

## FY28 Appropriation Request Checklist

Agency Name: **Eighth Judicial District Court**

Business Unit: **23800**

### *Reports to Include in PDF Submission*

|    | Form #                              | Title                                                                    |                             |
|----|-------------------------------------|--------------------------------------------------------------------------|-----------------------------|
| 1  | <input checked="" type="checkbox"/> | <b>Cvr Ltr</b> Cover Letter                                              | <i>Agency Level</i>         |
| 2  | <input checked="" type="checkbox"/> | <b>S-1</b> Certification                                                 | <i>Agency Level</i>         |
| 3  | <input checked="" type="checkbox"/> | <b>S-2</b> Organizational Chart                                          | <i>Agency/Program Level</i> |
| 4  | <input checked="" type="checkbox"/> | <b>S-8</b> Financial Summary (BFM)                                       | <i>Agency/Program Level</i> |
|    | <input type="checkbox"/> n/a        | <b>GF</b> General Fund Budget Change Log                                 | <i>Agency/Program Level</i> |
| 5  | <input checked="" type="checkbox"/> | <b>S-9</b> Account Code Revenue / Expenditure Report                     | <i>Agency/Program Level</i> |
| 6  | <input checked="" type="checkbox"/> | <b>S-10</b> Fund Balance Projection                                      | <i>Fund Level</i>           |
| 7  | <input checked="" type="checkbox"/> | <b>S-13</b> Detail of Rate Line Items (see instructions)                 | <i>Agency Level</i>         |
| 8  | <input checked="" type="checkbox"/> | <b>P-1</b> Program Narrative                                             | <i>Program Level</i>        |
|    | <input type="checkbox"/> n/a        | <b>R-2</b> Transfer Report                                               | <i>Agency Level</i>         |
| 9  | <input checked="" type="checkbox"/> | <b>REV/EXP</b> Revenue-Expenditure Comparison Report                     | <i>Agency/Program Level</i> |
|    | <input type="checkbox"/> n/a        | <b>FFRW</b> Detail of Federal Funds Revenue Worksheet                    | <i>Agency/Program Level</i> |
|    | <input type="checkbox"/> n/a        | <b>EB-1</b> Expansion Justifications                                     | <i>Program Level</i>        |
|    | <input type="checkbox"/> n/a        | <b>EB-2</b> Expansion Fiscal Summary                                     | <i>Program Level</i>        |
|    | <input type="checkbox"/> n/a        | <b>EB-3</b> Expansion Line Item Detail                                   | <i>Program Level</i>        |
|    | <input type="checkbox"/> n/a        | <b>LFR</b> Legislating for Results Expansion Tool                        | <i>Program Level</i>        |
| 10 | <input checked="" type="checkbox"/> | <b>E4</b> Pcode Detail                                                   | <i>Program Level</i>        |
| 11 | <input checked="" type="checkbox"/> | <b>E5</b> Contract by Pcode                                              | <i>Program Level</i>        |
| 12 | <input checked="" type="checkbox"/> | <b>SAR</b> Special Appropriation Request Report                          | <i>Agency Level</i>         |
| 13 | <input checked="" type="checkbox"/> | <b>APR</b> Annual Performance Report                                     | <i>Program Level</i>        |
| 14 | <input checked="" type="checkbox"/> | <b>Table 2</b> Table 2 Performance Measure Summary                       | <i>Program Level</i>        |
|    | <input type="checkbox"/> n/a        | <b>SP</b> Strategic Plan                                                 | <i>Agency Level</i>         |
|    | <input type="checkbox"/> n/a        | <b>ITP</b> Information Technology Plan                                   | <i>Agency Level</i>         |
|    | <input type="checkbox"/> n/a        | <b>C-1</b> Base Operating Budget                                         | <i>Agency Level</i>         |
|    | <input type="checkbox"/> n/a        | <b>C-2</b> IT Request Plan                                               | <i>Agency Level</i>         |
|    | <input type="checkbox"/> n/a        | <b>Perf Audit</b> Update to LFC Performance Audits (within last 2 years) | <i>Agency Level</i>         |

### *Documents to Attach in BFM (PDF Optional)*

### *Where to Attach*

|                              |                   |                                          |                       |
|------------------------------|-------------------|------------------------------------------|-----------------------|
| <input type="checkbox"/> n/a | <b>Board Cert</b> | Board or Commission Budget Certification | <i>Form 9900</i>      |
| <input type="checkbox"/> n/a | <b>E-6B</b>       | Leased Passenger-Related Vehicles        | <i>Form 3300/4300</i> |

**Emilio J. Chavez**  
CHIEF DISTRICT JUDGE - DIVISION I

**Steven A. Romero**  
DISTRICT JUDGE - DIVISION II

**Jeff Shannon**  
DISTRICT JUDGE - DIVISION III

**Pam Nay**  
COURT EXECUTIVE OFFICER



**STATE OF NEW MEXICO  
EIGHTH JUDICIAL DISTRICT**

**Ernest Ortega**  
**Sara Blankenhorn**  
MAGISTRATE JUDGES - TAOS COUNTY

**Felix Pena**  
**Amy A. Hronich**  
MAGISTRATE JUDGES - COLFAX COUNTY

**Mary Lou Harkins**  
MAGISTRATE JUDGE - UNION COUNTY

**TAOS COUNTY**

**District Court**  
105 Albright St. Suite M Taos, NM 87571  
Phone: (575) 758-3173 Fax: (575) 758-1415

**Magistrate Court**  
105 Albright St. Suite M Taos, NM 87571  
Phone: (575) 758-4030 Fax: (575) 751-0983

**COLFAX COUNTY**

**District Court**  
1413 South Second St. Raton, NM 87740  
Phone: (575) 445-5585 Fax: (575) 455-2626

**Magistrate Courts**  
1413 South Second St. Raton, NM 87740  
Phone: (575) 445-2220 Fax: (575) 445-8966  
15 Airport Road, Springer, NM 87747  
Phone: (575) 483-2417 Fax: (575) 483-0127

**UNION COUNTY**

**District Court**  
100 Court St. Suite 5 Clayton, NM 88415  
Phone: (575) 374-9577 Fax: (575) 374-2089

**Magistrate Court**  
100 Court St. Suite 8 Clayton, NM 88415  
Phone: (575) 374-9472 Fax: (575) 374-9368

August 28, 2026

Mr. Mario Semiglia, Executive Budget and Policy Analyst  
Department of Finance and Administration  
State Budget Division  
190 Bataan Memorial Building  
Santa Fe, NM 87501

Re: Agency 23800 Cover Letter for FY28

Dear Mr. Semiglia:

Our FY28 Appropriation Request is submitted in accordance with the instructions provided by the State Budget Division, the Administrative Office of the Courts, and the Supreme Court.

**1. Details of General Fund base budget increases that are required to maintain and improve agency services.**

The Eighth Judicial District Court is requesting a General Fund base increase of \$530.1K, or 7.2%, over its \$7,357.1K base budget, resulting in a total FY28 request of \$7,887.2K. The request addresses mandatory rates and employee benefit costs while providing targeted investments in fiscal capacity, timely and accurate case processing, Pretrial Services monitoring, and access to justice throughout Taos, Colfax, and Union Counties. The largest component of the request is \$220.0K to address the FY27 Rates/Insurance Shortfall. This funding is necessary to address the continuing budget impact of rates and insurance costs that are not adequately supported within the existing base budget. The request is intended to stabilize the Court's operating budget and prevent these unavoidable costs from reducing resources available for core judicial operations. An additional \$68.7K is requested for the FY28 10% Benefits Increase. This funding addresses the increased cost of employee benefits and is necessary to maintain existing staffing and service levels without requiring the Court to absorb the increased benefit costs within funding intended for other operational needs. The request includes \$100.4K for a Financial Specialist Senior (funding only) to increase dedicated fiscal capacity and relieve Magistrate Court Managers of AOC monthly fiscal reporting responsibilities, allowing managers to devote additional time to case flow, employee supervision, training, and court operations. The District's existing Financial Specialist and CFO currently devote approximately 80 combined

staff hours per week to core fiscal accounting, leaving limited capacity for accounts payable and purchase orders, payroll administration, witness travel, grant compliance, and other essential financial responsibilities. The request includes \$83.0K for a new Judicial Specialist 2 dedicated to timely and accurate appeals processing and case-processing quality control. In FY26, District Courts processed 1,914 new cases and closed 2,610 cases, achieving a 102.91% clearance rate. Magistrate Courts processed 4,156 new cases and closed 4,073 cases, achieving a 99.83% clearance rate. The additional position will provide greater specialization and accountability for appeals and quality-control review while helping the District sustain strong case-processing performance. The Court also requests \$30.0K for contracted Guardian ad Litem (GAL) attorney services for civil custody and kinship guardianship disputes. These services will provide specialized assistance in appropriate cases involving vulnerable parties, reduce demands on existing Court personnel, and improve access to justice. The request includes \$28.0K for increased Pretrial Services Continuous Alcohol Monitoring (CAM) and GPS monitoring costs. In its first full year of districtwide operations, the Eighth Judicial District achieved a 90% appearance rate compared with the statewide average of 76% and an 83% Public Safety Rate compared with the statewide average of 73%. Pretrial Services does not separately measure outcomes specifically attributable to GPS ankle monitoring; however, CAM and GPS are supervision tools available to support compliance with court-ordered conditions. Increased monitoring capacity will support continued program utilization.

**2. A summary of any significant changes in projected revenue.**

For fiscal year 2028, the Eighth Judicial District Court expects no significant changes in projected revenue.

**3. Summary of any significant changes in projected expenditures by line item.**

Projected additional General Fund expenditures total \$530.1K. The request includes \$100.4K for a Financial Specialist Senior, \$83.0K for a new Judicial Specialist 2, \$220.0K for the FY27 Rates/Insurance Shortfall, \$68.7K for the FY28 10% Benefits Increase, \$30.0K for Guardian ad Litem attorney services, and \$28.0K for increased Pretrial Services CAM and GPS monitoring costs. Of the total increase, \$252.1K consists of the two requested personnel items and the FY28 benefits increase; \$58.0K consists of contractual GAL and Pretrial Services monitoring costs; and \$220.0K addresses the FY27 Rates/Insurance Shortfall.

**4. Identification of any significant projected funding shortages and the impact on the ability of the agency to meet its primary mission.**

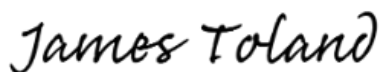
The FY27 Rates/Insurance Shortfall and FY28 employee benefit increase represent significant cost pressures that must be funded to prevent unavoidable expenses from competing with resources required for court operations. The requested \$220.0K for the existing rates and insurance shortfall and \$68.7K for the FY28 10% benefits increase will provide \$288.7K toward these cost pressures and help preserve funding available for the Court's primary mission. The remaining requests address identified capacity constraints in fiscal administration, appeals processing and quality control, family court services, and Pretrial Services monitoring. Without these resources, existing staff will continue to absorb responsibilities beyond their primary

functions, limiting the Court's ability to address increasing operational demands while sustaining existing service levels. The District has demonstrated strong performance with existing resources, including FY26 clearance rates of 102.91% in District Court and 99.83% in Magistrate Court. Pretrial Services achieved a first-year appearance rate 14 percentage points above the statewide average and a Public Safety Rate 10 percentage points above the statewide average. The FY28 requests are intended to protect these service levels while addressing unavoidable cost increases and targeted operational needs.

**5. Proposed changes in program structure and/or the realignment of agency resources to address critical or emerging needs.**

The Court will realign fiscal responsibilities by increasing dedicated finance capacity and returning Magistrate Court Managers' time to case flow, employee supervision, training, and court operations. The Financial Specialist Senior funding will strengthen internal controls and provide additional capacity for AOC reporting, witness travel, grant compliance, payroll, purchasing, and other fiscal responsibilities. Dedicated Judicial Specialist 2 staffing will strengthen the timeliness and accuracy of appeals processing and provide greater case-processing quality control in an increasingly electronic court environment. Contracted GAL services will strengthen access to justice in civil custody and kinship guardianship matters, while increased Pretrial Services monitoring resources will provide additional CAM and GPS capacity as utilization grows. Funding for the FY27 Rates/Insurance Shortfall and FY28 10% Benefits Increase will address unavoidable cost pressures and help ensure that existing operational resources are not redirected from court services to absorb mandatory rate and benefit increases. The District will continue to pursue grant and other available funding opportunities to support Treatment Courts and related programs. Budget Reallocation Forms may be processed as necessary to transfer budget authority between categories to address shortages or changes to the financial plan as originally budgeted in the appropriation request.

Sincerely,

A handwritten signature in black ink that reads "James Toland". The script is cursive and fluid, with the first letters of "James" and "Toland" being capitalized and prominent.

James L. Toland  
Chief Financial Officer

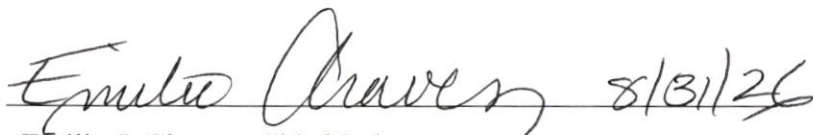
**APPROPRIATION REQUEST  
CERTIFICATION  
FORM S-1**

---

Agency Name: Eighth Judicial District Court

Business Unit: 23800

*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.*

  
Emilio J. Chavez, Chief Judge

  
James Toland, CFO

105 Albright St, STE N  
Taos, NM 87571

575-751-8615

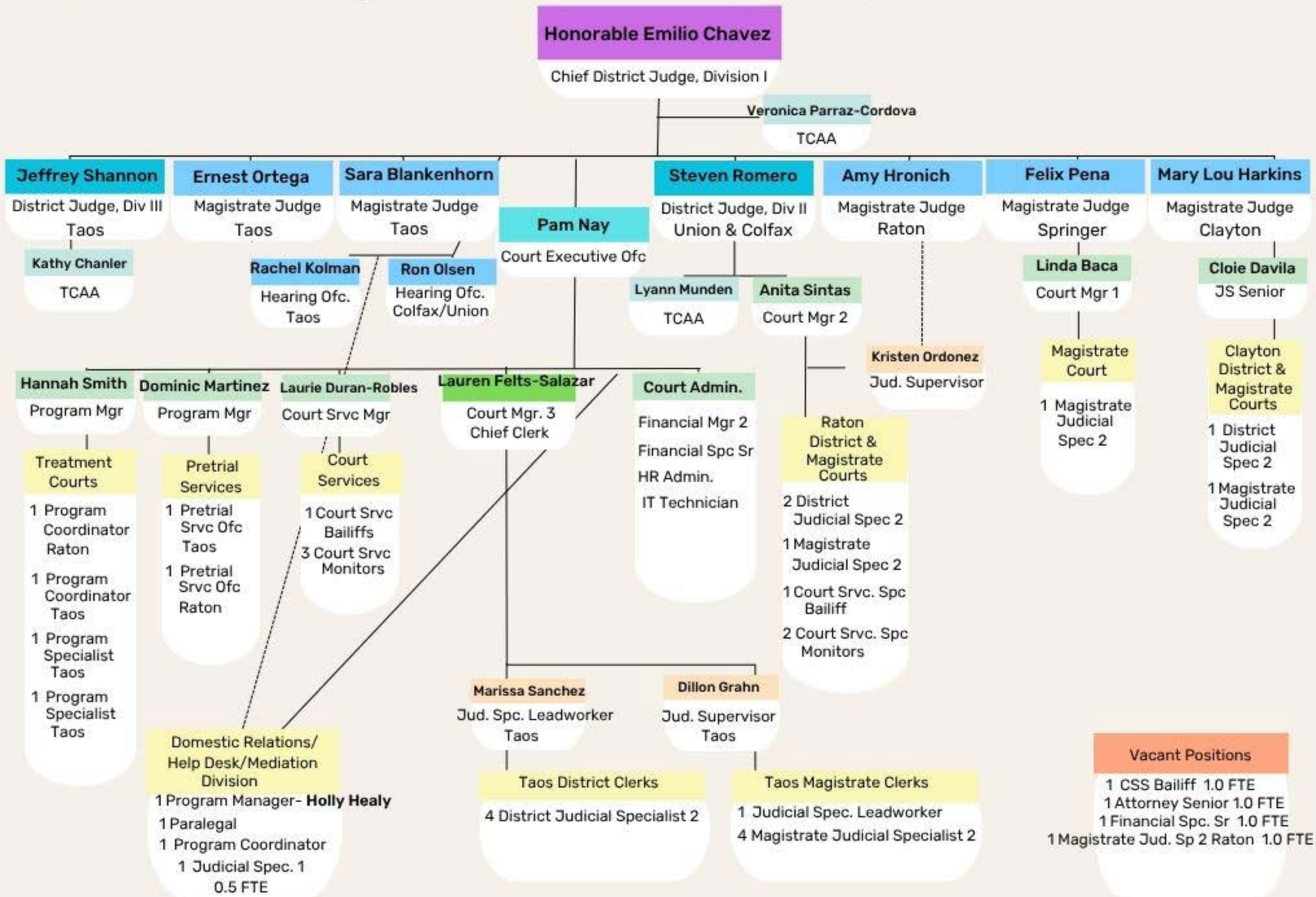
taodjlt@nmcourts.gov

*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.*

---

# EIGHTH JUDICIAL DISTRICT

## District and Magistrate Courts-Taos, Union, and Colfax Counties



BU PCode Department  
23800 P238 000000

## S-8 Financial Summary

(Dollars in Thousands)

|                      |                                         | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | Base    | ----- FY 2028 Agency Request -----<br>Expansion | Total   |
|----------------------|-----------------------------------------|------------------|--------------------|------------------|---------------------|---------|-------------------------------------------------|---------|
| <b>REVENUE</b>       |                                         |                  |                    |                  |                     |         |                                                 |         |
| 111                  | General Fund Transfers                  | 7,173.3          | 6,776.8            | 7,357.1          | 0.0                 | 7,887.2 | 0.0                                             | 7,887.2 |
| 112                  | Other Transfers                         | 192.2            | 1,052.4            | 741.8            | 0.0                 | 778.1   | 0.0                                             | 778.1   |
| 130                  | Other Revenues                          | 106.0            | 33.4               | 106.0            | 0.0                 | 106.0   | 0.0                                             | 106.0   |
| 150                  | Fund Balance                            | 33.7             | 0.0                | 33.7             | 0.0                 | 33.7    | 0.0                                             | 33.7    |
| REVENUE, TRANSFERS   |                                         | 7,505.2          | 7,862.6            | 8,238.6          | 0.0                 | 8,805.0 | 0.0                                             | 8,805.0 |
| <b>REVENUE</b>       |                                         | 7,505.2          | 7,862.6            | 8,238.6          | 0.0                 | 8,805.0 | 0.0                                             | 8,805.0 |
| <b>EXPENSE</b>       |                                         |                  |                    |                  |                     |         |                                                 |         |
| 200                  | Personal services and employee benefits | 6,491.6          | 6,828.7            | 7,077.7          | 7,010.3             | 7,540.3 | 0.0                                             | 7,540.3 |
| 300                  | Contractual services                    | 755.8            | 413.5              | 802.4            | 0.0                 | 895.4   | 0.0                                             | 895.4   |
| 400                  | Other                                   | 257.8            | 620.6              | 358.5            | 0.0                 | 369.3   | 0.0                                             | 369.3   |
| EXPENDITURES         |                                         | 7,505.2          | 7,862.7            | 8,238.6          | 7,010.29            | 8,805.0 | 0.0                                             | 8,805.0 |
| <b>EXPENSE</b>       |                                         | 7,505.2          | 7,862.7            | 8,238.6          | 7,010.29            | 8,805.0 | 0.0                                             | 8,805.0 |
| <b>FTE POSITIONS</b> |                                         |                  |                    |                  |                     |         |                                                 |         |
| 810                  | Permanent                               | 61.00            | 58.10              | 61.00            | 61.10               | 62.00   | 0.00                                            | 62.00   |
| 820                  | Term                                    | 3.00             | 0.00               | 3.00             | 0.00                | 2.00    | 0.00                                            | 2.00    |
| FTEs                 |                                         | 64.00            | 58.10              | 64.00            | 61.10               | 64.00   | 0.00                                            | 64.00   |
| <b>FTE POSITIONS</b> |                                         | 64.00            | 58.10              | 64.00            | 61.10               | 64.00   | 0.00                                            | 64.00   |

## Eighth Judicial District Court

## State of New Mexico

BU PCode Department  
23800 P238 000000

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

|                      |                                             | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request ----- |            |                |
|----------------------|---------------------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------|------------|----------------|
|                      |                                             |                  |                    |                  |                     | Base                               | Expansion  | Total          |
| 499105               | General Fd. Appropriation                   | 7,173.3          | 6,776.8            | 7,357.1          | 0.0                 | 7,887.2                            | 0.0        | 7,887.2        |
| 111                  | <b>General Fund Transfers</b>               | <b>7,173.3</b>   | <b>6,776.8</b>     | <b>7,357.1</b>   | <b>0.0</b>          | <b>7,887.2</b>                     | <b>0.0</b> | <b>7,887.2</b> |
| 425909               | Other Services - Interagency                | 100.0            | 315.3              | 649.6            | 0.0                 | 649.6                              | 0.0        | 649.6          |
| 499905               | Other Financing Sources                     | 92.2             | 737.1              | 92.2             | 0.0                 | 128.5                              | 0.0        | 128.5          |
| 112                  | <b>Other Transfers</b>                      | <b>192.2</b>     | <b>1,052.4</b>     | <b>741.8</b>     | <b>0.0</b>          | <b>778.1</b>                       | <b>0.0</b> | <b>778.1</b>   |
| 424302               | Printing & Reproduction                     | 26.0             | 8.6                | 26.0             | 0.0                 | 26.0                               | 0.0        | 26.0           |
| 429602               | Court Costs                                 | 74.0             | 23.0               | 74.0             | 0.0                 | 74.0                               | 0.0        | 74.0           |
| 434402               | Payments For Care-Individuals               | 6.0              | 1.7                | 6.0              | 0.0                 | 6.0                                | 0.0        | 6.0            |
| 130                  | <b>Other Revenues</b>                       | <b>106.0</b>     | <b>33.4</b>        | <b>106.0</b>     | <b>0.0</b>          | <b>106.0</b>                       | <b>0.0</b> | <b>106.0</b>   |
| 325900               | Restricted FB - Gov                         | 33.7             | 0.0                | 33.7             | 0.0                 | 33.7                               | 0.0        | 33.7           |
| 150                  | <b>Fund Balance</b>                         | <b>33.7</b>      | <b>0.0</b>         | <b>33.7</b>      | <b>0.0</b>          | <b>33.7</b>                        | <b>0.0</b> | <b>33.7</b>    |
| <b>TOTAL REVENUE</b> |                                             | <b>7,505.2</b>   | <b>7,862.6</b>     | <b>8,238.6</b>   | <b>0.0</b>          | <b>8,805.0</b>                     | <b>0.0</b> | <b>8,805.0</b> |
| 520100               | Exempt Perm Positions P/T&F/T               | 4,435.9          | 4,671.7            | 4,854.3          | 4,905.8             | 4,970.1                            | 0.0        | 4,970.1        |
| 520200               | Term Positions                              | 54.1             | 36.8               | 127.0            | 0.4                 | 122.7                              | 0.0        | 122.7          |
| 520500               | Temporary Positions F/T & P/T               | 0.0              | 3.2                | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0            |
| 520700               | Overtime & Other Premium Pay                | 0.0              | 6.0                | 0.0              | 0.0                 | 4.2                                | 0.0        | 4.2            |
| 520800               | Annl & Comp Paid At Separation              | 0.0              | 15.1               | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0            |
| 521100               | Group Insurance Premium                     | 593.7            | 774.1              | 689.5            | 918.4               | 1,012.4                            | 0.0        | 1,012.4        |
| 521200               | Retirement Contributions                    | 880.9            | 827.5              | 866.8            | 782.4               | 889.2                              | 0.0        | 889.2          |
| 521300               | F I C A                                     | 366.2            | 339.9              | 360.9            | 301.2               | 369.7                              | 0.0        | 369.7          |
| 521400               | Workers' Comp Assessment Fee                | 0.0              | 0.6                | 0.6              | 0.0                 | 0.7                                | 0.0        | 0.7            |
| 521410               | GSD Work Comp Insur Premium                 | 24.1             | 24.0               | 21.3             | 0.0                 | 20.4                               | 0.0        | 20.4           |
| 521500               | Unemployment Comp Premium                   | 12.9             | 12.9               | 16.0             | 0.0                 | 2.0                                | 0.0        | 2.0            |
| 521600               | Employee Liability Ins Premium              | 21.6             | 21.4               | 40.8             | 0.0                 | 46.1                               | 0.0        | 46.1           |
| 521700               | RHC Act Contributions                       | 102.2            | 95.3               | 100.5            | 102.2               | 102.8                              | 0.0        | 102.8          |
| 200                  | <b>Personal services and employee benef</b> | <b>6,491.6</b>   | <b>6,828.7</b>     | <b>7,077.7</b>   | <b>7,010.3</b>      | <b>7,540.3</b>                     | <b>0.0</b> | <b>7,540.3</b> |
| 535100               | Medical Services                            | 292.4            | 138.1              | 211.3            | 0.0                 | 206.3                              | 0.0        | 206.3          |
| 535200               | Professional Services                       | 0.0              | 9.2                | 50.0             | 0.0                 | 0.0                                | 0.0        | 0.0            |
| 535300               | Other Services                              | 445.1            | 233.9              | 508.1            | 0.0                 | 669.1                              | 0.0        | 669.1          |
| 535309               | Other Services - Interagency                | 0.0              | 13.7               | 12.0             | 0.0                 | 0.0                                | 0.0        | 0.0            |
| 535400               | Audit Services                              | 18.3             | 18.6               | 21.0             | 0.0                 | 20.0                               | 0.0        | 20.0           |
| 300                  | <b>Contractual services</b>                 | <b>755.8</b>     | <b>413.5</b>       | <b>802.4</b>     | <b>0.0</b>          | <b>895.4</b>                       | <b>0.0</b> | <b>895.4</b>   |
| 542100               | Employee I/S Mileage & Fares                | 9.2              | 9.5                | 8.2              | 0.0                 | 8.2                                | 0.0        | 8.2            |

## Eighth Judicial District Court

## State of New Mexico

BU PCode Department  
23800 P238 000000

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

|                      |                                    | 2025-26        | 2025-26        | 2026-27        | 2027-28        | ----- FY 2028 Agency Request ----- |            |                |
|----------------------|------------------------------------|----------------|----------------|----------------|----------------|------------------------------------|------------|----------------|
|                      |                                    | Opbud          | Actuals        | Opbud          | PCF Proj       | Base                               | Expansion  | Total          |
| 542200               | Employee I/S Meals & Lodging       | 17.3           | 55.8           | 19.2           | 0.0            | 19.2                               | 0.0        | 19.2           |
| 542500               | Transp - Fuel & Oil                | 4.4            | 4.3            | 4.4            | 0.0            | 4.4                                | 0.0        | 4.4            |
| 542600               | Transp - Parts & Supplies          | 2.0            | 4.5            | 2.0            | 0.0            | 2.0                                | 0.0        | 2.0            |
| 542700               | Transp - Transp Insurance          | 0.6            | 0.7            | 0.7            | 0.0            | 1.3                                | 0.0        | 1.3            |
| 543200               | Maint - Furn, Fixt, Equipment      | 17.6           | 15.1           | 17.6           | 0.0            | 17.6                               | 0.0        | 17.6           |
| 543300               | Maint - Buildings & Structures     | 0.0            | 61.1           | 0.0            | 0.0            | 0.0                                | 0.0        | 0.0            |
| 543400               | Maint - Property Insurance         | 0.1            | 0.1            | 0.1            | 0.0            | 0.6                                | 0.0        | 0.6            |
| 543500               | Maint - Supplies                   | 0.0            | 0.2            | 0.0            | 0.0            | 0.0                                | 0.0        | 0.0            |
| 543710               | Other Service - Non-Contractual    | 0.0            | 0.7            | 0.0            | 0.0            | 0.0                                | 0.0        | 0.0            |
| 543820               | Maintenance IT                     | 14.9           | 0.3            | 14.9           | 0.0            | 14.9                               | 0.0        | 14.9           |
| 543830               | IT HW/SW Agreements                | 0.0            | 35.7           | 0.0            | 0.0            | 0.0                                | 0.0        | 0.0            |
| 544000               | Supply Inventory IT                | 3.8            | 71.9           | 3.8            | 0.0            | 3.8                                | 0.0        | 3.8            |
| 544100               | Supplies-Office Supplies           | 27.8           | 20.6           | 30.6           | 0.0            | 30.6                               | 0.0        | 30.6           |
| 544400               | Supplies-Field Supplies            | 0.7            | 40.9           | 0.7            | 0.0            | 0.7                                | 0.0        | 0.7            |
| 544700               | Supplies-Clothing, Uniforms, Linen | 0.6            | 1.2            | 0.6            | 0.0            | 0.6                                | 0.0        | 0.6            |
| 544900               | Supplies-Inventory Exempt          | 1.5            | 17.0           | 1.5            | 0.0            | 1.5                                | 0.0        | 1.5            |
| 545710               | DOIT HCM Assessment Fees           | 21.7           | 22.4           | 23.0           | 0.0            | 23.4                               | 0.0        | 23.4           |
| 545900               | Printing & Photo Services          | 1.0            | 5.1            | 1.0            | 0.0            | 1.0                                | 0.0        | 1.0            |
| 546100               | Postage & Mail Services            | 14.5           | 17.1           | 14.4           | 0.0            | 14.4                               | 0.0        | 14.4           |
| 546400               | Rent Of Land & Buildings           | 0.0            | 7.6            | 0.0            | 0.0            | 0.0                                | 0.0        | 0.0            |
| 546500               | Rent Of Equipment                  | 32.0           | 23.1           | 32.1           | 0.0            | 32.0                               | 0.0        | 32.0           |
| 546600               | Communications                     | 54.5           | 47.3           | 54.5           | 0.0            | 54.5                               | 0.0        | 54.5           |
| 546700               | Subscriptions/Dues/License Fee     | 4.0            | 9.1            | 4.0            | 0.0            | 4.0                                | 0.0        | 4.0            |
| 546800               | Employee Training & Education      | 17.6           | 8.2            | 23.6           | 0.0            | 33.0                               | 0.0        | 33.0           |
| 546900               | Advertising                        | 0.5            | 2.5            | 0.5            | 0.0            | 0.5                                | 0.0        | 0.5            |
| 547900               | Miscellaneous Expense              | 0.5            | 11.9           | 29.5           | 0.0            | 29.5                               | 0.0        | 29.5           |
| 548200               | Furniture & Fixtures               | 0.0            | 0.0            | 0.0            | 0.0            | 0.0                                | 0.0        | 0.0            |
| 548300               | Information Tech Equipment         | 0.0            | 36.0           | 0.0            | 0.0            | 0.0                                | 0.0        | 0.0            |
| 548800               | Automotive & Aircraft              | 0.0            | 39.7           | 0.0            | 0.0            | 0.0                                | 0.0        | 0.0            |
| 548900               | Buildings & Structures             | 0.0            | 45.3           | 59.0           | 0.0            | 59.0                               | 0.0        | 59.0           |
| 549600               | Employee O/S Mileage & Fares       | 0.5            | 4.2            | 6.3            | 0.0            | 6.3                                | 0.0        | 6.3            |
| 549700               | Employee O/S Meals & Lodging       | 10.5           | 1.6            | 6.3            | 0.0            | 6.3                                | 0.0        | 6.3            |
| 400                  | Other                              | 257.8          | 620.6          | 358.5          | 0.0            | 369.3                              | 0.0        | 369.3          |
| <b>TOTAL EXPENSE</b> |                                    | <b>7,505.2</b> | <b>7,862.7</b> | <b>8,238.6</b> | <b>7,010.3</b> | <b>8,805.0</b>                     | <b>0.0</b> | <b>8,805.0</b> |

Eighth Judicial District Court

State of New Mexico

**BU**    **PCode**    **Department**  
23800   P238    000000

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

|                     |           |       |       |       |       |       |      |       |
|---------------------|-----------|-------|-------|-------|-------|-------|------|-------|
| 810                 | Permanent | 61.00 | 58.10 | 61.00 | 61.10 | 62.00 | 0.00 | 62.00 |
| 810                 | Permanent | 61.00 | 58.10 | 61.00 | 61.10 | 62.00 | 0.00 | 62.00 |
| 820                 | Term      | 3.00  | 0.00  | 3.00  | 0.00  | 2.00  | 0.00 | 2.00  |
| 820                 | Term      | 3.00  | 0.00  | 3.00  | 0.00  | 2.00  | 0.00 | 2.00  |
| TOTAL FTE POSITIONS |           | 64.00 | 58.10 | 64.00 | 61.10 | 64.00 | 0.00 | 64.00 |

## Eighth Judicial District Court

BU PCode Department  
23800 P238 000000

## State of New Mexico

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

|               | Provider<br>PCode             | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request -----<br>Base Expansion Total |     |         |
|---------------|-------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------------------------------|-----|---------|
| 499105        | General Fd. Appropriation     | 7,173.3          | 6,776.8            | 7,357.1          | 0.0                 | 7,887.2                                                    | 0.0 | 7,887.2 |
| 111           | General Fund Transfers        | 7,173.3          | 6,776.8            | 7,357.1          | 0.0                 | 7,887.2                                                    | 0.0 | 7,887.2 |
| 425909        | Other Services - Interagency  | 100.0            | 315.3              | 649.6            | 0.0                 | 649.6                                                      | 0.0 | 649.6   |
| 499905        | Other Financing Sources       | 92.2             | 737.1              | 92.2             | 0.0                 | 128.5                                                      | 0.0 | 128.5   |
| 112           | Other Transfers               | 192.2            | 1,052.4            | 741.8            | 0.0                 | 778.1                                                      | 0.0 | 778.1   |
| 424302        | Printing & Reproduction       | 26.0             | 8.6                | 26.0             | 0.0                 | 26.0                                                       | 0.0 | 26.0    |
| 429602        | Court Costs                   | 74.0             | 23.0               | 74.0             | 0.0                 | 74.0                                                       | 0.0 | 74.0    |
| 434402        | Payments For Care-Individuals | 6.0              | 1.7                | 6.0              | 0.0                 | 6.0                                                        | 0.0 | 6.0     |
| 130           | Other Revenues                | 106.0            | 33.4               | 106.0            | 0.0                 | 106.0                                                      | 0.0 | 106.0   |
| 325900        | Restricted FB - Gov           | 33.7             | 0.0                | 33.7             | 0.0                 | 33.7                                                       | 0.0 | 33.7    |
| 150           | Fund Balance                  | 33.7             | 0.0                | 33.7             | 0.0                 | 33.7                                                       | 0.0 | 33.7    |
| TOTAL REVENUE |                               | 7,505.2          | 7,862.6            | 8,238.6          | 0.0                 | 8,805.0                                                    | 0.0 | 8,805.0 |

## Eighth Judicial District Court

BU PCode Department  
23800 P238 000000

## State of New Mexico

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

|            |                                      | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request -----<br>Base Expansion Total |                |
|------------|--------------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------------------------------|----------------|
| 520100     | Exempt Perm Positions P/T&F/T        | 4,435.9          | 4,671.7            | 4,854.3          | 4,905.8             | 4,970.1 0.0                                                | 4,970.1        |
| 520200     | Term Positions                       | 54.1             | 36.8               | 127.0            | 0.4                 | 122.7 0.0                                                  | 122.7          |
| 520500     | Temporary Positions F/T & P/T        | 0.0              | 3.2                | 0.0              | 0.0                 | 0.0 0.0                                                    | 0.0            |
| 520700     | Overtime & Other Premium Pay         | 0.0              | 6.0                | 0.0              | 0.0                 | 4.2 0.0                                                    | 4.2            |
| 520800     | Annl & Comp Paid At Separation       | 0.0              | 15.1               | 0.0              | 0.0                 | 0.0 0.0                                                    | 0.0            |
| 521100     | Group Insurance Premium              | 593.7            | 774.1              | 689.5            | 918.4               | 1,012.4 0.0                                                | 1,012.4        |
| 521200     | Retirement Contributions             | 880.9            | 827.5              | 866.8            | 782.4               | 889.2 0.0                                                  | 889.2          |
| 521300     | F I C A                              | 366.2            | 339.9              | 360.9            | 301.2               | 369.7 0.0                                                  | 369.7          |
| 521400     | Workers' Comp Assessment Fee         | 0.0              | 0.6                | 0.6              | 0.0                 | 0.7 0.0                                                    | 0.7            |
| 521410     | GSD Work Comp Insur Premium          | 24.1             | 24.0               | 21.3             | 0.0                 | 20.4 0.0                                                   | 20.4           |
| 521500     | Unemployment Comp Premium            | 12.9             | 12.9               | 16.0             | 0.0                 | 2.0 0.0                                                    | 2.0            |
| 521600     | Employee Liability Ins Premium       | 21.6             | 21.4               | 40.8             | 0.0                 | 46.1 0.0                                                   | 46.1           |
| 521700     | RHC Act Contributions                | 102.2            | 95.3               | 100.5            | 102.2               | 102.8 0.0                                                  | 102.8          |
| <b>200</b> | <b>Personal services and employe</b> | <b>6,491.6</b>   | <b>6,828.7</b>     | <b>7,077.7</b>   | <b>7,010.3</b>      | <b>7,540.3 0.0</b>                                         | <b>7,540.3</b> |
| 535100     | Medical Services                     | 292.4            | 138.1              | 211.3            | 0.0                 | 206.3 0.0                                                  | 206.3          |
| 535200     | Professional Services                | 0.0              | 9.2                | 50.0             | 0.0                 | 0.0 0.0                                                    | 0.0            |
| 535300     | Other Services                       | 445.1            | 233.9              | 508.1            | 0.0                 | 669.1 0.0                                                  | 669.1          |
| 535309     | Other Services - Interagency         | 0.0              | 13.7               | 12.0             | 0.0                 | 0.0 0.0                                                    | 0.0            |
| 535400     | Audit Services                       | 18.3             | 18.6               | 21.0             | 0.0                 | 20.0 0.0                                                   | 20.0           |
| <b>300</b> | <b>Contractual services</b>          | <b>755.8</b>     | <b>413.5</b>       | <b>802.4</b>     | <b>0.0</b>          | <b>895.4 0.0</b>                                           | <b>895.4</b>   |
| 542100     | Employee I/S Mileage & Fares         | 9.2              | 9.5                | 8.2              | 0.0                 | 8.2 0.0                                                    | 8.2            |
| 542200     | Employee I/S Meals & Lodging         | 17.3             | 55.8               | 19.2             | 0.0                 | 19.2 0.0                                                   | 19.2           |
| 542500     | Transp - Fuel & Oil                  | 4.4              | 4.3                | 4.4              | 0.0                 | 4.4 0.0                                                    | 4.4            |
| 542600     | Transp - Parts & Supplies            | 2.0              | 4.5                | 2.0              | 0.0                 | 2.0 0.0                                                    | 2.0            |
| 542700     | Transp - Transp Insurance            | 0.6              | 0.7                | 0.7              | 0.0                 | 1.3 0.0                                                    | 1.3            |
| 543200     | Maint - Furn, Fixt, Equipment        | 17.6             | 15.1               | 17.6             | 0.0                 | 17.6 0.0                                                   | 17.6           |
| 543300     | Maint - Buildings & Structures       | 0.0              | 61.1               | 0.0              | 0.0                 | 0.0 0.0                                                    | 0.0            |
| 543400     | Maint - Property Insurance           | 0.1              | 0.1                | 0.1              | 0.0                 | 0.6 0.0                                                    | 0.6            |
| 543500     | Maint - Supplies                     | 0.0              | 0.2                | 0.0              | 0.0                 | 0.0 0.0                                                    | 0.0            |
| 543710     | Other Service - Non-Contractual      | 0.0              | 0.7                | 0.0              | 0.0                 | 0.0 0.0                                                    | 0.0            |
| 543820     | Maintenance IT                       | 14.9             | 0.3                | 14.9             | 0.0                 | 14.9 0.0                                                   | 14.9           |
| 543830     | IT HW/SW Agreements                  | 0.0              | 35.7               | 0.0              | 0.0                 | 0.0 0.0                                                    | 0.0            |
| 544000     | Supply Inventory IT                  | 3.8              | 71.9               | 3.8              | 0.0                 | 3.8 0.0                                                    | 3.8            |

## Eighth Judicial District Court

BU PCode Department  
23800 P238 000000

## State of New Mexico

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

|                      |                                    | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request ----- |            |                |
|----------------------|------------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------|------------|----------------|
|                      |                                    |                  |                    |                  |                     | Base                               | Expansion  | Total          |
| 544100               | Supplies-Office Supplies           | 27.8             | 20.6               | 30.6             | 0.0                 | 30.6                               | 0.0        | 30.6           |
| 544400               | Supplies-Field Supplies            | 0.7              | 40.9               | 0.7              | 0.0                 | 0.7                                | 0.0        | 0.7            |
| 544700               | Supplies-Clothing, Uniforms, Linen | 0.6              | 1.2                | 0.6              | 0.0                 | 0.6                                | 0.0        | 0.6            |
| 544900               | Supplies-Inventory Exempt          | 1.5              | 17.0               | 1.5              | 0.0                 | 1.5                                | 0.0        | 1.5            |
| 545710               | DOIT HCM Assessment Fees           | 21.7             | 22.4               | 23.0             | 0.0                 | 23.4                               | 0.0        | 23.4           |
| 545900               | Printing & Photo Services          | 1.0              | 5.1                | 1.0              | 0.0                 | 1.0                                | 0.0        | 1.0            |
| 546100               | Postage & Mail Services            | 14.5             | 17.1               | 14.4             | 0.0                 | 14.4                               | 0.0        | 14.4           |
| 546400               | Rent Of Land & Buildings           | 0.0              | 7.6                | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0            |
| 546500               | Rent Of Equipment                  | 32.0             | 23.1               | 32.1             | 0.0                 | 32.0                               | 0.0        | 32.0           |
| 546600               | Communications                     | 54.5             | 47.3               | 54.5             | 0.0                 | 54.5                               | 0.0        | 54.5           |
| 546700               | Subscriptions/Dues/License Fee     | 4.0              | 9.1                | 4.0              | 0.0                 | 4.0                                | 0.0        | 4.0            |
| 546800               | Employee Training & Education      | 17.6             | 8.2                | 23.6             | 0.0                 | 33.0                               | 0.0        | 33.0           |
| 546900               | Advertising                        | 0.5              | 2.5                | 0.5              | 0.0                 | 0.5                                | 0.0        | 0.5            |
| 547900               | Miscellaneous Expense              | 0.5              | 11.9               | 29.5             | 0.0                 | 29.5                               | 0.0        | 29.5           |
| 548200               | Furniture & Fixtures               | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0            |
| 548300               | Information Tech Equipment         | 0.0              | 36.0               | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0            |
| 548800               | Automotive & Aircraft              | 0.0              | 39.7               | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0            |
| 548900               | Buildings & Structures             | 0.0              | 45.3               | 59.0             | 0.0                 | 59.0                               | 0.0        | 59.0           |
| 549600               | Employee O/S Mileage & Fares       | 0.5              | 4.2                | 6.3              | 0.0                 | 6.3                                | 0.0        | 6.3            |
| 549700               | Employee O/S Meals & Lodging       | 10.5             | 1.6                | 6.3              | 0.0                 | 6.3                                | 0.0        | 6.3            |
| 400                  | Other                              | 257.8            | 620.6              | 358.5            | 0.0                 | 369.3                              | 0.0        | 369.3          |
| <b>TOTAL EXPENSE</b> |                                    | <b>7,505.2</b>   | <b>7,862.7</b>     | <b>8,238.6</b>   | <b>7,010.29</b>     | <b>8,805.0</b>                     | <b>0.0</b> | <b>8,805.0</b> |

# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Eighth Judicial District Court Business Unit: 23800  
Fund Name: Alternative Dispute Resolution Fund Number: 08400  
Legal Auth. \_\_\_\_\_

### BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet  
Report at close of FY26 186,900

### 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** 186,900

#### Add:

Projected revenue/sources (less fund balance budgeted) for FY27 45,000

#### Deduct:

Projected total expenditures for FY27 (73,000)

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27** 158,900

#### Add:

Projected revenue/sources (less fund balance requested) for FY28 45,000

#### Deduct:

Total expenditures budgeted in appropriation request (73,000)

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28** 130,900

# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Eighth Judicial District Court Business Unit: 23800  
Fund Name: 8th Jud. Dist./Mediation Prog. Fund Number: 92600  
Legal Auth. \_\_\_\_\_

### BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet  
Report at close of FY26 74,300

### ADJUSTMENTS

#### Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD  
Reports at close of FY26 0  
Other (explain in detail) 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** 74,300

#### Add:

Projected revenue/sources (less fund balance budgeted) for FY27 35,000

#### Deduct:

Projected total expenditures for FY27 (40,700)

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27** 68,600

#### Add:

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

#### Deduct:

Total expenditures budgeted in appropriation request (40,700)

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28** 62,900

State of New Mexico

**S-13 Line Items by Business Unit Expenditures**

(Dollars in Thousands)

|               |           |                                |                                |                                | 2025-26 | 2026-27 | Request |           | Recommendation |           |       |
|---------------|-----------|--------------------------------|--------------------------------|--------------------------------|---------|---------|---------|-----------|----------------|-----------|-------|
| BusUnit       | Line Item |                                |                                |                                | Actuals | Opbud   | Base    | Expansion | Base           | Expansion | Opbud |
| 23800         | P238-R    | Eighth Judicial District Court | 521400                         | Workers' Comp Assessment Fee   | 0.62    | 0.6     | 0.7     | 0         | 0              | 0         | 0.0   |
|               |           |                                | 521410                         | GSD Work Comp Insur Premium    | 24.02   | 21.3    | 20.4    | 0         | 0              | 0         | 0.0   |
|               |           |                                | 521500                         | Unemployment Comp Premium      | 12.87   | 16      | 2       | 0         | 0              | 0         | 0.0   |
|               |           |                                | 521600                         | Employee Liability Ins Premium | 21.39   | 40.8    | 46.1    | 0         | 0              | 0         | 0.0   |
|               |           |                                | 535400                         | Audit Services                 | 18.63   | 21      | 20      | 0         | 0              | 0         | 0.0   |
|               |           |                                | 542700                         | Transp - Transp Insurance      | 0.69    | 0.7     | 1.3     | 0         | 0              | 0         | 0.0   |
|               |           |                                | 545710                         | DOIT HCM Assessment Fees       | 22.4    | 23      | 23.4    | 0         | 0              | 0         | 0.0   |
| Subtotal for: | 23800     | P238-R                         | Eighth Judicial District Court |                                | 100.62  | 123.4   | 113.9   | 0         | 0              | 0         | 0.0   |
|               |           |                                |                                |                                |         |         |         |           |                |           |       |
| 23800         |           |                                |                                |                                | 100.62  | 123.4   | 113.9   | 0         | 0              | 0         | 0.0   |

**Totals by Line Item**

|             |           |                                | 2025-26 | 2026-27 | Request |           | Recommendation |           |       |
|-------------|-----------|--------------------------------|---------|---------|---------|-----------|----------------|-----------|-------|
| BusUnit     | Line Item |                                | Actuals | Opbud   | Base    | Expansion | Base           | Expansion | Opbud |
| 23800       | 521400    | Workers' Comp Assessment Fee   | 0.62    | 0.6     | 0.7     | 0         | 0              | 0         | 0.0   |
|             | 521410    | GSD Work Comp Insur Premium    | 24.02   | 21.3    | 20.4    | 0         | 0              | 0         | 0.0   |
|             | 521500    | Unemployment Comp Premium      | 12.87   | 16      | 2       | 0         | 0              | 0         | 0.0   |
|             | 521600    | Employee Liability Ins Premium | 21.39   | 40.8    | 46.1    | 0         | 0              | 0         | 0.0   |
|             | 535400    | Audit Services                 | 18.63   | 21      | 20      | 0         | 0              | 0         | 0.0   |
|             | 542700    | Transp - Transp Insurance      | 0.69    | 0.7     | 1.3     | 0         | 0              | 0         | 0.0   |
|             | 545710    | DOIT HCM Assessment Fees       | 22.4    | 23      | 23.4    | 0         | 0              | 0         | 0.0   |
| Grand Total |           |                                | 100.62  | 123.4   | 113.9   | 0         | 0              | 0         | 0.0   |

**Program Description:**

The Eighth Judicial District Court, serving Taos, Colfax, and Union Counties, protects the rights and liberties guaranteed by the Constitutions of New Mexico and the United States by providing access to justice, resolving disputes fairly and timely, and maintaining accurate records of legal proceedings. The Court continually strives to meet the goals and objectives of the Judiciary's Strategic Plan.

In addition to its core judicial functions, the Court provides a range of programs that promote access to justice, public safety, and effective case resolution. The Domestic Violence/Domestic Matters (DV/DM) program addresses family violence and domestic disputes. Domestic Relations Mediation and Alternative Dispute Resolution (ADR) programs provide efficient and cost-effective alternatives to litigation. The Court Appointed Special Advocate (CASA) program advocates for children involved in abuse and neglect proceedings and the foster care system. The Help Desk supports self-represented litigants by providing forms, procedural information, and access to pro bono attorney consultations.

The Taos and Raton Recovery Courts provide intensive treatment and supervision to felony defendants whose criminal activity is associated with substance use and addiction, supporting recovery while reducing recidivism and pressure on criminal dockets. The Taos Family Violence Court provides treatment and supervision to individuals involved in family violence offenses while increasing protections, services, and resources for victims.

Pretrial Services uses evidence-based practices and supervision tools, including GPS and Continuous Alcohol Monitoring (CAM), to support informed pretrial decisions, promote compliance with court-ordered conditions, enhance community safety, and promote defendants' return to court. In its first full year of districtwide operations, the Eighth Judicial District achieved a 90% appearance rate compared with the statewide average of 76%. The District also achieved an 83% Public Safety Rate compared with the statewide average of 73%. The appearance rate measures individuals ordered to Pretrial Services who have not failed to appear for scheduled hearings, while the Public Safety Rate represents the percentage of the Pretrial Services population that has not been charged with a new offense or new violent crime while under supervision.

These results place the District 14 percentage points above the statewide average for appearances and 10 percentage points above the statewide average for public safety. Pretrial Services does not separately measure outcomes specifically attributable to GPS ankle monitoring; however, GPS and CAM are supervision tools available to support compliance with court-ordered conditions as part of the District's overall pretrial supervision strategy.

The Court's FY28 General Fund request is \$7,887.2K, consisting of a \$7,357.1K base and \$530.1K in approved increases, representing a 7.2% increase over base. Of the increase, \$288.7K addresses existing and projected cost pressures: \$220.0K for the FY27 Rates/Insurance Shortfall and \$68.7K for the FY28 10% Benefits Increase. The remaining \$241.4K provides targeted investments in court operations and access to justice: \$100.4K for a Financial Specialist Senior, \$83.0K for a new Judicial Specialist 2, \$28.0K for increased Pretrial Services monitoring costs, and \$30.0K for Guardian ad Litem services. These requests are designed to protect existing service levels from unavoidable cost increases while strengthening fiscal capacity, case-processing quality, pretrial supervision, and access to justice.

**Major Issues and Accomplishments:**

Chief Judge Emilio J. Chavez continues to lead the Eighth Judicial District as its administrative authority. The District remains focused on timely access to justice, operational efficiency, public safety, fiscal accountability, and effective services across Taos, Colfax, and Union Counties.

**Court Performance and Operations**

The Eighth Judicial District demonstrated strong operational performance in FY26. District Courts processed 1,914 new cases and closed 2,610 cases, achieving a 102.91% clearance rate. Magistrate Courts processed 4,156 new

cases and closed 4,073 cases, achieving a 99.83% clearance rate. District Court judges conducted 37 jury trials, Magistrate Court judges conducted 21 jury trials, and judges and hearing officers commenced 130 bench trials.

FY27 marks the third year that all Magistrate Courts operate with electronic case files only. This transition has improved efficiency while increasing reliance on Odyssey reporting and quality-control tools to ensure accurate and timely case processing.

Staffing shortages at partner agencies, including the Children, Youth and Families Department (CYFD), District Attorney offices, and the Law Offices of the Public Defender (LOPD), continue to affect family case management, hearing deadlines, and docketing of orders. Internally, increased appeals volume, complexity, and quality-control requirements support the FY28 request for \$83.0K for a new Judicial Specialist 2 dedicated to improving the timeliness and accuracy of appeals processing and case-processing quality control.

#### Facilities, Technology, and Security

The Court completed major improvements to the historic Union County Courthouse, including a new Magistrate hearing room, renovated jury deliberation and public restroom facilities, and secured judges' chambers. Bullet-resistant security window film was also installed at the Clayton and Springer courthouses. Upgrades to uninterruptible power supply (UPS) systems are needed to protect critical court technology from power surges associated with frequent storms.

Courtrooms have also transitioned to FTR real-time speech-to-text technology. Training and certification of additional monitors remains an operational challenge and continues to place pressure on existing staffing.

#### Treatment Courts

The Taos County Recovery Court, Colfax/Union Recovery Court, and Taos County Family Violence Court served 63 unique participants in FY26 and graduated 14 participants: five from Colfax/Union Recovery Court, three from Taos County Recovery Court, and six from Taos County Family Violence Court.

The District launched its Recovery Court Alumni Program in Raton while continuing the Taos program. Six alumni have been trained as coordinators, five graduates attended the State Alumni Summit, and one was selected to present. Treatment Court policies continue to be updated to align with new AllRise and New Mexico Treatment Court standards. The Taos County Recovery Court was selected as one of only 10 programs nationwide for the AllRise Revised Phase Structure Community of Practice Pilot, placing the program at the forefront of evidence-based treatment court practices. The District also continues to utilize an in-house surveillance officer supported through temporary Liquor Excise Tax funding to provide intensive participant supervision.

#### Pretrial Services

Pretrial Services completed its first full year of districtwide operations in FY26 and demonstrated strong initial outcomes. The Eighth Judicial District achieved a 90% appearance rate compared with the statewide average of 76%. Appearance rates measure individuals ordered to Pretrial Services who have not failed to appear for scheduled hearings.

The District also achieved an 83% Public Safety Rate compared with the statewide average of 73%, meaning 83% of the Pretrial Services population was not charged with a new offense or new violent crime while under supervision. These results place the District 14 percentage points above the statewide average for appearances and 10 percentage points above the statewide average for public safety.

GPS and Continuous Alcohol Monitoring (CAM) are supervision tools available to Pretrial Services to support

## P-1 Program Overview

BU PCode  
23800 P238

compliance with court-ordered conditions. The FY28 request includes \$28.0K for increased Pretrial Services monitoring costs to provide additional CAM and GPS capacity as utilization grows.

#### Access to Justice and Family Services

The Help Desk continues to provide procedural assistance to self-represented litigants throughout all three counties and expanded rural access through traveling Help Desk events in Clayton, Raton, and Taos. A FY26 Legal Fair brought together 12 attorneys who assisted 45 individuals, while the Court successfully re-established a civil mediation and settlement program for civil, probate, and qualifying domestic matters. The Court also provided 31 scribing sessions, including seven requiring Spanish-language interpreter assistance.

The Domestic Division continues Pro Se Day dockets, which have improved case clearance and settlement quality for self-represented litigants while also addressing aging domestic and domestic violence cases. The FY28 request includes \$30.0K for contracted Guardian ad Litem (GAL) services for civil custody and kinship guardianship disputes. These services will reduce strain on existing Court staff and improve access to justice.

The CASA Program provided advocacy services to 115 children in foster care across the District in FY26. Two new CASA volunteers and two Staff Advocates completed training, strengthening capacity entering FY27. CASA continues serving rural communities throughout all three counties while using technology to improve access to advocacy and behavioral health supports.

#### Workforce, Fiscal Capacity, and Cost Pressures

The District continues investing in staff development while managing growing administrative, fiscal, and program responsibilities. The District's Financial Specialist and CFO currently devote approximately 80 combined staff hours per week to core fiscal accounting, leaving limited capacity for accounts payable and purchase orders, payroll administration, witness travel, grant compliance, and other essential financial responsibilities. At the same time, Magistrate Court Managers continue to perform AOC monthly fiscal reporting responsibilities in addition to case-flow management, employee supervision, training, and court operations.

The FY28 request includes \$100.4K in funding for a Financial Specialist Senior to increase dedicated fiscal capacity, strengthen internal controls and reporting, and allow financial responsibilities to be appropriately realigned. Relieving Magistrate Court Managers of fiscal reporting responsibilities will return management capacity to case flow, supervision, and training while allowing the finance operation to better address its broader responsibilities.

The District also faces significant cost pressures unrelated to service expansion. The FY28 request includes \$220.0K to address the FY27 Rates/Insurance Shortfall and \$68.7K for the FY28 10% Benefits Increase. Together, these items total \$288.7K and are necessary to address existing and projected rates, insurance, and employee benefit costs without requiring the Court to redirect resources from core judicial operations and existing service levels.

#### FY28 Funding Priorities

Despite staffing constraints, infrastructure needs, and increasing costs, the Eighth Judicial District continues to demonstrate strong measurable performance. In FY26, District and Magistrate Courts achieved clearance rates of 102.91% and 99.83%, respectively; Treatment Courts served 63 participants and graduated 14; CASA served 115 children in foster care; and first-year Pretrial Services achieved appearance and public safety rates 14 and 10 percentage points above statewide averages, respectively.

The Court's FY28 General Fund base incre

#### Overview of Request:

The Eighth Judicial District Court's FY28 budget request was developed by evaluating the resources necessary to

## P-1 Program Overview

BU PCode  
23800 P238

sustain demonstrated court performance, address unavoidable rates and benefit cost pressures, strengthen identified areas of operational capacity, and maintain access to justice and public safety across Taos, Colfax, and Union Counties. The Court's base budget is \$7,357.1K. The approved base increases total \$530.1K, resulting in a total FY28 request of \$7,887.2K, or a 7.2% increase over base. Of the total increase, \$288.7K addresses rates, insurance, and employee benefit cost pressures, while \$241.4K supports targeted operational needs.

The \$220.0K FY27 Rates/Insurance Shortfall request addresses costs that are not adequately supported within the existing base budget. Funding this shortfall is necessary to stabilize the Court's operating budget and prevent unavoidable rates and insurance expenses from reducing resources available for core judicial operations and existing service levels.

The \$68.7K FY28 10% Benefits Increase addresses the projected increase in employee benefit costs. These costs are associated with maintaining the Court's existing workforce rather than expanding programs. Providing sufficient funding for the increase will help prevent higher benefit expenses from competing with resources necessary for court operations. Together, the Rates/Insurance Shortfall and Benefits Increase account for \$288.7K of the total FY28 increase.

The \$100.4K Financial Specialist Senior request addresses a documented fiscal capacity issue. The District's Financial Specialist and CFO currently devote approximately 80 combined staff hours per week to core fiscal accounting, leaving limited capacity for accounts payable and purchase orders, payroll administration, witness travel, grant compliance, and other essential financial responsibilities. Magistrate Court Managers also perform AOC monthly fiscal reporting in addition to case-flow management, employee supervision, training, and court operations. Additional finance capacity will allow these responsibilities to be realigned, strengthen internal controls and fiscal accountability, and return management time to core court operations. This investment supports continued Magistrate Court performance, which achieved a 99.83% clearance rate in FY26.

The \$83.0K Judicial Specialist 2 request provides a dedicated position for timely and accurate appeals processing and case-processing quality control. The need is driven by increased appeals volume, complexity, and quality-control requirements in an electronic case-processing environment. In FY26, District Courts processed 1,914 new cases and closed 2,610 cases, achieving a 102.91% clearance rate, while Magistrate Courts processed 4,156 new cases and closed 4,073 cases, achieving a 99.83% clearance rate. The position will provide specialized appeals capacity and consistent quality-control review to help preserve these strong service levels.

The \$28.0K Pretrial Services request addresses increased costs for GPS and Continuous Alcohol Monitoring (CAM) as program utilization grows. In its first full year of districtwide operations, Pretrial Services achieved a 90% appearance rate compared with the statewide average of 76% and an 83% Public Safety Rate compared with the statewide average of 73%. These results are 14 and 10 percentage points above the respective statewide averages. Although outcomes are not separately measured specifically for GPS monitoring, GPS and CAM are supervision tools used to support compliance with court-ordered conditions. The additional funding will provide monitoring capacity needed to support continued program utilization.

The \$30.0K Guardian ad Litem (GAL) request provides contracted attorney services for civil custody and kinship guardianship disputes. Dedicated GAL resources will provide specialized assistance in appropriate cases involving vulnerable parties, reduce demands on existing Court personnel, and improve access to justice and the effective resolution of family matters.

The Court prioritized these requests to first address unavoidable rates, insurance, and employee benefit costs necessary to maintain existing operations and then target resources toward demonstrated operational needs. Of the \$530.1K increase, \$288.7K, or approximately 54.5%, addresses rates, insurance, and benefit cost pressures rather than program expansion. The remaining \$241.4K strengthens fiscal capacity, appeals processing and quality control, Pretrial Services monitoring, and family-court access to justice. Together, these investments support the Judiciary's

P-1 Program Overview

goals of timely access to justice, efficient case processing, fiscal accountability, public safety, and preservation of existing service levels.

**Programmatic Changes:**

The Eighth Judicial District Court anticipates several significant programmatic and operational changes in FY28 focused on strengthening pretrial supervision, improving case-processing quality control, increasing fiscal capacity, expanding access to justice, and continuing modernization of court operations.

Pretrial Services will continue its use of evidence-based supervision and monitoring following its first full year of districtwide operations. The District achieved a 90% appearance rate compared with the statewide average of 76% and an 83% Public Safety Rate compared with the statewide average of 73%. GPS and Continuous Alcohol Monitoring (CAM) are supervision tools available to support compliance with court-ordered conditions. As program utilization grows, the FY28 request includes \$28.0K for increased monitoring costs to provide additional CAM and GPS capacity.

The Court also plans to strengthen appeals processing and case-processing quality control. Increased appeals volume, complexity, and the need for consistent review have placed additional demands on existing staff. The FY28 request includes \$83.0K for a new Judicial Specialist 2 dedicated to timely and accurate appeals processing and case-processing quality-control analysis. Dedicated staffing will provide greater specialization and accountability while helping the District sustain strong case-processing performance. In FY26, District Courts achieved a 102.91% clearance rate and Magistrate Courts achieved a 99.83% clearance rate.

Another significant operational change involves centralizing and strengthening financial administration. Magistrate Court Managers currently perform fiscal responsibilities associated with AOC monthly reporting in addition to their operational and supervisory responsibilities. The District's Financial Specialist and CFO also devote approximately 80 combined staff hours per week to core fiscal accounting, leaving limited capacity for accounts payable and purchase orders, payroll administration, witness travel, grant compliance, and other financial responsibilities. The FY28 request includes \$100.4K in funding for a Financial Specialist Senior to shift specialized fiscal responsibilities away from Magistrate Court management, strengthen internal controls and reporting, and provide additional capacity for witness travel and grant compliance. This realignment will allow Magistrate Court Managers to devote greater attention to case flow, employee supervision, training, and court operations.

The District also plans to strengthen access-to-justice services for families through \$30.0K in contracted Guardian ad Litem (GAL) services for civil custody and kinship guardianship matters. Dedicated GAL services will provide specialized assistance in cases involving vulnerable parties, reduce demands on existing Court personnel, and improve access to justice. The District will also continue building upon its re-established civil mediation and settlement program and services for self-represented litigants.

The District will continue implementing updated AllRise Best Practice Standards and New Mexico Treatment Court standards within its Recovery and Family Violence Courts. These efforts include ongoing revisions to policies, procedures, phase structures, treatment coordination, and participant supervision. The Taos County Recovery Court's participation in the AllRise Revised Phase Structure Community of Practice Pilot supports the District's continued implementation of evidence-based treatment court practices.

Technology and facilities modernization will also continue. Magistrate Courts will remain fully electronic and increasingly reliant on Odyssey reporting and data-driven case-management and quality-control practices. The District will also address the need to upgrade uninterruptible power supply (UPS) systems to protect critical court technology from damaging power fluctuations associated with frequent storms.

Collectively, these changes focus FY28 resources on demonstrated operational needs while supporting continued strong court performance. The FY28 base increase request totals \$241.4K, or 3.3% over the \$7,357.1K base, and is limited to the Financial Specialist Senior, Judicial Specialist 2, increased Pretrial Services monitoring costs, and Guardian ad Litem services.

## P-1 Program Overview

BU PCode  
23800 P238

**Base Budget Justification:** The Eighth Judicial District Court's most significant FY28 base budget increase requests total \$530.1K, representing a 7.2% increase over the \$7,357.1K base budget and resulting in a total FY28 request of \$7,887.2K. The approved requests address two distinct needs: \$288.7K for rates, insurance, and employee benefit cost pressures necessary to maintain existing operations, and \$241.4K for targeted investments in fiscal capacity, appeals processing and quality control, Pretrial Services monitoring, and access to justice. The requested increases are General Fund recurring base funding.

FY27 Rates/Insurance Shortfall – \$220.0K. General Fund support is requested to address the FY27 Rates/Insurance Shortfall that is not adequately supported within the existing base budget. These costs represent an existing financial obligation rather than an expansion of Court programs or services. Funding the shortfall will stabilize the Court's operating budget and prevent unavoidable rates and insurance expenses from reducing resources otherwise available for core judicial operations.

FY28 10% Benefits Increase – \$68.7K. General Fund support is requested to address the projected FY28 10% increase in employee benefit costs. This increase is associated with maintaining the Court's existing workforce and service levels rather than adding programs or positions. Providing \$68.7K in additional base funding will help prevent increased benefit expenses from competing with resources required for court operations. Combined with the FY27 Rates/Insurance Shortfall, these unavoidable cost pressures account for \$288.7K, or approximately 54.5%, of the Court's total requested increase.

Financial Specialist Senior – \$100.4K. Funding is requested for a Financial Specialist Senior to increase dedicated fiscal capacity and relieve Magistrate Court Managers of AOC monthly fiscal reporting responsibilities. The District's Financial Specialist and CFO currently devote approximately 80 combined staff hours per week to core fiscal accounting, leaving limited capacity for accounts payable and purchase orders, payroll administration, witness travel, grant compliance, and other essential financial responsibilities. Magistrate Court Managers also perform fiscal reporting in addition to case-flow management, supervision, training, and court operations. Additional finance capacity will strengthen internal controls and fiscal accountability while returning management time to court operations. This investment supports continued Magistrate Court performance, which achieved a 99.83% clearance rate in FY26.

Judicial Specialist 2 – \$83.0K. General Fund support is requested for a new Judicial Specialist 2 dedicated to timely and accurate appeals processing and case-processing quality control. Increased appeals volume, complexity, and the need for consistent review have placed additional demands on existing staff. In FY26, District Courts processed 1,914 new cases and closed 2,610 cases, achieving a 102.91% clearance rate, while Magistrate Courts processed 4,156 new cases and closed 4,073 cases, achieving a 99.83% clearance rate. Dedicated staffing will provide greater specialization and accountability for appeals and quality-control review while helping sustain strong case-processing performance.

Pretrial Services Increased Costs – \$28.0K. General Fund contractual funding is requested for increased Continuous Alcohol Monitoring (CAM) and GPS monitoring costs as Pretrial Services utilization grows. Pretrial Services completed its first full year of districtwide operations in FY26. The District achieved a 90% appearance rate compared with the statewide average of 76% and an 83% Public Safety Rate compared with the statewide average of 73%. These results place the District 14 percentage points above the statewide average for appearances and 10 percentage points above the statewide average for public safety. Pretrial Services does not separately measure outcomes specifically attributable to GPS ankle monitoring; therefore, the Court does not attribute these performance results solely to GPS. CAM and GPS are supervision tools available to support compliance with court-ordered conditions, and increased utilization requires additional monitoring capacity.

Guardian ad Litem Services – \$30.0K. General Fund contractual funding is requested for Guardian ad Litem (GAL) attorney services for civil custody and kinship guardianship matters. Dedicated GAL services will provide specialized assistance in appropriate cases involving vulnerable parties, reduce demands on existing Court personnel, and

**BU**     **PCode**  
23800   P238

**P-1 Program Overview**

improve access to justice. The request is consistent with the District's broader efforts to strengthen family court services and access to justice for individuals navigating complex family matters.

The FY28 request balances unavoidable cost pressures with targeted operational investments. Of the \$530.1K total increase, \$288.7K, or approximately 54.5%, is required to

REV EXP COMPARISON

(Dollars in Thousands)

|                                         |              |             |                 |               |         |
|-----------------------------------------|--------------|-------------|-----------------|---------------|---------|
| 23800 - Eighth Judicial District Court  |              |             |                 |               |         |
| P238 - Eighth Judicial District Court   |              |             |                 |               |         |
|                                         | General Fund | Other Funds | Other Transfers | Federal Funds | Total   |
| SOURCES Totals                          | 7,887.2      | 139.7       | 778.1           | 0.0           | 8,805.0 |
| Personal services and employee benefits | 7,123.8      | 27.0        | 389.5           | 0.0           | 7,540.3 |
| Contractual services                    | 505.2        | 108.7       | 281.5           | 0.0           | 895.4   |
| Other                                   | 258.2        | 4.0         | 107.1           | 0.0           | 369.3   |
| USES Total:                             | 7,887.2      | 139.7       | 778.1           | 0.0           | 8,805.0 |
| Net:                                    | 0.0          | 0.0         | 0.0             | 0.0           | 0.0     |

## Eighth Judicial District Court

BU PCode  
23800 P238

## State of New Mexico

E4 PCode Detail  
(Dollars in Thousands)

| Fund  | Account |                                      | 2025-26 | 2026-27 | 2027-28  | FY 2028 Agency Request |      |         |     | Justification |
|-------|---------|--------------------------------------|---------|---------|----------|------------------------|------|---------|-----|---------------|
|       |         |                                      | Actuals | Opbud   | PCF Proj | GF                     | OSF  | ISF/IAT | FF  |               |
| 00000 | 520100  | Exempt Perm Positions P/T&F/T        | 0.0     | 0.0     | 65.61    | 0.0                    | 0.0  | 0.0     | 0.0 | 0.0           |
| 00000 | 521100  | Group Insurance Premium              | 0.0     | 0.0     | 6.14     | 0.0                    | 0.0  | 0.0     | 0.0 | 0.0           |
| 00000 | 521200  | Retirement Contributions             | 0.0     | 0.0     | 12.5     | 0.0                    | 0.0  | 0.0     | 0.0 | 0.0           |
| 00000 | 521300  | F I C A                              | 0.0     | 0.0     | 4.03     | 0.0                    | 0.0  | 0.0     | 0.0 | 0.0           |
| 00000 | 521700  | RHC Act Contributions                | 0.0     | 0.0     | 1.62     | 0.0                    | 0.0  | 0.0     | 0.0 | 0.0           |
| 08400 | 520200  | Term Positions                       | 0.0     | 11.4    | 0        | 0.0                    | 11.4 | 0.0     | 0.0 | 11.4          |
| 08400 | 521100  | Group Insurance Premium              | 0.0     | 2.6     | 0        | 0.0                    | 2.6  | 0.0     | 0.0 | 2.6           |
| 08400 | 521200  | Retirement Contributions             | 0.0     | 2.0     | 0        | 0.0                    | 2.0  | 0.0     | 0.0 | 2.0           |
| 08400 | 521300  | F I C A                              | 0.0     | 0.8     | 0        | 0.0                    | 0.8  | 0.0     | 0.0 | 0.8           |
| 08400 | 521700  | RHC Act Contributions                | 0.0     | 0.2     | 0        | 0.0                    | 0.2  | 0.0     | 0.0 | 0.2           |
| 14800 | 520100  | Exempt Perm Positions P/T&F/T        | 4,671.7 | 4,854.3 | 4,815.18 | 4,805.0                | 0.0  | 165.1   | 0.0 | 4,970.1       |
| 14800 | 520200  | Term Positions                       | 36.8    | 107.6   | 0.1      | 0.0                    | 0.0  | 103.3   | 0.0 | 103.3         |
| 14800 | 520700  | Overtime & Other Premium Pay         | 5.9     | 0.0     | 0        | 4.2                    | 0.0  | 0.0     | 0.0 | 4.2           |
| 14800 | 520800  | Annl & Comp Paid At Separation       | 15.1    | 0.0     | 0        | 0.0                    | 0.0  | 0.0     | 0.0 | 0.0           |
| 14800 | 521100  | Group Insurance Premium              | 774.1   | 686.9   | 912.14   | 967.0                  | 0.0  | 42.8    | 0.0 | 1,009.8       |
| 14800 | 521200  | Retirement Contributions             | 827.5   | 863.4   | 769.86   | 833.3                  | 0.0  | 52.5    | 0.0 | 885.8         |
| 14800 | 521300  | F I C A                              | 339.7   | 359.6   | 295.57   | 347.9                  | 0.0  | 20.5    | 0.0 | 368.4         |
| 14800 | 521400  | Workers' Comp Assessment Fee         | 0.6     | 0.6     | 0        | 0.7                    | 0.0  | 0.0     | 0.0 | 0.7           |
| 14800 | 521410  | GSD Work Comp Insur Premium          | 24.0    | 21.3    | 0        | 20.4                   | 0.0  | 0.0     | 0.0 | 20.4          |
| 14800 | 521500  | Unemployment Comp Premium            | 12.9    | 16.0    | 0        | 2.0                    | 0.0  | 0.0     | 0.0 | 2.0           |
| 14800 | 521600  | Employee Liability Ins Premium       | 21.4    | 40.8    | 0        | 46.1                   | 0.0  | 0.0     | 0.0 | 46.1          |
| 14800 | 521700  | RHC Act Contributions                | 95.3    | 100.2   | 100.57   | 97.2                   | 0.0  | 5.3     | 0.0 | 102.5         |
| 92600 | 520100  | Exempt Perm Positions P/T&F/T        | 0.0     | 0.0     | 25.05    | 0.0                    | 0.0  | 0.0     | 0.0 | 0.0           |
| 92600 | 520200  | Term Positions                       | 0.0     | 8.0     | 0.25     | 0.0                    | 8.0  | 0.0     | 0.0 | 8.0           |
| 92600 | 520500  | Temporary Positions F/T & P/T        | 3.2     | 0.0     | 0        | 0.0                    | 0.0  | 0.0     | 0.0 | 0.0           |
| 92600 | 520700  | Overtime & Other Premium Pay         | 0.1     | 0.0     | 0        | 0.0                    | 0.0  | 0.0     | 0.0 | 0.0           |
| 92600 | 521100  | Group Insurance Premium              | 0.0     | 0.0     | 0.12     | 0.0                    | 0.0  | 0.0     | 0.0 | 0.0           |
| 92600 | 521200  | Retirement Contributions             | 0.0     | 1.4     | 0        | 0.0                    | 1.4  | 0.0     | 0.0 | 1.4           |
| 92600 | 521300  | F I C A                              | 0.3     | 0.5     | 1.55     | 0.0                    | 0.5  | 0.0     | 0.0 | 0.5           |
| 92600 | 521400  | Workers' Comp Assessment Fee         | 0.0     | 0.0     | 0        | 0.0                    | 0.0  | 0.0     | 0.0 | 0.0           |
| 92600 | 521700  | RHC Act Contributions                | 0.0     | 0.1     | 0        | 0.0                    | 0.1  | 0.0     | 0.0 | 0.1           |
|       | 200     | Personal services and employee benef | 6,828.7 | 7,077.7 | 7,010.29 | 7,123.8                | 27.0 | 389.5   | 0.0 | 7,540.3       |
| 08400 | 546800  | Employee Training & Education        | 0.0     | 2.0     | 0        | 0.0                    | 2.0  | 0.0     | 0.0 | 2.0           |

## Eighth Judicial District Court

## State of New Mexico

BU PCode  
23800 P238E4 PCode Detail  
(Dollars in Thousands)

| Fund  | Account |                                 | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | FY 2028 Agency Request |     |         |     | Total | Justification |
|-------|---------|---------------------------------|--------------------|------------------|---------------------|------------------------|-----|---------|-----|-------|---------------|
|       |         |                                 |                    |                  |                     | GF                     | OSF | ISF/IAT | FF  |       |               |
| 14800 | 542100  | Employee I/S Mileage & Fares    | 9.5                | 8.2              | 0                   | 8.2                    | 0.0 | 0.0     | 0.0 | 8.2   |               |
| 14800 | 542200  | Employee I/S Meals & Lodging    | 55.8               | 19.2             | 0                   | 17.7                   | 0.0 | 1.5     | 0.0 | 19.2  |               |
| 14800 | 542500  | Transp - Fuel & Oil             | 4.3                | 4.4              | 0                   | 4.4                    | 0.0 | 0.0     | 0.0 | 4.4   |               |
| 14800 | 542600  | Transp - Parts & Supplies       | 4.5                | 2.0              | 0                   | 2.0                    | 0.0 | 0.0     | 0.0 | 2.0   |               |
| 14800 | 542700  | Transp - Transp Insurance       | 0.7                | 0.7              | 0                   | 1.3                    | 0.0 | 0.0     | 0.0 | 1.3   |               |
| 14800 | 543200  | Maint - Furn, Fixt, Equipment   | 15.1               | 17.6             | 0                   | 17.6                   | 0.0 | 0.0     | 0.0 | 17.6  |               |
| 14800 | 543300  | Maint - Buildings & Structures  | 61.1               | 0.0              | 0                   | 0.0                    | 0.0 | 0.0     | 0.0 | 0.0   |               |
| 14800 | 543400  | Maint - Property Insurance      | 0.1                | 0.1              | 0                   | 0.6                    | 0.0 | 0.0     | 0.0 | 0.6   |               |
| 14800 | 543500  | Maint - Supplies                | 0.2                | 0.0              | 0                   | 0.0                    | 0.0 | 0.0     | 0.0 | 0.0   |               |
| 14800 | 543710  | Other Service - Non-Contractual | 0.7                | 0.0              | 0                   | 0.0                    | 0.0 | 0.0     | 0.0 | 0.0   |               |
| 14800 | 543820  | Maintenance IT                  | 0.3                | 14.9             | 0                   | 14.9                   | 0.0 | 0.0     | 0.0 | 14.9  |               |
| 14800 | 543830  | IT HW/SW Agreements             | 35.7               | 0.0              | 0                   | 0.0                    | 0.0 | 0.0     | 0.0 | 0.0   |               |
| 14800 | 544000  | Supply Inventory IT             | 71.9               | 3.8              | 0                   | 3.8                    | 0.0 | 0.0     | 0.0 | 3.8   |               |
| 14800 | 544100  | Supplies-Office Supplies        | 20.6               | 30.6             | 0                   | 30.6                   | 0.0 | 0.0     | 0.0 | 30.6  |               |
| 14800 | 544400  | Supplies-Field Supplies         | 40.9               | 0.7              | 0                   | 0.7                    | 0.0 | 0.0     | 0.0 | 0.7   |               |
| 14800 | 544700  | Supplies-Clothng,Unifrms,Linen  | 1.2                | 0.6              | 0                   | 0.6                    | 0.0 | 0.0     | 0.0 | 0.6   |               |
| 14800 | 544900  | Supplies-Inventory Exempt       | 17.0               | 1.5              | 0                   | 1.5                    | 0.0 | 0.0     | 0.0 | 1.5   |               |
| 14800 | 545710  | DOIT HCM Assessment Fees        | 22.4               | 23.0             | 0                   | 23.4                   | 0.0 | 0.0     | 0.0 | 23.4  |               |
| 14800 | 545900  | Printing & Photo Services       | 5.1                | 1.0              | 0                   | 1.0                    | 0.0 | 0.0     | 0.0 | 1.0   |               |
| 14800 | 546100  | Postage & Mail Services         | 17.1               | 14.4             | 0                   | 14.4                   | 0.0 | 0.0     | 0.0 | 14.4  |               |
| 14800 | 546400  | Rent Of Land & Buildings        | 7.6                | 0.0              | 0                   | 0.0                    | 0.0 | 0.0     | 0.0 | 0.0   |               |
| 14800 | 546500  | Rent Of Equipment               | 23.1               | 32.1             | 0                   | 32.0                   | 0.0 | 0.0     | 0.0 | 32.0  |               |
| 14800 | 546600  | Communications                  | 47.3               | 54.5             | 0                   | 54.5                   | 0.0 | 0.0     | 0.0 | 54.5  |               |
| 14800 | 546700  | Subscriptions/Dues/License Fee  | 9.1                | 4.0              | 0                   | 4.0                    | 0.0 | 0.0     | 0.0 | 4.0   |               |
| 14800 | 546800  | Employee Training & Education   | 8.2                | 19.6             | 0                   | 23.0                   | 0.0 | 6.0     | 0.0 | 29.0  |               |
| 14800 | 546900  | Advertising                     | 2.5                | 0.5              | 0                   | 0.5                    | 0.0 | 0.0     | 0.0 | 0.5   |               |
| 14800 | 547900  | Miscellaneous Expense           | 11.9               | 29.5             | 0                   | 0.5                    | 0.0 | 29.0    | 0.0 | 29.5  |               |
| 14800 | 548200  | Furniture & Fixtures            | 0.0                | 0.0              | 0                   | 0.0                    | 0.0 | 0.0     | 0.0 | 0.0   |               |
| 14800 | 548300  | Information Tech Equipment      | 36.0               | 0.0              | 0                   | 0.0                    | 0.0 | 0.0     | 0.0 | 0.0   |               |
| 14800 | 548800  | Automotive & Aircraft           | 39.7               | 0.0              | 0                   | 0.0                    | 0.0 | 0.0     | 0.0 | 0.0   |               |
| 14800 | 548900  | Buildings & Structures          | 45.3               | 59.0             | 0                   | 0.0                    | 0.0 | 59.0    | 0.0 | 59.0  |               |
| 14800 | 549600  | Employee O/S Mileage & Fares    | 4.2                | 6.3              | 0                   | 0.5                    | 0.0 | 5.8     | 0.0 | 6.3   |               |
| 14800 | 549700  | Employee O/S Meals & Lodging    | 1.6                | 6.3              | 0                   | 0.5                    | 0.0 | 5.8     | 0.0 | 6.3   |               |
| 92600 | 546800  | Employee Training & Education   | 0.0                | 2.0              | 0                   | 0.0                    | 2.0 | 0.0     | 0.0 | 2.0   |               |

BU PCode  
23800 P238

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  |         |               |
|      | 400 Other     | 620.6   | 358.5   | 0        | 258.2                  | 4.0  | 107.1   | 0.0 | 369.3   |               |
|      | TOTAL EXPENSE | 7,449.2 | 7,436.2 |          | 7,382.0                | 31.0 | 496.6   | 0.0 | 7,909.6 |               |

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

| Fund  | Account | #                     | Contract Purpose | Actuals | FY 2028 Agency Request |      |         |     | Total | Justification                               |
|-------|---------|-----------------------|------------------|---------|------------------------|------|---------|-----|-------|---------------------------------------------|
|       |         |                       |                  |         | GF                     | OSF  | ISF/IAT | FF  |       |                                             |
| 08400 | 535300  | Other Services        | 1000             | 0.8     | 0.0                    | 0.0  | 0.0     | 0.0 | 0.0   |                                             |
| 08400 | 535300  | Other Services        | 1033             | 0.0     | 0.0                    | 54.0 | 0.0     | 0.0 | 54.0  |                                             |
| 14800 | 535100  | Medical Services      | 1000             | (0.0)   | 0.0                    | 0.0  | 0.0     | 0.0 | 0.0   |                                             |
| 14800 | 535100  | Medical Services      | 1001             | 6.2     | 0.0                    | 0.0  | 0.0     | 0.0 | 0.0   | Taos Recovery Court - Acupuncture Svc       |
| 14800 | 535100  | Medical Services      | 1002             | 71.7    | 81.3                   | 0.0  | 0.0     | 0.0 | 81.3  | Taos Recovery Court - Treatment Svc         |
| 14800 | 535100  | Medical Services      | 1003             | 60.2    | 75.0                   | 0.0  | 0.0     | 0.0 | 75.0  | Raton Recovery Court - Treatment Svc        |
| 14800 | 535100  | Medical Services      | 1004             | 0.0     | 50.0                   | 0.0  | 0.0     | 0.0 | 50.0  | Taos Family Violence Court - Treatment Svc  |
| 14800 | 535200  | Professional Services | 1000             | 4.6     | 0.0                    | 0.0  | 0.0     | 0.0 | 0.0   |                                             |
| 14800 | 535200  | Professional Services | 1036             | 4.6     | 0.0                    | 0.0  | 0.0     | 0.0 | 0.0   | Professional Services                       |
| 14800 | 535300  | Other Services        | 1000             | 177.0   | 0.0                    | 0.0  | 0.0     | 0.0 | 0.0   |                                             |
| 14800 | 535300  | Other Services        | 1005             | (177.0) | 37.8                   | 0.0  | 0.0     | 0.0 | 37.8  | Other Services                              |
| 14800 | 535300  | Other Services        | 1006             | 130.0   | 0.0                    | 0.0  | 92.2    | 0.0 | 92.2  | CASA Services                               |
| 14800 | 535300  | Other Services        | 1007             | 0.0     | 0.0                    | 0.0  | 0.0     | 0.0 | 0.0   | Raton Mold Inspection/ Remediation Services |
| 14800 | 535300  | Other Services        | 1008             | 0.0     | 0.0                    | 0.0  | 0.0     | 0.0 | 0.0   | Installation of Wifi - Clayton              |
| 14800 | 535300  | Other Services        | 1009             | 6.0     | 8.0                    | 0.0  | 0.0     | 0.0 | 8.0   | Colfax County Sheriff Security Services     |
| 14800 | 535300  | Other Services        | 1010             | 0.0     | 0.0                    | 0.0  | 0.0     | 0.0 | 0.0   | Carpet/Window Cleaning Services             |
| 14800 | 535300  | Other Services        | 1011             | 1.1     | 0.0                    | 0.0  | 0.0     | 0.0 | 0.0   | Moving Services                             |
| 14800 | 535300  | Other Services        | 1012             | 2.1     | 1.6                    | 0.0  | 0.0     | 0.0 | 1.6   | Shredding Services                          |
| 14800 | 535300  | Other Services        | 1013             | 0.0     | 0.0                    | 0.0  | 0.0     | 0.0 | 0.0   | Photography Services                        |
| 14800 | 535300  | Other Services        | 1014             | 9.1     | 50.0                   | 0.0  | 0.0     | 0.0 | 50.0  | Town of Springer Security Services          |
| 14800 | 535300  | Other Services        | 1015             | 28.1    | 50.0                   | 0.0  | 0.0     | 0.0 | 50.0  | Union County Sheriff Security Services      |
| 14800 | 535300  | Other Services        | 1016             | 0.0     | 0.0                    | 0.0  | 0.0     | 0.0 | 0.0   | PBS - Courtroom IT Equipment Services       |
| 14800 | 535300  | Other Services        | 1017             | 7.3     | 0.0                    | 0.0  | 0.0     | 0.0 | 0.0   | Painting Services                           |
| 14800 | 535300  | Other Services        | 1018             | 0.0     | 0.0                    | 0.0  | 153.0   | 0.0 | 153.0 | Behavioral Health Services                  |
| 14800 | 535300  | Other Services        | 1019             | 0.0     | 29.1                   | 0.0  | 0.0     | 0.0 | 29.1  | Microfilm Services                          |
| 14800 | 535300  | Other Services        | 1020             | 2.6     | 50.0                   | 0.0  | 0.0     | 0.0 | 50.0  | Taos County Sheriff - Security Services     |

BU PCode  
23800 P238Contract by PCode Detail  
(Dollars in Thousands)

| Fund          | Account |                              | #    | Contract Purpose                                     | Actuals | FY 2028 Agency Request |       |         |     |       | Total                                    | Justification |
|---------------|---------|------------------------------|------|------------------------------------------------------|---------|------------------------|-------|---------|-----|-------|------------------------------------------|---------------|
|               |         |                              |      |                                                      |         | GF                     | OSF   | ISF/IAT | FF  |       |                                          |               |
| 14800         | 535300  | Other Services               | 1021 | Taos Recovery Court CAM and GPS Monitoring Services  | 3.1     | 7.0                    | 0.0   | 0.0     | 0.0 | 7.0   |                                          |               |
| 14800         | 535300  | Other Services               | 1022 | GAL                                                  | 0.0     | 30.0                   | 0.0   | 0.0     | 0.0 | 30.0  | Gaurdian Ad Litem Services               |               |
| 14800         | 535300  | Other Services               | 1023 | Raton Recovery Court CAM and GPS Monitoring Services | 3.2     | 4.0                    | 0.0   | 0.0     | 0.0 | 4.0   |                                          |               |
| 14800         | 535300  | Other Services               | 1024 | TFVC Violence Court CAM and GPS Monitoring Services  | 7.4     | 9.4                    | 0.0   | 0.0     | 0.0 | 9.4   |                                          |               |
| 14800         | 535300  | Other Services               | 1025 | TFVC Violence Court Treatment Services               | 0.0     | 0.0                    | 0.0   | 0.0     | 0.0 | 0.0   |                                          |               |
| 14800         | 535300  | Other Services               | 1026 | Mediation Services                                   | 0.0     | 0.0                    | 0.0   | 0.0     | 0.0 | 0.0   |                                          |               |
| 14800         | 535300  | Other Services               | 1028 | PTS CAM and GPS Monitoring Services                  | 19.8    | 2.0                    | 26.0  | 0.0     | 0.0 | 28.0  | Pretrial Services GPS Monitoring service |               |
| 14800         | 535300  | Other Services               | 1036 | Recycling Services                                   | 1.4     | 0.0                    | 0.0   | 0.0     | 0.0 | 0.0   |                                          |               |
| 14800         | 535309  | Other Services - Interagency | 1000 |                                                      | 2.5     | 0.0                    | 0.0   | 0.0     | 0.0 | 0.0   |                                          |               |
| 14800         | 535309  | Other Services - Interagency | 1027 | Mediation Services                                   | 0.0     | 0.0                    | 0.0   | 0.0     | 0.0 | 0.0   |                                          |               |
| 14800         | 535400  | Audit Services               | 1000 |                                                      | 18.6    | 0.0                    | 0.0   | 0.0     | 0.0 | 0.0   |                                          |               |
| 14800         | 535400  | Audit Services               | 1035 | Audit Services                                       | 0.0     | 20.0                   | 0.0   | 0.0     | 0.0 | 20.0  |                                          |               |
| 92600         | 535300  | Other Services               | 1000 |                                                      | 5.9     | 0.0                    | 0.0   | 0.0     | 0.0 | 0.0   |                                          |               |
| 92600         | 535300  | Other Services               | 1029 | Mediation Services                                   | 5.9     | 0.0                    | 28.7  | 0.0     | 0.0 | 28.7  |                                          |               |
| 92600         | 535300  | Other Services               | 1030 | Save Exchange and Visitation Services                | 0.0     | 0.0                    | 0.0   | 0.0     | 0.0 | 0.0   |                                          |               |
| 92600         | 535300  | Other Services               | 1031 | Mediation Services                                   | 0.0     | 0.0                    | 0.0   | 0.0     | 0.0 | 0.0   |                                          |               |
| 92600         | 535309  | Other Services - Interagency | 1000 |                                                      | 11.2    | 0.0                    | 0.0   | 0.0     | 0.0 | 0.0   |                                          |               |
| 92600         | 535309  | Other Services - Interagency | 1032 | Mediation and Consultation Services 1st JDC          | 0.0     | 0.0                    | 0.0   | 0.0     | 0.0 | 0.0   |                                          |               |
| 92600         | 535309  | Other Services - Interagency | 1034 | Mediation and Consultation Services 1st JDC          | 0.0     | 0.0                    | 0.0   | 0.0     | 0.0 | 0.0   |                                          |               |
| TOTAL EXPENSE |         |                              |      |                                                      | 413.5   | 505.2                  | 108.7 | 245.2   | 0.0 | 859.1 |                                          |               |

**Specials Agency Report (3500)**

Run Date: 8/27/26

Report Name

Run Time: 12:57:06 PM

| Business Unit | Rank | Form ID | Language Requested for GAA                                                                      | Request Type Name | GF Request | Total Request | FTE Request | Agency Contact | Phone        |
|---------------|------|---------|-------------------------------------------------------------------------------------------------|-------------------|------------|---------------|-------------|----------------|--------------|
| 23800         | 1    | 84849   | To purchase uninterruptable power supply equipment for courthouses in Taos and Colfax counties. | Special (FY 28)   | 195.0      | 195.0         | 0.00        | Pam Nay        | 575-751-8613 |

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Agency:** 23800 Eighth Judicial District Court

**Program:** P238 Eighth Judicial District Court

The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union 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<br>Target | 2025-26<br>Result | Met<br>Target | Year End Result Narrative |
|-----------------------|------------------------------------------------------------------------------|-------------------|-------------------|---------------|---------------------------|
| Explanatory           | Number of active cases pending                                               | N/A               | 1,096             | N/A           |                           |
| Explanatory           | Number of jury trials                                                        | N/A               | 37                | N/A           |                           |
| Outcome               | Age of active pending civil cases, in days                                   | 540               | 249               | Yes           |                           |
| Outcome               | Age of active pending criminal cases, in days                                | 365               | 188               | Yes           |                           |
| Outcome               | Number of days to disposition for civil cases                                | 540               | 181               | Yes           |                           |
| Outcome               | Number of days to disposition for criminal cases                             | 365               | 188               | Yes           |                           |
| Output                | The number of outgoing cases as a percentage of the number of incoming cases | 100%              | 103%              | Yes           |                           |

| P238                  | Eighth Judicial District Court                                                                                                                                                                                                                                                                                                                                                                       |                   |                   |                   |                    |                   |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| Purpose:              | The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union 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<br>Actual | 2025-26<br>Actual | 2026-27<br>Budget | 2027-28<br>Request | 2027-28<br>Recomm |
| Output                | The number of outgoing cases as a percentage of the number of incoming cases                                                                                                                                                                                                                                                                                                                         | 211%              | 103%              | 100%              | 100%               |                   |
| Outcome               | Age of active pending criminal cases, in days                                                                                                                                                                                                                                                                                                                                                        | 396               | 188               | 300               | 300                |                   |
| Outcome               | Number of days to disposition for criminal cases                                                                                                                                                                                                                                                                                                                                                     | 414               | 188               | 298               | 298                |                   |
| Outcome               | Age of active pending civil cases, in days                                                                                                                                                                                                                                                                                                                                                           | 516               | 249               | 540               | 540                |                   |
| Outcome               | Number of days to disposition for civil cases                                                                                                                                                                                                                                                                                                                                                        | 384               | 181               | 540               | 540                |                   |
| Explanatory           | Number of jury trials                                                                                                                                                                                                                                                                                                                                                                                | 62                | 37                | N/A               | N/A                |                   |
| Explanatory           | Number of active cases pending                                                                                                                                                                                                                                                                                                                                                                       | 2,380             | 1,096             | N/A               | N/A                |                   |

State of New Mexico

Rate Report - Selected Line Items for Rates

(Dollars in Thousands)

|                                           |        |                                | -----FY 2028----- |         |         |           |                |           |       |
|-------------------------------------------|--------|--------------------------------|-------------------|---------|---------|-----------|----------------|-----------|-------|
|                                           |        |                                | 2025-26           | 2026-27 | Request |           | Recommendation |           |       |
| Org Unit                                  | Line   |                                | Actuals           | OpBud   | Base    | Expansion | Base           | Expansion | Opbud |
| 23800 P238 Eighth Judicial District Court | 521410 | GSD Work Comp Insur Premium    | 24.02             | 21.3    | 20.4    | 0         | 0              | 0.0       | 0.0   |
|                                           | 521500 | Unemployment Comp Premium      | 12.87             | 16      | 2       | 0         | 0              | 0.0       | 0.0   |
|                                           | 521600 | Employee Liability Ins Premium | 21.39             | 40.8    | 46.1    | 0         | 0              | 0.0       | 0.0   |
|                                           | 535400 | Audit Services                 | 18.63             | 21      | 20      | 0         | 0              | 0.0       | 0.0   |
|                                           | 542700 | Transp - Transp Insurance      | 0.69              | 0.7     | 1.3     | 0         | 0              | 0.0       | 0.0   |
|                                           | 543400 | Maint - Property Insurance     | 0.1               | 0.1     | 0.6     | 0         | 0              | 0.0       | 0.0   |
|                                           | 545710 | DOIT HCM Assessment Fees       | 22.4              | 23      | 23.4    | 0         | 0              | 0.0       | 0.0   |
| 23800                                     | P238   | Eighth Judicial District Court | 100.1             | 122.9   | 113.8   | 0         | 0              | 0.0       | 0.0   |
|                                           |        |                                | 100.1             | 122.9   | 113.8   | 0         | 0              | 0         | 0.0   |

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

| Totals by Line Item |           |                                |         |         | FY 2028 |           |                |           |       |
|---------------------|-----------|--------------------------------|---------|---------|---------|-----------|----------------|-----------|-------|
| BusUnit             | Line Item |                                | 2025-26 | 2026-27 | Request |           | Recommendation |           | Opbud |
|                     |           |                                | Actuals | Opbud   | Base    | Expansion | Base           | Expansion |       |
| 23800               | 521410    | GSD Work Comp Insur Premium    | 24.02   | 21.3    | 20.4    | 0         | 0              | 0.0       | 0.0   |
|                     | 521500    | Unemployment Comp Premium      | 12.87   | 16      | 2       | 0         | 0              | 0.0       | 0.0   |
|                     | 521600    | Employee Liability Ins Premium | 21.39   | 40.8    | 46.1    | 0         | 0              | 0.0       | 0.0   |
|                     | 535400    | Audit Services                 | 18.63   | 21      | 20      | 0         | 0              | 0.0       | 0.0   |
|                     | 542700    | Transp - Transp Insurance      | 0.69    | 0.7     | 1.3     | 0         | 0              | 0.0       | 0.0   |
|                     | 543400    | Maint - Property Insurance     | 0.1     | 0.1     | 0.6     | 0         | 0              | 0.0       | 0.0   |
|                     | 545710    | DOIT HCM Assessment Fees       | 22.4    | 23      | 23.4    | 0         | 0              | 0.0       | 0.0   |
|                     |           | Grand Total                    | 100.1   | 122.9   | 113.8   | 0         | 0              | 0.0       | 0.0   |