	30.0	0.0	30.0
REVENUE	10.0	8.1	20.0	0	30.0	0.0	30.0
EXPENSE							
200 Personal services and employee benefits	0.0	9.3	10.0	0.0	5.0	0.0	5.0
300 Contractual services	9.0	1.4	10.0	0.0	20.0	0.0	20.0
400 Other	1.0	0.0	0.0	0.0	5.0	0.0	5.0
EXPENDITURES	10.0	10.6	20.0	0	30.0	0.0	30.0
EXPENSE	10.0	10.6	20.0	0	30.0	0.0	30.0

BU Fund
23700 50470

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE							
130 Other Revenues	12.0	14.1	12.0	0.0	15.0	0.0	15.0
150 Fund Balance	0.0	0.0	8.0	0.0	20.0	0.0	20.0
REVENUE, TRANSFERS	12.0	14.1	20.0	0	35.0	0.0	35.0
REVENUE	12.0	14.1	20.0	0	35.0	0.0	35.0
EXPENSE							
200 Personal services and employee benefits	0.0	5.0	10.0	0.0	10.0	0.0	10.0
300 Contractual services	12.0	0.0	10.0	0.0	20.0	0.0	20.0
400 Other	0.0	0.0	0.0	0.0	5.0	0.0	5.0
EXPENDITURES	12.0	5.0	20.0	0	35.0	0.0	35.0
EXPENSE	12.0	5.0	20.0	0	35.0	0.0	35.0

BU Fund
23700 52200

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE							
112 Other Transfers	348.6	278.3	315.5	0.0	315.5	0.0	315.5
150 Fund Balance	0.0	0.0	0.0	0.0	50.0	0.0	50.0
REVENUE, TRANSFERS	348.6	278.3	315.5	0	365.5	0.0	365.5
REVENUE	348.6	278.3	315.5	0	365.5	0.0	365.5
EXPENSE							
200 Personal services and employee benefits	341.3	245.9	308.2	255.6	355.5	0.0	355.5
400 Other	7.3	32.8	7.3	0.0	10.0	0.0	10.0
EXPENDITURES	348.6	278.6	315.5	255.62	365.5	0.0	365.5
EXPENSE	348.6	278.6	315.5	255.62	365.5	0.0	365.5
FTE POSITIONS							
810 Permanent	0.00	2.10	0.00	2.10	0.00	0.00	0.00
820 Term	3.00	0.00	3.00	0.00	3.00	0.00	3.00
FTEs	3.00	2.10	3.00	2.10	3.00	0.00	3.00
FTE POSITIONS	3.00	2.10	3.00	2.10	3.00	0.00	3.00

SEVENTH JUDICIAL DISTRICT COURT (23700)
FY28 RECURRING GENERAL FUND: AGENCY APPROPRIATION REQUEST
CHANGES BY PROGRAM AND CATEGORY

Seventh Judicial District Court (P237)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$5,227.4	\$374.3	\$202.4	\$0.0	\$5,804.1
Increases (Decreases)					
Funding only requests for Attorney Associate Sr., Security Bailiff, Judicial Specialist II, and a Court Financial Manager	\$418.6				\$418.6
Term to Perm positions (with funding) for our Pre-Trial Services department: (2) Pretrials Services Officers and (1) Pretrial Supervisor	\$243.7				\$243.7
Treatment Court Contractors increase		\$20.0			\$20.0
FY27 Rates/Insurance Shortfall	\$108.4				\$108.4
FY28 Benefits Increase	\$55.8				\$55.8
General fund increase/decrease #6 description					\$0.0
General fund increase/decrease #7 description					\$0.0
General fund increase/decrease #8 description					\$0.0
General fund increase/decrease #9 description					\$0.0
General fund increase/decrease #10 description					\$0.0
General fund increase/decrease #11 description					\$0.0
General fund increase/decrease #12 description					\$0.0
General fund increase/decrease #13 description					\$0.0
General fund increase/decrease #14 description					\$0.0
General fund increase/decrease #15 description					\$0.0
FY28 Request: General Fund	\$6,053.9	\$394.3	\$202.4	\$0.0	\$6,650.6
\$ increase over FY27	\$826.5	\$20.0	\$0.0	\$0.0	\$846.5
% increase over FY27	15.8%	5.3%	0.0%	#DIV/0!	14.6%

BU PCode Department
23700 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	5,553.4	5,238.2	5,804.1	0.0	6,650.6	0.0	6,650.6
111	General Fund Transfers	5,553.4	5,238.2	5,804.1	0.0	6,650.6	0.0	6,650.6
425909	Other Services - Interagency	107.3	301.8	385.1	0.0	369.3	0.0	369.3
451909	Federal Contract - Interagency	241.3	278.3	208.2	0.0	208.2	0.0	208.2
499905	Other Financing Sources	84.1	508.2	72.1	0.0	96.9	0.0	96.9
112	Other Transfers	432.7	1,088.3	665.4	0.0	674.4	0.0	674.4
429302	Photostat Fees	12.0	7.5	0.0	0.0	10.0	0.0	10.0
429602	Court Costs	22.0	22.0	22.0	0.0	24.0	0.0	24.0
434402	Payments For Care-Individuals	0.0	0.2	0.0	0.0	1.0	0.0	1.0
496901	Miscellaneous Revenue	0.0	0.0	20.0	0.0	10.0	0.0	10.0
130	Other Revenues	34.0	29.6	42.0	0.0	45.0	0.0	45.0
325900	Restricted FB - Gov	0.0	0.0	18.0	0.0	90.0	0.0	90.0
150	Fund Balance	0.0	0.0	18.0	0.0	90.0	0.0	90.0
TOTAL REVENUE		6,020.1	6,356.1	6,529.5	0	7,460.0	0.0	7,460.0
520100	Exempt Perm Positions P/T&F/T	3,690.4	3,345.9	3,720.1	4,223.7	4,185.3	0.0	4,185.3
520200	Term Positions	336.2	315.8	482.3	3.1	436.3	0.0	436.3
520700	Overtime & Other Premium Pay	0.0	1.1	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	22.4	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	360.3	544.8	557.5	663.0	748.3	0.0	748.3
521200	Retirement Contributions	537.0	656.0	537.0	703.2	594.4	0.0	594.4
521300	F I C A	246.8	266.9	262.6	259.4	304.6	0.0	304.6
521400	Workers' Comp Assessment Fee	0.6	0.5	0.6	0.0	0.6	0.0	0.6
521410	GSD Work Comp Insur Premium	2.5	3.1	25.7	0.0	23.2	0.0	23.2
521500	Unemployment Comp Premium	0.8	2.6	0.8	0.0	0.8	0.0	0.8
521600	Employee Liability Ins Premium	102.1	101.9	203.5	0.0	206.1	0.0	206.1
521700	RHC Act Contributions	4.3	76.6	4.3	91.7	94.8	0.0	94.8
200	Personal services and employee benef	5,281.0	5,337.5	5,794.4	5,944.1	6,594.4	0.0	6,594.4
535100	Medical Services	163.8	42.2	0.0	0.0	42.0	0.0	42.0
535200	Professional Services	133.4	169.7	269.7	0.0	384.9	0.0	384.9
535300	Other Services	135.8	10.3	135.8	0.0	25.0	0.0	25.0
535400	Audit Services	35.9	25.8	43.4	0.0	27.4	0.0	27.4
535500	Attorney Services	56.5	56.5	56.5	0.0	124.9	0.0	124.9
535600	IT Services	0.0	9.8	0.0	0.0	0.0	0.0	0.0

BU PCode Department
23700 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
300	Contractual services	525.4	314.4	505.4	0.0	604.2	0.0	604.2
542100	Employee I/S Mileage & Fares	5.2	8.4	5.2	0.0	5.2	0.0	5.2
542200	Employee I/S Meals & Lodging	10.4	25.8	10.4	0.0	10.4	0.0	10.4
542500	Transp - Fuel & Oil	12.2	12.4	12.2	0.0	11.0	0.0	11.0
542600	Transp - Parts & Supplies	4.7	3.8	4.7	0.0	4.2	0.0	4.2
542700	Transp - Transp Insurance	1.4	1.4	1.5	0.0	1.5	0.0	1.5
543200	Maint - Furn, Fixt, Equipment	6.6	4.3	6.6	0.0	6.6	0.0	6.6
543300	Maint - Buildings & Structures	18.5	6.7	18.5	0.0	6.5	0.0	6.5
543830	IT HW/SW Agreements	0.0	26.2	20.0	0.0	30.0	0.0	30.0
544000	Supply Inventory IT	9.4	34.5	9.4	0.0	9.0	0.0	9.0
544100	Supplies-Office Supplies	14.2	29.3	14.2	0.0	35.2	0.0	35.2
544200	Supplies-Medical, Lab, Personal	4.0	0.7	4.0	0.0	1.0	0.0	1.0
544500	Supplies-Food	0.0	0.4	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing, Unifrms, Linen	0.2	2.5	0.2	0.0	0.2	0.0	0.2
544800	Supplies-Education&Recreation	0.5	0.0	0.5	0.0	0.5	0.0	0.5
544900	Supplies-Inventory Exempt	0.0	23.8	0.0	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	19.1	18.6	19.1	0.0	20.8	0.0	20.8
545900	Printing & Photo Services	3.3	3.4	3.3	0.0	3.0	0.0	3.0
546100	Postage & Mail Services	14.4	10.5	13.4	0.0	12.5	0.0	12.5
546400	Rent Of Land & Buildings	1.6	2.5	1.6	0.0	1.6	0.0	1.6
546500	Rent Of Equipment	12.8	6.2	12.8	0.0	6.8	0.0	6.8
546600	Communications	58.6	59.7	58.6	0.0	57.8	0.0	57.8
546700	Subscriptions/Dues/License Fee	3.8	2.8	3.8	0.0	3.0	0.0	3.0
546800	Employee Training & Education	10.2	2.4	1.2	0.0	3.1	0.0	3.1
546900	Advertising	1.6	0.5	1.6	0.0	0.5	0.0	0.5
547900	Miscellaneous Expense	1.0	1.0	1.0	0.0	1.0	0.0	1.0
548400	Other Equipment	0.0	24.5	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	62.3	0.0	0.0	30.0	0.0	30.0
549600	Employee O/S Mileage & Fares	0.0	0.9	2.7	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	0.0	0.0	3.2	0.0	0.0	0.0	0.0
400	Other	213.7	375.4	229.7	0.0	261.4	0.0	261.4
TOTAL EXPENSE		6,020.1	6,027.3	6,529.5	5,944.08	7,460.0	0.0	7,460.0
810	Permanent	49.00	48.00	49.00	53.00	52.00	0.00	52.00

BU **PCode** **Department**
23700 0000 0000000000

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

810	Permanent	49.00	48.00	49.00	53.00	52.00	0.00	52.00
820	Term	4.00	0.00	4.00	0.00	8.00	0.00	8.00
820	Term	4.00	0.00	4.00	0.00	8.00	0.00	8.00
TOTAL FTE POSITIONS		53.00	48.00	53.00	53.00	60.00	0.00	60.00

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Seventh Judicial District Court	Business Unit:	23700
Fund Name:	7th Judicial Court Mediation	Fund Number:	29400
Legal Auth.	40-12-5 NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	105,500
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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	8,100
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	(18,300)
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	(10,200)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	95,300
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Add:

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

Projected total expenditures for FY27	(10,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	95,300
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Add:

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

Total expenditures budgeted in appropriation request	(30,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	95,300
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Seventh Judicial District Court Business Unit: 23700
Fund Name: ALTERNATIVE DISPUTE RESOLUTION Fund Number: 50470
34-6-45 NMSA 1927
Legal Auth. _____

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
Report at close of FY26 84,800

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD
Reports at close of FY26 14,100
Other (explain in detail) 0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26 (5,000)
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 9,100

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26 93,900

Add:

Projected revenue/sources (less fund balance budgeted) for FY27 15,000

Deduct:

Projected total expenditures for FY27 (5,000)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 103,900

Add:

Projected revenue/sources (less fund balance requested) for FY28 35,000

Deduct:

Total expenditures budgeted in appropriation request (35,000)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28 103,900

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Seventh Judicial District Court	Business Unit:	23700
Fund Name:	Child Support Hearing Officer	Fund Number:	52200
Legal Auth.	NMSA 1978, Sec. 27-2-27		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	91,200
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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	278,300
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	(281,300)
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	(3,000)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	88,200
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	315,500
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Deduct:

Projected total expenditures for FY27	(315,500)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	88,200
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Add:

Projected revenue/sources (less fund balance requested) for FY28	50,000
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Deduct:

Total expenditures budgeted in appropriation request	(50,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	88,200
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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	
23700	P237-R	Seventh Judicial District Court	520100	Exempt Perm Positions P/T&F/T	3,345.94	3,720.1	4,185.3	0	0	0	0.0
			520200	Term Positions	315.85	482.3	436.3	0	0	0	0.0
			520700	Overtime & Other Premium Pay	1.13	0	0	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	22.37	0	0	0	0	0	0.0
			521100	Group Insurance Premium	544.76	557.5	748.3	0	0	0	0.0
			521200	Retirement Contributions	655.96	537	594.4	0	0	0	0.0
			521300	F I C A	266.92	262.6	304.6	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	0.48	0.6	0.6	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	3.06	25.7	23.2	0	0	0	0.0
			521500	Unemployment Comp Premium	2.56	0.8	0.8	0	0	0	0.0
			521600	Employee Liability Ins Premium	101.9	203.5	206.1	0	0	0	0.0
			521700	RHC Act Contributions	76.59	4.3	94.8	0	0	0	0.0
			535100	Medical Services	42.18	0	42	0	0	0	0.0
			535200	Professional Services	169.69	269.7	384.9	0	0	0	0.0
			535300	Other Services	10.35	135.8	25	0	0	0	0.0
			535400	Audit Services	25.83	43.4	27.4	0	0	0	0.0
			535500	Attorney Services	56.52	56.5	124.9	0	0	0	0.0
			535600	IT Services	9.85	0	0	0	0	0	0.0
			542100	Employee I/S Mileage & Fares	8.38	5.2	5.2	0	0	0	0.0
			542200	Employee I/S Meals & Lodging	25.81	10.4	10.4	0	0	0	0.0
			542500	Transp - Fuel & Oil	12.41	12.2	11	0	0	0	0.0
			542600	Transp - Parts & Supplies	3.75	4.7	4.2	0	0	0	0.0
			542700	Transp - Transp Insurance	1.39	1.5	1.5	0	0	0	0.0
			543200	Maint - Furn, Fixt, Equipment	4.3	6.6	6.6	0	0	0	0.0
			543300	Maint - Buildings & Structures	6.66	18.5	6.5	0	0	0	0.0
			543830	IT HW/SW Agreements	26.2	20	30	0	0	0	0.0
			544000	Supply Inventory IT	34.46	9.4	9	0	0	0	0.0
			544100	Supplies-Office Supplies	29.35	14.2	35.2	0	0	0	0.0
			544200	Supplies-Medical,Lab,Personal	0.73	4	1	0	0	0	0.0
			544500	Supplies-Food	0.41	0	0	0	0	0	0.0
			544700	Supplies-Clothng,Unifrms,Linen	2.52	0.2	0.2	0	0	0	0.0
			544800	Supplies-Education&Recreation	0	0.5	0.5	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

				544900	Supplies-Inventory Exempt	23.77	0	0	0	0	0	0	0.0
				545710	DOIT HCM Assessment Fees	18.55	19.1	20.8	0	0	0	0	0.0
				545900	Printing & Photo Services	3.43	3.3	3	0	0	0	0	0.0
				546100	Postage & Mail Services	10.46	13.4	12.5	0	0	0	0	0.0
				546400	Rent Of Land & Buildings	2.5	1.6	1.6	0	0	0	0	0.0
				546500	Rent Of Equipment	6.2	12.8	6.8	0	0	0	0	0.0
				546600	Communications	59.71	58.6	57.8	0	0	0	0	0.0
				546700	Subscriptions/Dues/License Fee	2.82	3.8	3	0	0	0	0	0.0
				546800	Employee Training & Education	2.36	1.2	3.1	0	0	0	0	0.0
				546900	Advertising	0.5	1.6	0.5	0	0	0	0	0.0
				547900	Miscellaneous Expense	1.02	1	1	0	0	0	0	0.0
				548400	Other Equipment	24.52	0	0	0	0	0	0	0.0
				548800	Automotive & Aircraft	62.34	0	30	0	0	0	0	0.0
				549600	Employee O/S Mileage & Fares	0.85	2.7	0	0	0	0	0	0.0
				549700	Employee O/S Meals & Lodging	0	3.2	0	0	0	0	0	0.0
Subtotal for:	23700	P237-R	Seventh Judicial District Court			6,027.32	6,529.5	7,460	0	0	0	0	0.0
BusUnit	Line Item					2025-26	2026-27	Request		Recommendation			
						Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud	
23700	Z-CODES-23700	Seventh Judicial District Court -	535200	Professional Services		56.7	0	0	0	0	0	0	0.0
Subtotal for:	23700	Z-CODES-23700	Seventh Judicial Distri			56.7	0	0	0	0	0	0	0.0
23700						6,084.02	6,529.5	7,460	0	0	0	0	0.0

Totals by Line Item

						2025-26	2026-27	Request		Recommendation			
BusUnit	Line Item					Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud	
23700	520100	Exempt Perm Positions P/T&F/T				3,345.94	3,720.1	4,185.3	0	0	0	0	0.0
	520200	Term Positions				315.85	482.3	436.3	0	0	0	0	0.0
	520700	Overtime & Other Premium Pay				1.13	0	0	0	0	0	0	0.0
	520800	Annl & Comp Paid At Separation				22.37	0	0	0	0	0	0	0.0
	521100	Group Insurance Premium				544.76	557.5	748.3	0	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

521200	Retirement Contributions	655.96	537	594.4	0	0	0	0.0
521300	F I C A	266.92	262.6	304.6	0	0	0	0.0
521400	Workers' Comp Assessment Fee	0.48	0.6	0.6	0	0	0	0.0
521410	GSD Work Comp Insur Premium	3.06	25.7	23.2	0	0	0	0.0
521500	Unemployment Comp Premium	2.56	0.8	0.8	0	0	0	0.0
521600	Employee Liability Ins Premium	101.9	203.5	206.1	0	0	0	0.0
521700	RHC Act Contributions	76.59	4.3	94.8	0	0	0	0.0
535100	Medical Services	42.18	0	42	0	0	0	0.0
535200	Professional Services	226.39	269.7	384.9	0	0	0	0.0
535300	Other Services	10.35	135.8	25	0	0	0	0.0
535400	Audit Services	25.83	43.4	27.4	0	0	0	0.0
535500	Attorney Services	56.52	56.5	124.9	0	0	0	0.0
535600	IT Services	9.85	0	0	0	0	0	0.0
542100	Employee I/S Mileage & Fares	8.38	5.2	5.2	0	0	0	0.0
542200	Employee I/S Meals & Lodging	25.81	10.4	10.4	0	0	0	0.0
542500	Transp - Fuel & Oil	12.41	12.2	11	0	0	0	0.0
542600	Transp - Parts & Supplies	3.75	4.7	4.2	0	0	0	0.0
542700	Transp - Transp Insurance	1.39	1.5	1.5	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	4.3	6.6	6.6	0	0	0	0.0
543300	Maint - Buildings & Structures	6.66	18.5	6.5	0	0	0	0.0
543830	IT HW/SW Agreements	26.2	20	30	0	0	0	0.0
544000	Supply Inventory IT	34.46	9.4	9	0	0	0	0.0
544100	Supplies-Office Supplies	29.35	14.2	35.2	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	0.73	4	1	0	0	0	0.0
544500	Supplies-Food	0.41	0	0	0	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	2.52	0.2	0.2	0	0	0	0.0
544800	Supplies-Education&Recreation	0	0.5	0.5	0	0	0	0.0
544900	Supplies-Inventory Exempt	23.77	0	0	0	0	0	0.0
545710	DOIT HCM Assessment Fees	18.55	19.1	20.8	0	0	0	0.0
545900	Printing & Photo Services	3.43	3.3	3	0	0	0	0.0
546100	Postage & Mail Services	10.46	13.4	12.5	0	0	0	0.0
546400	Rent Of Land & Buildings	2.5	1.6	1.6	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

546500	Rent Of Equipment	6.2	12.8	6.8	0	0	0	0.0
546600	Communications	59.71	58.6	57.8	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	2.82	3.8	3	0	0	0	0.0
546800	Employee Training & Education	2.36	1.2	3.1	0	0	0	0.0
546900	Advertising	0.5	1.6	0.5	0	0	0	0.0
547900	Miscellaneous Expense	1.02	1	1	0	0	0	0.0
548400	Other Equipment	24.52	0	0	0	0	0	0.0
548800	Automotive & Aircraft	62.34	0	30	0	0	0	0.0
549600	Employee O/S Mileage & Fares	0.85	2.7	0	0	0	0	0.0
549700	Employee O/S Meals & Lodging	0	3.2	0	0	0	0	0.0
Grand Total		6,084.02	6,529.5	7,460	0	0	0	0.0

P-1 Program Overview

Program Description:

The mission of the Seventh 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 Seventh Judicial District Court consists of Socorro, Torrance, Sierra and Catron counties and is the largest district landwise, in the continental United States.

Major Issues and Accomplishments:

The Seventh Judicial District Court successfully implemented the Pretrial Services program in August of 2025. Since then, the program now has 455 individuals. Since Implementation a total of 630 cases closed that were ordered to Pretrial Services Supervision and have been out of custody during the Pretrial phase of the case.

Our treatment courts had 11 graduates from Drug Courts in three District Courts and and a DWI court in Moriarty Magistrate Court.

Major issues the court faces is security issues in various courts throughout the district. Our Magistrate courts do not have dedicated security in each court. The court will seek additional funding for full time security in each of these courts.

Another issue is the need to remove the asbestos under the carpeting in the courthouse. The asbestos under the carpet posed a health risk for the employees and the public who conduct any business at the court. The carpet is more than 50 years old. The court submitted for a capital outlay request for this.

The court also faces a separation of powers between the CEO/CFO. The CEO has had the CFO designation in this agency for years. The court is asking for funding for a CFO position. It is very time consuming for the CEO to also oversee all fiscal duties. It should be a separation of powers between the two positions.

In FY26, the new CEO, analyzed the Child Support Hearing officer's caseload to ensure that the court was only charging cases involving children and child support issues to the CSED grant. The outcome showed that only 70% of the caseload should be charged to the grant. The other 30% is now being charged to the general fund. This created a deficit of \$108.0

P-1 Program Overview**Overview of Request:**

The court also faces a separation of powers between the CEO/CFO. The CEO has had the CFO designation in this agency for years. The court is asking for funding for a CFO position. It is very time consuming for the CEO to also oversee all fiscal duties. It should be a separation of powers between the two positions.

Our court has had a flat budget for several years with only the mandatory GSD and insurance rate increases, and Supreme Court initiative increases. The requests for FY28 are absolutely dire to the court.

Additionally, the court is in need of funding for an attorney associate who will assist in IPRA requests, legal research and mediations. IPRA requests have increased by 300% in the last two years. The court is currently in litigation over an IPRA request. The court needs legal representation for such situations.

The court is also asking for a security bailiff in Sierra County. As of now, the Adult Drug Court Probation officer, sits at the front of the courthouse and screens visitors, however, he also bailiffs for the division. If he is busy doing probation officer duties or bailiffing for the judges, there is no screening of the public entering the building. This has posed an issue as we have had a persistent obstinate visitor coming to the court, looking for the Sierra District Judge.

We have also asked for funding for a Court Clerk for the Socorro District Court as there was previously three court clerks. The court has not been able to fill this position for some years due to lack of funding. The court case load increases every year by

Programmatic Changes:

The court is asking for Term to Perm funding for our PreTrial Services staff. They staff is currently term positions, funded by GRO funds from the AOC. The funding is set to expire at the end of FY27. We have a PreTrial Supervisor and two Pretrial Services Officers. The Supervisor carries a caseload as well. There are currently 455 parties in Pretrial Services.

P-1 Program Overview

Base Budget Justification: The most significant increase the court is asking for general funding for our PreTrial program.

PreTrial Supervisor - \$107.4

PreTrial Officer 1 - \$71.9

PreTrial Officer 1 - \$64.4

Without funding these positions, the program will go away as the GRO funding ends in FY27. This would leave almost 500 defendants without the services. Additionally, the defendants would increase incarceration for the Socorro County Detention Center significantly.

The court needs funding for an Attorney Associate Senior position. This position would oversee all IPRA requests and ensure the court meets all requirements of IPRA laws. The position would also act as General Counsel for the court. The position is currently vacant as the court needs funding:

Attorney Associate Senior - \$149.9

The court is asking for funding for a CFO position. It is very time consuming for the CEO to also oversee all fiscal duties. Additionally, It should be a separation of powers between the two positions.

Court Financial Manager - \$123.6

The court is also asking for a security bailiff in Sierra County. As of now, the Adult Drug Court Probation officer, sits at the front of the courthouse and screens visitors, however, he also bailiffs for the division.

Security Bailiff - \$62.1

The court is also asking for a security bailiff in Sierra County. As of now, the Adult Drug Court Probation officer, sits at the front of the courthouse and screens visitors, however, he also bailiffs for the division.

Judicial Specialist II - \$83.0

The Treatment Court Division has not received increases for our contractors in the 18 years since it was established. The cost of living has increased by 55% since 2008. We are asking for \$20.0 to increase the contracts by 10%.

REV EXP COMPARISON

(Dollars in Thousands)

23700 - Seventh Judicial District Court					
P237 - Seventh Judicial District Court					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	6,650.6	135.0	674.4	0.0	7,460.0
Personal services and employee benefits	6,053.9	55.0	485.5	0.0	6,594.4
Contractual services	394.3	55.0	154.9	0.0	604.2
Other	202.4	25.0	34.0	0.0	261.4
USES Total:	6,650.6	135.0	674.4	0.0	7,460.0
Net:	0.0	0.0	0.0	0.0	0.0

Seventh Judicial District Court

State of New Mexico

BU PCode
23700 P237

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		
14700	520100	Exempt Perm Positions P/T&F/T	3,345.9	3,720.1	4,016.52	4,185.3	0.0	0.0	0.0	4,185.3	
14700	520200	Term Positions	127.9	216.0	0.94	50.0	0.0	100.0	0.0	150.0	
14700	520700	Overtime & Other Premium Pay	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
14700	520800	Annl & Comp Paid At Separation	22.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
14700	521100	Group Insurance Premium	526.6	557.5	642.43	697.5	0.0	36.0	0.0	733.5	
14700	521200	Retirement Contributions	619.8	495.8	668	526.2	0.0	22.0	0.0	548.2	
14700	521300	F I C A	252.8	246.2	248.1	276.2	0.0	10.0	0.0	286.2	
14700	521400	Workers' Comp Assessment Fee	0.5	0.6	0	0.6	0.0	0.0	0.0	0.6	
14700	521410	GSD Work Comp Insur Premium	3.1	25.7	0	23.2	0.0	0.0	0.0	23.2	
14700	521500	Unemployment Comp Premium	2.6	0.8	0	0.8	0.0	0.0	0.0	0.8	
14700	521600	Employee Liability Ins Premium	101.9	203.5	0	206.1	0.0	0.0	0.0	206.1	
14700	521700	RHC Act Contributions	72.8	0.0	88.01	88.0	0.0	2.0	0.0	90.0	
29400	520200	Term Positions	6.7	10.0	0	0.0	5.0	0.0	0.0	5.0	Mediators
29400	521100	Group Insurance Premium	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
29400	521200	Retirement Contributions	1.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
29400	521300	F I C A	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
29400	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
29400	521700	RHC Act Contributions	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
50470	520200	Term Positions	3.6	10.0	0	0.0	10.0	0.0	0.0	10.0	
50470	521100	Group Insurance Premium	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
50470	521200	Retirement Contributions	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
50470	521300	F I C A	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
50470	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
50470	521700	RHC Act Contributions	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
52200	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	182.99	0.0	0.0	0.0	0.0	0.0	
52200	520200	Term Positions	177.6	246.3	1.41	0.0	25.0	246.3	0.0	271.3	
52200	521100	Group Insurance Premium	17.2	0.0	20.57	0.0	7.5	7.3	0.0	14.8	
52200	521200	Retirement Contributions	34.2	41.2	35.21	0.0	5.0	41.2	0.0	46.2	
52200	521300	F I C A	13.3	16.4	11.35	0.0	2.0	16.4	0.0	18.4	
52200	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
52200	521700	RHC Act Contributions	3.6	4.3	3.66	0.0	0.5	4.3	0.0	4.8	
	200	Personal services and employee benef	5,337.5	5,794.4	5,919.18	6,053.9	55.0	485.5	0.0	6,594.4	
14700	542100	Employee I/S Mileage & Fares	8.4	5.2	0	5.2	0.0	0.0	0.0	5.2	

Seventh Judicial District Court

State of New Mexico

BU PCode
23700 P237

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		
14700	542200	Employee I/S Meals & Lodging	25.8	10.4	0	10.4	0.0	0.0	0.0	10.4	
14700	542500	Transp - Fuel & Oil	12.3	11.0	0	11.0	0.0	0.0	0.0	11.0	
14700	542600	Transp - Parts & Supplies	3.5	4.2	0	4.2	0.0	0.0	0.0	4.2	
14700	542700	Transp - Transp Insurance	1.4	1.5	0	1.5	0.0	0.0	0.0	1.5	
14700	543200	Maint - Furn, Fixt, Equipment	4.3	6.6	0	6.6	0.0	0.0	0.0	6.6	
14700	543300	Maint - Buildings & Structures	6.7	18.5	0	6.5	0.0	0.0	0.0	6.5	
14700	543830	IT HW/SW Agreements	26.2	20.0	0	20.0	10.0	0.0	0.0	30.0	
14700	544000	Supply Inventory IT	34.1	9.0	0	9.0	0.0	0.0	0.0	9.0	
14700	544100	Supplies-Office Supplies	28.8	13.2	0	13.2	0.0	2.0	0.0	15.2	
14700	544200	Supplies-Medical, Lab, Personal	0.7	4.0	0	1.0	0.0	0.0	0.0	1.0	
14700	544500	Supplies-Food	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
14700	544700	Supplies-Clothing, Uniforms, Linen	2.5	0.2	0	0.2	0.0	0.0	0.0	0.2	
14700	544800	Supplies-Education & Recreation	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
14700	544900	Supplies-Inventory Exempt	23.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
14700	545710	DOIT HCM Assessment Fees	18.6	18.0	0	20.8	0.0	0.0	0.0	20.8	
14700	545900	Printing & Photo Services	3.2	3.0	0	3.0	0.0	0.0	0.0	3.0	
14700	546100	Postage & Mail Services	10.5	12.5	0	12.5	0.0	0.0	0.0	12.5	
14700	546400	Rent Of Land & Buildings	2.5	1.6	0	1.6	0.0	0.0	0.0	1.6	
14700	546500	Rent Of Equipment	6.2	12.8	0	6.8	0.0	0.0	0.0	6.8	
14700	546600	Communications	59.7	57.8	0	57.8	0.0	0.0	0.0	57.8	
14700	546700	Subscriptions/Dues/License Fee	2.2	3.0	0	3.0	0.0	0.0	0.0	3.0	
14700	546800	Employee Training & Education	2.4	1.0	0	1.1	0.0	2.0	0.0	3.1	
14700	546900	Advertising	0.5	1.5	0	0.5	0.0	0.0	0.0	0.5	
14700	547900	Miscellaneous Expense	1.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
14700	548400	Other Equipment	24.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
14700	548800	Automotive & Aircraft	31.7	0.0	0	0.0	0.0	30.0	0.0	30.0	
14700	549600	Employee O/S Mileage & Fares	0.9	2.7	0	0.0	0.0	0.0	0.0	0.0	
14700	549700	Employee O/S Meals & Lodging	0.0	3.2	0	0.0	0.0	0.0	0.0	0.0	
29400	544100	Supplies-Office Supplies	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0	Office supplies for Mediation
50470	544100	Supplies-Office Supplies	0.0	0.0	0	5.0	0.0	0.0	0.0	5.0	
52200	542100	Employee I/S Mileage & Fares	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
52200	542200	Employee I/S Meals & Lodging	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
52200	542500	Transp - Fuel & Oil	0.1	1.2	0	0.0	0.0	0.0	0.0	0.0	
52200	542600	Transp - Parts & Supplies	0.3	0.5	0	0.0	0.0	0.0	0.0	0.0	

Seventh Judicial District Court

State of New Mexico

BU PCode
23700 P237E4 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		
52200	544000	Supply Inventory IT	0.3	0.4	0	0.0	0.0	0.0	0.0	0.0	
52200	544100	Supplies-Office Supplies	0.5	1.0	0	0.0	10.0	0.0	0.0	10.0	
52200	545710	DOIT HCM Assessment Fees	0.0	1.1	0	0.0	0.0	0.0	0.0	0.0	
52200	545900	Printing & Photo Services	0.3	0.3	0	0.0	0.0	0.0	0.0	0.0	
52200	546100	Postage & Mail Services	0.0	0.9	0	0.0	0.0	0.0	0.0	0.0	
52200	546600	Communications	0.0	0.8	0	0.0	0.0	0.0	0.0	0.0	
52200	546700	Subscriptions/Dues/License Fee	0.7	0.8	0	0.0	0.0	0.0	0.0	0.0	
52200	546800	Employee Training & Education	0.0	0.2	0	0.0	0.0	0.0	0.0	0.0	
52200	546900	Advertising	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	
52200	548800	Automotive & Aircraft	30.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	375.4	229.7	0	202.4	25.0	34.0	0.0	261.4	
TOTAL EXPENSE			5,712.9	6,024.1		6,256.3	80.0	519.5	0.0	6,855.8	

BU PCode
23700 P237Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
14700	535100	Medical Services	1000	42.2	42.0	0.0	0.0	0.0	42.0	Drug Testing Services and Counselors for Adult Drug Court and DWI Court
14700	535200	Professional Services	1000	168.3	190.0	0.0	154.9	0.0	344.9	LETf Treatment Contract and Behavioral Health Contracts (SB3) and CASA transfers
14700	535300	Other Services	1000	10.3	10.0	15.0	0.0	0.0	25.0	Various Maintenance contracts
14700	535400	Audit Services	1000	25.8	27.4	0.0	0.0	0.0	27.4	Contract with TKM External Auditors
14700	535500	Attorney Services	1000	56.5	124.9	0.0	0.0	0.0	124.9	Adult Drug Court and DWI Court Attorneys for litigants
14700	535600	IT Services	1000	9.8	0.0	0.0	0.0	0.0	0.0	
29400	535200	Professional Services	1000	1.4	0.0	20.0	0.0	0.0	20.0	Court Mediators
50470	535200	Professional Services	1000	0.0	0.0	20.0	0.0	0.0	20.0	Court Mediator/Arbitration
TOTAL EXPENSE				314.4	394.3	55.0	154.9	0.0	604.2	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 23700 Seventh Judicial District Court

Program: P237 Seventh Judicial District Court

The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro, Catron and Sierra 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	2,287	N/A	
Explanatory	Number of jury trials	N/A	15	N/A	
Outcome	Age of active pending civil cases, in days	540	464	Yes	
Outcome	Age of active pending criminal cases, in days	365	263	Yes	
Outcome	Number of days to disposition for civil cases	540	512	Yes	
Outcome	Number of days to disposition for criminal cases	365	271	Yes	
Output	The number of outgoing cases as a percentage of the number of incoming cases	100%	101%	Yes	The Agency was very slightly over the goal. This was due to the increase of opened cases this year.

P237	Seventh Judicial District Court					
Purpose:	The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro, Catron and Sierra 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	96%	101%	100%	100%	
Outcome	Age of active pending civil cases, in days	647	464	540	540	
Outcome	Number of days to disposition for criminal cases	292	271	330	330	
Outcome	Age of active pending criminal cases, in days	301	263	365	365	
Outcome	Number of days to disposition for civil cases	373	512	540	540	
Explanatory	Number of jury trials	16	15	N/A	N/A	
Explanatory	Number of active cases pending	2,324	2,287	N/A	N/A	