

FY28 Appropriation Request Checklist

Agency Name: Twelfth Judicial District Court

Business Unit: 24200

Reports to Include in PDF Submission

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

Documents to Attach in BFM (PDF Optional)

Where to Attach

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



State of New Mexico
Twelfth Judicial District

DANIEL A. BRYANT
CHIEF DISTRICT JUDGE

AUDREY HUKARI
COURT EXECUTIVE OFFICER

1000 NEW YORK AVE, RM 209
ALAMOGORDO, NEW MEXICO 88310-6940
PHONE: (575) 437-7310
FAX: (575) 812-5090

To Whom It May Concern:

The Twelfth Judicial District and Magistrate Court are courts of general jurisdiction in Otero and Lincoln Counties. The Court consists of five district court judges, four magistrate court judges and one full-time domestic relations hearing officer. Our base and expansion general fund request for Fiscal Year 2028 (FY28) is \$8,994,600.

The FY28 base budget increase includes permanent funding for an additional Legal Office Specialist to expand self-help and mediation services for self-represented litigants and an additional Judicial Specialist 2 to provide administrative support to the Pretrial Services Department. Additionally, it includes a request for a Deputy Court Executive Officer to help with the administrative oversight of the district.

The District continues to have one of the highest rates of jury trials per capita. In FY26, there were 82 jury trials, almost 20,000 hearings conducted, and over 210,000 docketing events processed by the clerks' offices.

Our budget request is limited to only the most necessary items needed to serve our community. We are available to provide any additional information that may be needed.

Thank you for your consideration,

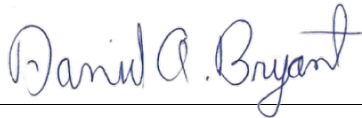
Daniel A. Bryant
Chief District Judge

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

Agency Name: Twelfth Judicial District Court

Business Unit: 24200

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.



Daniel A. Bryant, Chief District Judge

,



Megan Bowman, CFO

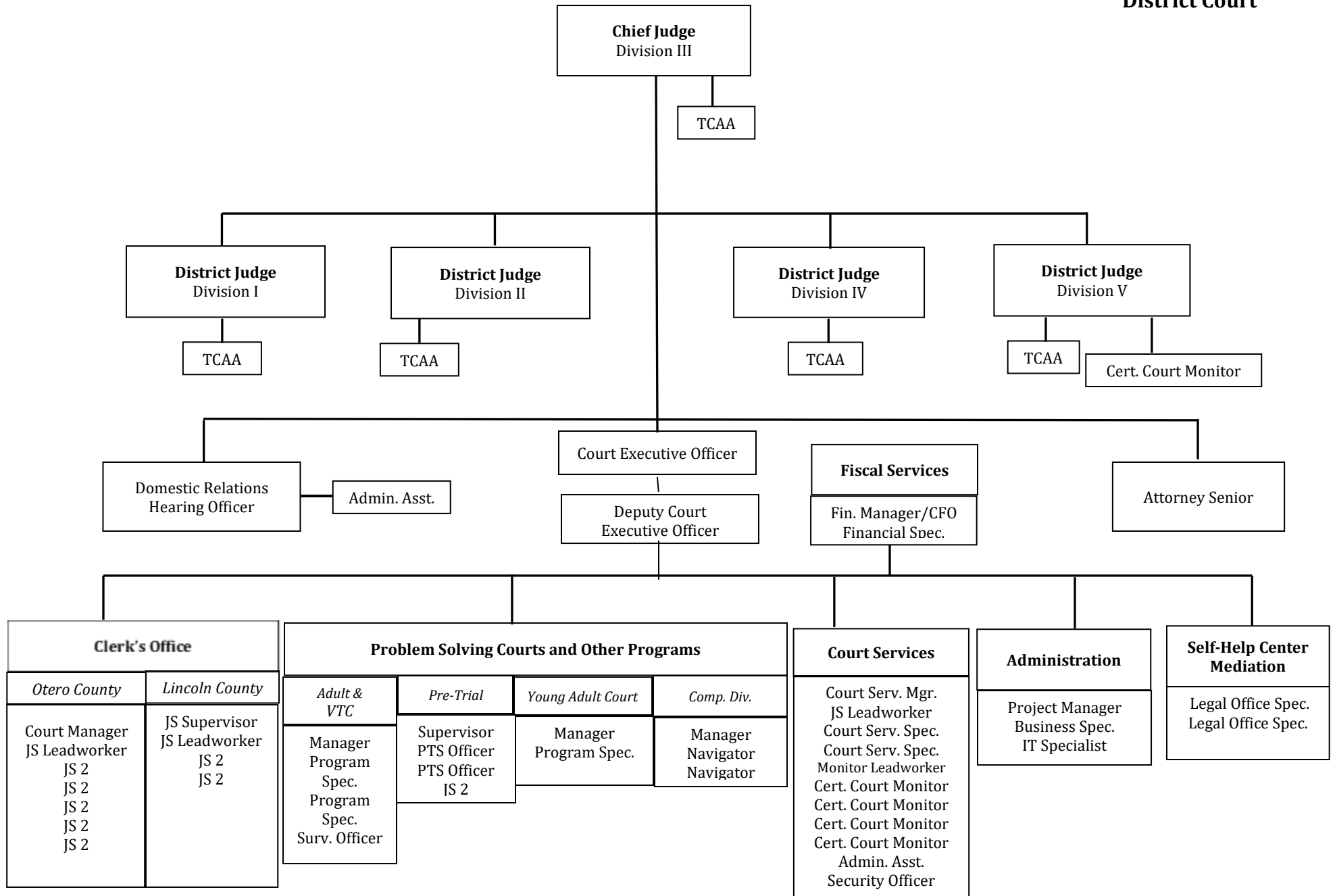
1000 New York Ave., Rm
209
Alamogordo, NM 88310

575-812-5081

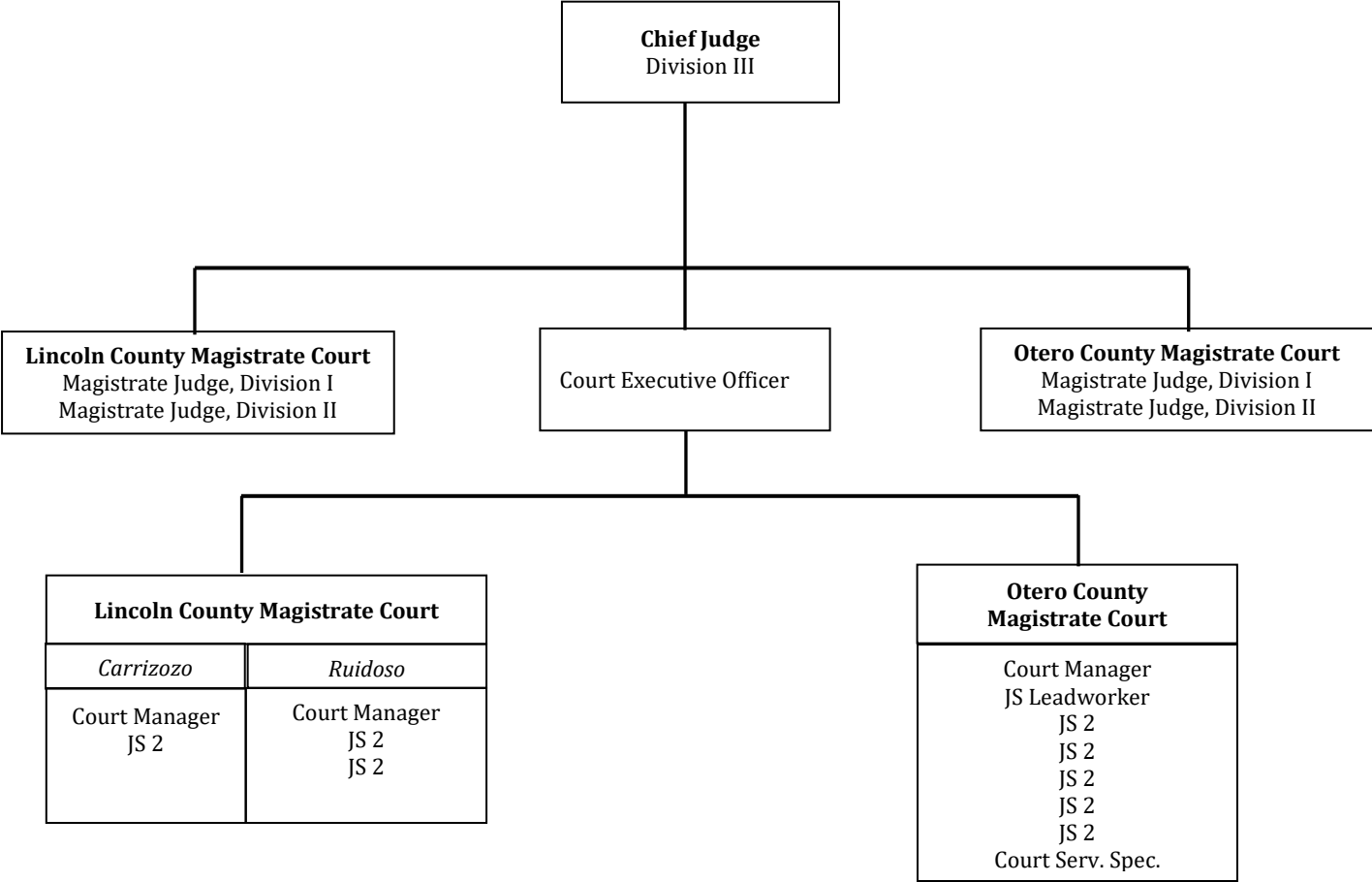
aladmnb@nmcourts.gov

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.

District Court



Magistrate Court



BU PCode Department
24200 P242 000000

S-8 Financial Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	7,822.0	7,320.2	8,013.1	0.0	8,994.6	0.0	8,994.6
112	Other Transfers	126.8	1,281.3	408.3	0.0	477.4	0.0	477.4
130	Other Revenues	71.9	57.3	66.9	0.0	66.9	0.0	66.9
150	Fund Balance	66.1	0.0	38.0	0.0	38.0	0.0	38.0
REVENUE, TRANSFERS		8,086.8	8,658.8	8,526.3	0.0	9,576.9	0.0	9,576.9
REVENUE		8,086.8	8,658.8	8,526.3	0.0	9,576.9	0.0	9,576.9
EXPENSE								
200	Personal services and employee benefits	7,193.5	7,673.2	7,586.3	7,876.1	8,370.9	0.0	8,370.9
300	Contractual services	481.4	317.2	512.7	0.0	669.0	0.0	669.0
400	Other	411.9	636.5	427.3	0.0	537.0	0.0	537.0
EXPENDITURES		8,086.8	8,627.0	8,526.3	7,876.08	9,576.9	0.0	9,576.9
EXPENSE		8,086.8	8,627.0	8,526.3	7,876.08	9,576.9	0.0	9,576.9
FTE POSITIONS								
810	Permanent	72.50	71.00	71.00	71.00	76.00	0.00	76.00
820	Term	0.00	0.00	3.00	0.00	0.00	0.00	0.00
FTEs		72.50	71.00	74.00	71.00	76.00	0.00	76.00
FTE POSITIONS		72.50	71.00	74.00	71.00	76.00	0.00	76.00

TWELFTH JUDICIAL DISTRICT COURT (24200)
FY28 RECURRING GENERAL FUND: AGENCY APPROPRIATION REQUEST
CHANGES BY PROGRAM AND CATEGORY

Twelfth Judicial District Court (P242)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$7,288.4	\$331.9	\$392.8	\$0.0	\$8,013.1
Increases (Decreases)					
General fund increase - Legal Office Specialist	\$91.0				\$91.0
General fund increase - Deputy CEO	\$148.6				\$148.6
General fund increase - PTS Judicial Specialist 2	\$78.0				\$78.0
General fund increase - Surveillance Officer	\$67.6				\$67.6
General fund increase - Court Support Navigator	\$72.1				\$72.1
General fund increase - Court Support Navigator	\$64.2				\$64.2
General fund increase - Competency Diversion Program		\$90.0	\$109.7		\$199.7
General fund increase/decrease #8 description					\$0.0
General fund increase/decrease #9 description					\$0.0
General fund increase/decrease #10 description					\$0.0
General fund increase/decrease #11 description					\$0.0
General fund increase/decrease #12 description					\$0.0
General fund increase/decrease #13 description					\$0.0
General fund increase/decrease #14 description					\$0.0
General fund increase/decrease #15 description					\$0.0
FY28 Request: General Fund	\$7,809.9	\$421.9	\$502.5	\$0.0	\$8,734.3
\$ increase over FY27	\$521.5	\$90.0	\$109.7	\$0.0	\$721.2
% increase over FY27	7.2%	27.1%	27.9%	#DIV/0!	9.0%

Twelfth Judicial District Court

State of New Mexico

BU PCode Department
24200 P242 000000

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

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	7,822.0	7,320.2	8,013.1	0.0	8,994.6	0.0	8,994.6
111	General Fund Transfers	7,822.0	7,320.2	8,013.1	0.0	8,994.6	0.0	8,994.6
425909	Other Services - Interagency	34.6	521.0	61.6	0.0	94.4	0.0	94.4
499905	Other Financing Sources	92.2	760.3	346.7	0.0	383.0	0.0	383.0
112	Other Transfers	126.8	1,281.3	408.3	0.0	477.4	0.0	477.4
429602	Court Costs	48.5	39.5	48.5	0.0	48.5	0.0	48.5
434402	Payments For Care-Individuals	0.0	3.4	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	23.4	14.4	18.4	0.0	18.4	0.0	18.4
130	Other Revenues	71.9	57.3	66.9	0.0	66.9	0.0	66.9
325900	Restricted FB - Gov	66.1	0.0	38.0	0.0	38.0	0.0	38.0
150	Fund Balance	66.1	0.0	38.0	0.0	38.0	0.0	38.0
TOTAL REVENUE		8,086.8	8,658.8	8,526.3	0.0	9,576.9	0.0	9,576.9
520100	Exempt Perm Positions P/T&F/T	5,251.9	5,255.9	5,484.9	5,558.6	6,012.1	0.0	6,012.1
520200	Term Positions	20.3	57.6	0.0	1.1	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	23.9	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	17.1	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	0.1	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	601.7	823.7	739.5	947.5	993.0	0.0	993.0
521200	Retirement Contributions	822.3	934.1	849.1	910.7	849.1	0.0	849.1
521300	F I C A	343.7	388.0	354.9	342.1	354.9	0.0	354.9
521400	Workers' Comp Assessment Fee	0.6	0.7	0.6	0.0	0.8	0.0	0.8
521410	GSD Work Comp Insur Premium	8.7	8.7	7.8	0.0	7.4	0.0	7.4
521500	Unemployment Comp Premium	5.9	5.9	7.6	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	48.0	47.9	48.7	0.0	60.4	0.0	60.4
521700	RHC Act Contributions	90.4	109.5	93.2	116.0	93.2	0.0	93.2
200	Personal services and employee benef	7,193.5	7,673.2	7,586.3	7,876.1	8,370.9	0.0	8,370.9
535100	Medical Services	15.9	2.6	15.9	0.0	8.1	0.0	8.1
535200	Professional Services	436.2	200.7	463.2	0.0	540.1	0.0	540.1
535300	Other Services	8.3	92.8	8.3	0.0	98.3	0.0	98.3
535400	Audit Services	21.0	21.2	25.3	0.0	22.5	0.0	22.5
300	Contractual services	481.4	317.2	512.7	0.0	669.0	0.0	669.0
542100	Employee I/S Mileage & Fares	13.9	1.9	19.2	0.0	21.9	0.0	21.9
542200	Employee I/S Meals & Lodging	39.0	46.3	40.7	0.0	50.7	0.0	50.7

Twelfth Judicial District Court

State of New Mexico

BU PCode Department
24200 P242 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
542500	Transp - Fuel & Oil	14.8	9.3	16.2	0.0	26.2	0.0	26.2
542600	Transp - Parts & Supplies	4.0	4.5	4.0	0.0	6.0	0.0	6.0
542700	Transp - Transp Insurance	2.4	2.4	2.8	0.0	2.3	0.0	2.3
542900	Transp - Other Travel	0.0	0.5	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	15.9	26.5	15.9	0.0	15.9	0.0	15.9
543300	Maint - Buildings & Structures	12.5	0.1	12.5	0.0	12.5	0.0	12.5
543500	Maint - Supplies	0.5	0.0	0.5	0.0	0.5	0.0	0.5
543600	Maint - Laundry/Dry Cleaning	0.5	0.1	0.5	0.0	0.5	0.0	0.5
543820	Maintenance IT	0.0	1.1	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	12.9	55.1	12.9	0.0	12.9	0.0	12.9
544000	Supply Inventory IT	37.0	62.7	36.3	0.0	61.3	0.0	61.3
544100	Supplies-Office Supplies	32.2	21.6	31.2	0.0	51.2	0.0	51.2
544200	Supplies-Medical, Lab, Personal	16.7	14.1	21.7	0.0	23.7	0.0	23.7
544700	Supplies-Clothing, Uniforms, Linen	0.5	0.0	0.5	0.0	0.5	0.0	0.5
544800	Supplies-Education & Recreation	0.0	0.8	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	39.3	6.8	26.2	0.0	29.2	0.0	29.2
545710	DOIT HCM Assessment Fees	25.8	25.4	27.2	0.0	27.9	0.0	27.9
545900	Printing & Photo Services	6.4	5.3	6.4	0.0	7.4	0.0	7.4
546100	Postage & Mail Services	23.0	24.9	22.5	0.0	24.5	0.0	24.5
546500	Rent Of Equipment	9.0	8.4	9.0	0.0	9.0	0.0	9.0
546600	Communications	43.3	46.0	55.0	0.0	56.0	0.0	56.0
546610	DOIT Telecommunications	0.2	0.1	0.1	0.0	0.1	0.0	0.1
546700	Subscriptions/Dues/License Fee	5.0	5.8	5.0	0.0	5.0	0.0	5.0
546800	Employee Training & Education	14.2	23.0	13.9	0.0	21.9	0.0	21.9
546900	Advertising	0.0	0.4	0.0	0.0	0.0	0.0	0.0
547360	Insurance Premiums-non_payroll	4.5	0.0	0.0	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	0.0	175.7	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	5.0	9.7	9.5	0.0	17.5	0.0	17.5
548200	Furniture & Fixtures	10.0	0.0	10.0	0.0	10.0	0.0	10.0
548300	Information Tech Equipment	5.0	0.0	5.0	0.0	5.0	0.0	5.0
548800	Automotive & Aircraft	0.0	23.2	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	2.2	0.0	2.2	0.0	2.2	0.0	2.2
549600	Employee O/S Mileage & Fares	6.0	12.0	6.0	0.0	11.0	0.0	11.0
549700	Employee O/S Meals & Lodging	10.2	22.9	14.4	0.0	24.2	0.0	24.2

BU PCode Department
24200 P242 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
400	Other	411.9	636.5	427.3	0.0	537.0	0.0	537.0
TOTAL EXPENSE		8,086.8	8,627.0	8,526.3	7,876.1	9,576.9	0.0	9,576.9
810	Permanent	72.50	71.00	72.50	71.00	76.00	0.00	76.00
810	Permanent	72.50	71.00	72.50	71.00	76.00	0.00	76.00
TOTAL FTE POSITIONS		72.50	71.00	72.50	71.00	76.00	0.00	76.00

BU PCode Department
24200 P242 000000

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

	Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	7,822.0	7,320.2	8,013.1	0.0	8,994.6	0.0	8,994.6
111	General Fund Transfers	7,822.0	7,320.2	8,013.1	0.0	8,994.6	0.0	8,994.6
425909	Other Services - Interagency	34.6	521.0	61.6	0.0	94.4	0.0	94.4
499905	Other Financing Sources	92.2	760.3	346.7	0.0	383.0	0.0	383.0
112	Other Transfers	126.8	1,281.3	408.3	0.0	477.4	0.0	477.4
429602	Court Costs	48.5	39.5	48.5	0.0	48.5	0.0	48.5
434402	Payments For Care-Individuals	0.0	3.4	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	23.4	14.4	18.4	0.0	18.4	0.0	18.4
130	Other Revenues	71.9	57.3	66.9	0.0	66.9	0.0	66.9
325900	Restricted FB - Gov	66.1	0.0	38.0	0.0	38.0	0.0	38.0
150	Fund Balance	66.1	0.0	38.0	0.0	38.0	0.0	38.0
TOTAL REVENUE		8,086.8	8,658.8	8,526.3	0.0	9,576.9	0.0	9,576.9

Twelfth Judicial District Court

State of New Mexico

BU PCode Department
24200 P242 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	5,251.9	5,255.9	5,484.9	5,558.6	6,012.1	0.0	6,012.1
520200	Term Positions	20.3	57.6	0.0	1.1	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	23.9	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	17.1	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	0.1	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	601.7	823.7	739.5	947.5	993.0	0.0	993.0
521200	Retirement Contributions	822.3	934.1	849.1	910.7	849.1	0.0	849.1
521300	F I C A	343.7	388.0	354.9	342.1	354.9	0.0	354.9
521400	Workers' Comp Assessment Fee	0.6	0.7	0.6	0.0	0.8	0.0	0.8
521410	GSD Work Comp Insur Premium	8.7	8.7	7.8	0.0	7.4	0.0	7.4
521500	Unemployment Comp Premium	5.9	5.9	7.6	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	48.0	47.9	48.7	0.0	60.4	0.0	60.4
521700	RHC Act Contributions	90.4	109.5	93.2	116.0	93.2	0.0	93.2
200	Personal services and employe	7,193.5	7,673.2	7,586.3	7,876.1	8,370.9	0.0	8,370.9
535100	Medical Services	15.9	2.6	15.9	0.0	8.1	0.0	8.1
535200	Professional Services	436.2	200.7	463.2	0.0	540.1	0.0	540.1
535300	Other Services	8.3	92.8	8.3	0.0	98.3	0.0	98.3
535400	Audit Services	21.0	21.2	25.3	0.0	22.5	0.0	22.5
300	Contractual services	481.4	317.2	512.7	0.0	669.0	0.0	669.0
542100	Employee I/S Mileage & Fares	13.9	1.9	19.2	0.0	21.9	0.0	21.9
542200	Employee I/S Meals & Lodging	39.0	46.3	40.7	0.0	50.7	0.0	50.7
542500	Transp - Fuel & Oil	14.8	9.3	16.2	0.0	26.2	0.0	26.2
542600	Transp - Parts & Supplies	4.0	4.5	4.0	0.0	6.0	0.0	6.0
542700	Transp - Transp Insurance	2.4	2.4	2.8	0.0	2.3	0.0	2.3
542900	Transp - Other Travel	0.0	0.5	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	15.9	26.5	15.9	0.0	15.9	0.0	15.9
543300	Maint - Buildings & Structures	12.5	0.1	12.5	0.0	12.5	0.0	12.5
543500	Maint - Supplies	0.5	0.0	0.5	0.0	0.5	0.0	0.5
543600	Maint - Laundry/Dry Cleaning	0.5	0.1	0.5	0.0	0.5	0.0	0.5
543820	Maintenance IT	0.0	1.1	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	12.9	55.1	12.9	0.0	12.9	0.0	12.9
544000	Supply Inventory IT	37.0	62.7	36.3	0.0	61.3	0.0	61.3
544100	Supplies-Office Supplies	32.2	21.6	31.2	0.0	51.2	0.0	51.2

Twelfth Judicial District Court

State of New Mexico

BU PCode Department
24200 P242 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
544200	Supplies-Medical,Lab,Personal	16.7	14.1	21.7	0.0	23.7	0.0	23.7
544700	Supplies-Clothing,Unifrms,Linen	0.5	0.0	0.5	0.0	0.5	0.0	0.5
544800	Supplies-Education&Recreation	0.0	0.8	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	39.3	6.8	26.2	0.0	29.2	0.0	29.2
545710	DOIT HCM Assessment Fees	25.8	25.4	27.2	0.0	27.9	0.0	27.9
545900	Printing & Photo Services	6.4	5.3	6.4	0.0	7.4	0.0	7.4
546100	Postage & Mail Services	23.0	24.9	22.5	0.0	24.5	0.0	24.5
546500	Rent Of Equipment	9.0	8.4	9.0	0.0	9.0	0.0	9.0
546600	Communications	43.3	46.0	55.0	0.0	56.0	0.0	56.0
546610	DOIT Telecommunications	0.2	0.1	0.1	0.0	0.1	0.0	0.1
546700	Subscriptions/Dues/License Fee	5.0	5.8	5.0	0.0	5.0	0.0	5.0
546800	Employee Training & Education	14.2	23.0	13.9	0.0	21.9	0.0	21.9
546900	Advertising	0.0	0.4	0.0	0.0	0.0	0.0	0.0
547360	Insurance Premiums-non_payroll	4.5	0.0	0.0	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	0.0	175.7	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	5.0	9.7	9.5	0.0	17.5	0.0	17.5
548200	Furniture & Fixtures	10.0	0.0	10.0	0.0	10.0	0.0	10.0
548300	Information Tech Equipment	5.0	0.0	5.0	0.0	5.0	0.0	5.0
548800	Automotive & Aircraft	0.0	23.2	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	2.2	0.0	2.2	0.0	2.2	0.0	2.2
549600	Employee O/S Mileage & Fares	6.0	12.0	6.0	0.0	11.0	0.0	11.0
549700	Employee O/S Meals & Lodging	10.2	22.9	14.4	0.0	24.2	0.0	24.2
400	Other	411.9	636.5	427.3	0.0	537.0	0.0	537.0
TOTAL EXPENSE		8,086.8	8,627.0	8,526.3	7,876.08	9,576.9	0.0	9,576.9

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Twelfth Judicial District Court	Business Unit:	24200
Fund Name:	MEDIATION	Fund Number:	50240
Legal Auth.	Laws 1986, ch. 26, § 1; 1989, ch. 324, § 27; 1994, ch. 37, § 1.		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	19,900
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ADJUSTMENTS

Add:

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

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	0
Fund balance designated by law for future expenditure (non-reverting funds)	(19,900)
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	(19,900)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	0
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	29,000
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Deduct:

Projected total expenditures for FY27	(29,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	0
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Add:

Projected revenue/sources (less fund balance requested) for FY28	29,000
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Deduct:

Total expenditures budgeted in appropriation request	(29,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	0
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Twelfth Judicial District Court	Business Unit:	24200
Fund Name:	ALTERNATIVE DISPUTE RESOLUTION	Fund Number:	50570
Legal Auth.	Laws 1986, ch. 26, § 1; 1989, ch. 324, § 27; 1994, ch. 37, § 1		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	117,300
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ADJUSTMENTS

Add:

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

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	0
Fund balance designated by law for future expenditure (non-reverting funds)	(117,300)
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	(117,300)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	0
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	47,500
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Deduct:

Projected total expenditures for FY27	(47,500)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	0
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Add:

Projected revenue/sources (less fund balance requested) for FY28	47,500
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Deduct:

Total expenditures budgeted in appropriation request	(47,500)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	0
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Twelfth Judicial District Court Business Unit: 24200

Fund Name: Other Programs Fund Number: 92900

34-6-47. Drug court fees; fund created.

Legal Auth. B. Drug court fees shall be deposited in the "drug court fund" of a specif

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
Report at close of FY26 32,200

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) (32,200)

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 (32,200)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26 0

Add:

Projected revenue/sources (less fund balance budgeted) for FY27 167,200

Deduct:

Projected total expenditures for FY27 (167,200)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 0

Add:

Projected revenue/sources (less fund balance requested) for FY28 167,200

Deduct:

Total expenditures budgeted in appropriation request (167,200)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28 0

State of New Mexico
S-13 Line Items by Business Unit Expenditures
(Dollars in Thousands)

BusUnit			Line Item		2025-26	2026-27	Request		Recommendation		Opbud
					Actuals	Opbud	Base	Expansion	Base	Expansion	
24200	P242-R	Twelfth Judicial District Court	520100	Exempt Perm Positions P/T&F/T	5,255.91	5,484.9	6,012.1	0	0	0	0.0
			520200	Term Positions	57.59	0	0	0	0	0	0.0
			520700	Overtime & Other Premium Pay	23.91	0	0	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	17.13	0	0	0	0	0	0.0
			520900	Differential Pay	0.07	0	0	0	0	0	0.0
			521100	Group Insurance Premium	823.74	739.5	993	0	0	0	0.0
			521200	Retirement Contributions	934.14	849.1	849.1	0	0	0	0.0
			521300	F I C A	387.98	354.9	354.9	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	0.72	0.6	0.8	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	8.69	7.8	7.4	0	0	0	0.0
			521500	Unemployment Comp Premium	5.89	7.6	0	0	0	0	0.0
			521600	Employee Liability Ins Premium	47.88	48.7	60.4	0	0	0	0.0
			521700	RHC Act Contributions	109.55	93.2	93.2	0	0	0	0.0
			535100	Medical Services	2.58	15.9	8.1	0	0	0	0.0
			535200	Professional Services	200.67	463.2	540.1	0	0	0	0.0
			535300	Other Services	92.76	8.3	98.3	0	0	0	0.0
			535400	Audit Services	21.24	25.3	22.5	0	0	0	0.0
			542100	Employee I/S Mileage & Fares	1.94	19.2	21.9	0	0	0	0.0
			542200	Employee I/S Meals & Lodging	46.31	40.7	50.7	0	0	0	0.0
			542500	Transp - Fuel & Oil	9.32	16.2	26.2	0	0	0	0.0
			542600	Transp - Parts & Supplies	4.48	4	6	0	0	0	0.0
			542700	Transp - Transp Insurance	2.36	2.8	2.3	0	0	0	0.0
			542900	Transp - Other Travel	0.48	0	0	0	0	0	0.0
			543200	Maint - Furn, Fixt, Equipment	26.52	15.9	15.9	0	0	0	0.0
			543300	Maint - Buildings & Structures	0.12	12.5	12.5	0	0	0	0.0
			543500	Maint - Supplies	0	0.5	0.5	0	0	0	0.0
			543600	Maint - Laundry/Dry Cleaning	0.1	0.5	0.5	0	0	0	0.0
			543820	Maintenance IT	1.06	0	0	0	0	0	0.0
			543830	IT HW/SW Agreements	55.13	12.9	12.9	0	0	0	0.0
			544000	Supply Inventory IT	62.67	36.3	61.3	0	0	0	0.0
			544100	Supplies-Office Supplies	21.62	31.2	51.2	0	0	0	0.0
			544200	Supplies-Medical,Lab,Personal	14.07	21.7	23.7	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

				544700	Supplies-Clothing, Uniforms, Linen	0.01	0.5	0.5	0	0	0	0.0
				544800	Supplies-Education&Recreation	0.76	0	0	0	0	0	0.0
				544900	Supplies-Inventory Exempt	6.75	26.2	29.2	0	0	0	0.0
				545710	DOIT HCM Assessment Fees	25.38	27.2	27.9	0	0	0	0.0
				545900	Printing & Photo Services	5.3	6.4	7.4	0	0	0	0.0
				546100	Postage & Mail Services	24.87	22.5	24.5	0	0	0	0.0
				546500	Rent Of Equipment	8.41	9	9	0	0	0	0.0
				546600	Communications	46.01	55	56	0	0	0	0.0
				546610	DOIT Telecommunications	0.08	0.1	0.1	0	0	0	0.0
				546700	Subscriptions/Dues/License Fee	5.82	5	5	0	0	0	0.0
				546800	Employee Training & Education	22.98	13.9	21.9	0	0	0	0.0
				546900	Advertising	0.44	0	0	0	0	0	0.0
				547400	Grants To Local Governments	175.7	0	0	0	0	0	0.0
				547900	Miscellaneous Expense	9.71	9.5	17.5	0	0	0	0.0
				548200	Furniture & Fixtures	0	10	10	0	0	0	0.0
				548300	Information Tech Equipment	0	5	5	0	0	0	0.0
				548800	Automotive & Aircraft	23.24	0	0	0	0	0	0.0
				548900	Buildings & Structures	0	2.2	2.2	0	0	0	0.0
				549600	Employee O/S Mileage & Fares	11.97	6	11	0	0	0	0.0
				549700	Employee O/S Meals & Lodging	22.94	14.4	24.2	0	0	0	0.0
Subtotal for:	24200	P242-R	Twelfth Judicial District Court			8,627	8,526.3	9,576.9	0	0	0	0.0
						2025-26	2026-27	Request		Recommendation		
BusUnit	Line Item					Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
24200	Z-CODES-24200	Twelfth Judicial District Court -	535300	Other Services		37.8	0	0	0	0	0	0.0
Subtotal for:	24200	Z-CODES-24200	Twelfth Judicial District Court			37.8	0	0	0	0	0	0.0
						8,664.8	8,526.3	9,576.9	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
24200	520100	Exempt Perm Positions P/T&F/T				5,255.91	5,484.9	6,012.1	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

520200	Term Positions	57.59	0	0	0	0	0	0.0
520700	Overtime & Other Premium Pay	23.91	0	0	0	0	0	0.0
520800	Annl & Comp Paid At Separation	17.13	0	0	0	0	0	0.0
520900	Differential Pay	0.07	0	0	0	0	0	0.0
521100	Group Insurance Premium	823.74	739.5	993	0	0	0	0.0
521200	Retirement Contributions	934.14	849.1	849.1	0	0	0	0.0
521300	F I C A	387.98	354.9	354.9	0	0	0	0.0
521400	Workers' Comp Assessment Fee	0.72	0.6	0.8	0	0	0	0.0
521410	GSD Work Comp Insur Premium	8.69	7.8	7.4	0	0	0	0.0
521500	Unemployment Comp Premium	5.89	7.6	0	0	0	0	0.0
521600	Employee Liability Ins Premium	47.88	48.7	60.4	0	0	0	0.0
521700	RHC Act Contributions	109.55	93.2	93.2	0	0	0	0.0
535100	Medical Services	2.58	15.9	8.1	0	0	0	0.0
535200	Professional Services	200.67	463.2	540.1	0	0	0	0.0
535300	Other Services	130.56	8.3	98.3	0	0	0	0.0
535400	Audit Services	21.24	25.3	22.5	0	0	0	0.0
542100	Employee I/S Mileage & Fares	1.94	19.2	21.9	0	0	0	0.0
542200	Employee I/S Meals & Lodging	46.31	40.7	50.7	0	0	0	0.0
542500	Transp - Fuel & Oil	9.32	16.2	26.2	0	0	0	0.0
542600	Transp - Parts & Supplies	4.48	4	6	0	0	0	0.0
542700	Transp - Transp Insurance	2.36	2.8	2.3	0	0	0	0.0
542900	Transp - Other Travel	0.48	0	0	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	26.52	15.9	15.9	0	0	0	0.0
543300	Maint - Buildings & Structures	0.12	12.5	12.5	0	0	0	0.0
543500	Maint - Supplies	0	0.5	0.5	0	0	0	0.0
543600	Maint - Laundry/Dry Cleaning	0.1	0.5	0.5	0	0	0	0.0
543820	Maintenance IT	1.06	0	0	0	0	0	0.0
543830	IT HW/SW Agreements	55.13	12.9	12.9	0	0	0	0.0
544000	Supply Inventory IT	62.67	36.3	61.3	0	0	0	0.0
544100	Supplies-Office Supplies	21.62	31.2	51.2	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	14.07	21.7	23.7	0	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	0.01	0.5	0.5	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

544800	Supplies-Education&Recreation	0.76	0	0	0	0	0	0.0
544900	Supplies-Inventory Exempt	6.75	26.2	29.2	0	0	0	0.0
545710	DOIT HCM Assessment Fees	25.38	27.2	27.9	0	0	0	0.0
545900	Printing & Photo Services	5.3	6.4	7.4	0	0	0	0.0
546100	Postage & Mail Services	24.87	22.5	24.5	0	0	0	0.0
546500	Rent Of Equipment	8.41	9	9	0	0	0	0.0
546600	Communications	46.01	55	56	0	0	0	0.0
546610	DOIT Telecommunications	0.08	0.1	0.1	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	5.82	5	5	0	0	0	0.0
546800	Employee Training & Education	22.98	13.9	21.9	0	0	0	0.0
546900	Advertising	0.44	0	0	0	0	0	0.0
547400	Grants To Local Governments	175.7	0	0	0	0	0	0.0
547900	Miscellaneous Expense	9.71	9.5	17.5	0	0	0	0.0
548200	Furniture & Fixtures	0	10	10	0	0	0	0.0
548300	Information Tech Equipment	0	5	5	0	0	0	0.0
548800	Automotive & Aircraft	23.24	0	0	0	0	0	0.0
548900	Buildings & Structures	0	2.2	2.2	0	0	0	0.0
549600	Employee O/S Mileage & Fares	11.97	6	11	0	0	0	0.0
549700	Employee O/S Meals & Lodging	22.94	14.4	24.2	0	0	0	0.0

Grand Total	8,664.8	8,526.3	9,576.9	0	0	0	0.0
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P-1 Program Overview

Program Description:

The Twelfth Judicial District and Magistrate Court are courts of general jurisdiction in Otero and Lincoln Counties. The Court consists of five district court judges, four magistrate court judges and one full-time domestic relations hearing officer. There are four court facilities in Otero and Lincoln Counties. The Court provides access to justice; resolves disputes justly and fairly; maintains accurate records of legal proceedings; and protects the rights and liberties guaranteed by the Constitution of New Mexico and the United States. The Court's goals are consistent with the Judiciary's Strategic Plan.

The Twelfth Judicial District has a Court Appointed Special Advocate (CASA) program which provides services in abuse and neglect cases, a safe exchange and supervised visitation program (SESV) in Otero County, two Adult Treatment Courts, one Young Adult Treatment Court, one Veteran's Treatment Court, a pre-adjudication diversion program, a Pre-Trial Services program, a Mediation program, and a Self-Help Center that aids pro se litigants. The Court launched a diversion pilot program for those with severe mental illness which has seen great success and we are looking forward to making it a permanent program in the Court.

The Court also has an active Criminal Justice Coordinating Council with broad representation from local justice partner stakeholders.

Major Issues and Accomplishments:

The District continues to have one of the highest rates of jury trials per capita. In FY26, there were 82 jury trials, almost 20,000 hearings conducted, and over 210,000 docketing events processed by the clerks' offices. In October 2025, we launched our Young Adult Treatment Court called REACH (Restoring Emerging Adults with Connection and Hope). This is a treatment court for system involved young people ages of 18 to 25 with substance use, mental health, behavioral health, and social service needs.

Overview of Request:

Using the unified budget process within the judiciary, we used the priorities outlined by the Supreme Court and needs of our local community to develop a budget that will allow us to continue to provide the services that have been successful while growing in areas that we have a need, such as providing access to justice.

Programmatic Changes:

We do not anticipate major policy or programmatic changes in the next fiscal year.

Base Budget Justification:

The FY28 base budget increase includes permanent funding for an additional Legal Office Specialist to expand self-help and mediation services for self-represented litigants and an additional Judicial Specialist 2 to provide administrative support to the Pretrial Services Department. Additionally, it includes a request for a Deputy Court Executive Officer to help with the administrative oversight of the district.

Our budget request is limited to only the most necessary items needed to serve our community. We are available to provide any additional information that may be needed.

REV EXP COMPARISON

(Dollars in Thousands)

24200 - Twelfth Judicial District Court					
P242 - Twelfth Judicial District Court					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	8,994.6	104.9	477.4	0.0	9,576.9
Personal services and employee benefits	8,073.0	68.6	229.3	0.0	8,370.9
Contractual services	412.7	33.4	222.9	0.0	669
Other	508.9	2.9	25.2	0.0	537
USES Total:	8,994.6	104.9	477.4	0.0	9,576.9
Net:	0.0	0.0	0.0	0.0	0.0

Twelfth Judicial District Court

State of New Mexico

BU PCode
24200 P242

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	Total	
15200	520100	Exempt Perm Positions P/T&F/T	5,014.9	5,356.4	5,558.64	5,716.2	0.0	167.4	0.0	5,883.6	
15200	520200	Term Positions	57.6	0.0	1.11	0.0	0.0	0.0	0.0	0.0	
15200	520700	Overtime & Other Premium Pay	23.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
15200	520800	Annl & Comp Paid At Separation	17.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
15200	520900	Differential Pay	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
15200	521100	Group Insurance Premium	794.8	726.5	947.53	963.2	0.0	16.8	0.0	980.0	
15200	521200	Retirement Contributions	892.3	833.1	910.68	803.6	0.0	29.5	0.0	833.1	
15200	521300	F I C A	372.4	348.8	342.07	336.5	0.0	12.3	0.0	348.8	
15200	521400	Workers' Comp Assessment Fee	0.7	0.6	0	0.8	0.0	0.0	0.0	0.8	
15200	521410	GSD Work Comp Insur Premium	8.7	7.8	0	7.4	0.0	0.0	0.0	7.4	
15200	521500	Unemployment Comp Premium	5.9	7.6	0	0.0	0.0	0.0	0.0	0.0	
15200	521600	Employee Liability Ins Premium	47.9	48.7	0	60.4	0.0	0.0	0.0	60.4	
15200	521700	RHC Act Contributions	104.2	90.7	116.04	87.4	0.0	3.3	0.0	90.7	
50240	520100	Exempt Perm Positions P/T&F/T	0.0	15.3	0	0.0	15.3	0.0	0.0	15.3	
50240	521100	Group Insurance Premium	0.0	2.3	0	0.0	2.3	0.0	0.0	2.3	
50240	521200	Retirement Contributions	0.0	2.7	0	0.0	2.7	0.0	0.0	2.7	
50240	521300	F I C A	0.0	1.1	0	0.0	1.1	0.0	0.0	1.1	
50240	521700	RHC Act Contributions	0.0	0.5	0	0.0	0.5	0.0	0.0	0.5	
50570	520100	Exempt Perm Positions P/T&F/T	4.0	32.7	0	0.0	32.7	0.0	0.0	32.7	
50570	521100	Group Insurance Premium	1.3	8.1	0	0.0	8.1	0.0	0.0	8.1	
50570	521200	Retirement Contributions	0.6	3.8	0	0.0	3.8	0.0	0.0	3.8	
50570	521300	F I C A	0.2	1.5	0	0.0	1.5	0.0	0.0	1.5	
50570	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
50570	521700	RHC Act Contributions	0.1	0.6	0	0.0	0.6	0.0	0.0	0.6	
71920	520100	Exempt Perm Positions P/T&F/T	20.0	20.3	0	0.0	0.0	0.0	0.0	0.0	
71920	520900	Differential Pay	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
71920	521100	Group Insurance Premium	3.0	2.5	0	0.0	0.0	0.0	0.0	0.0	
71920	521200	Retirement Contributions	3.7	3.7	0	0.0	0.0	0.0	0.0	0.0	
71920	521300	F I C A	1.5	1.5	0	0.0	0.0	0.0	0.0	0.0	
71920	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
71920	521700	RHC Act Contributions	0.4	0.6	0	0.0	0.0	0.0	0.0	0.0	
92900	520100	Exempt Perm Positions P/T&F/T	217.0	60.2	0	80.5	0.0	0.0	0.0	80.5	
92900	520700	Overtime & Other Premium Pay	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	

Twelfth Judicial District Court

State of New Mexico

BU PCode
24200 P242

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		
92900	520800	Annl & Comp Paid At Separation	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
92900	520900	Differential Pay	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
92900	521100	Group Insurance Premium	24.6	0.1	0	2.6	0.0	0.0	0.0	2.6	
92900	521200	Retirement Contributions	37.6	5.8	0	9.5	0.0	0.0	0.0	9.5	
92900	521300	F I C A	13.9	2.0	0	3.5	0.0	0.0	0.0	3.5	
92900	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
92900	521700	RHC Act Contributions	4.9	0.8	0	1.4	0.0	0.0	0.0	1.4	
	200	Personal services and employee benef	7,673.2	7,586.3	7,876.08	8,073.0	68.6	229.3	0.0	8,370.9	
15200	542100	Employee I/S Mileage & Fares	1.9	19.1	0	16.3	0.0	5.5	0.0	21.8	
15200	542200	Employee I/S Meals & Lodging	43.1	38.0	0	40.0	0.0	8.0	0.0	48.0	
15200	542500	Transp - Fuel & Oil	8.1	15.0	0	22.5	0.0	2.5	0.0	25.0	
15200	542600	Transp - Parts & Supplies	3.8	3.0	0	5.0	0.0	0.0	0.0	5.0	
15200	542700	Transp - Transp Insurance	2.4	2.8	0	2.3	0.0	0.0	0.0	2.3	
15200	542900	Transp - Other Travel	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
15200	543200	Maint - Furn, Fixt, Equipment	20.5	15.4	0	15.4	0.0	0.0	0.0	15.4	
15200	543300	Maint - Buildings & Structures	0.1	12.5	0	12.5	0.0	0.0	0.0	12.5	
15200	543500	Maint - Supplies	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
15200	543600	Maint - Laundry/Dry Cleaning	0.1	0.5	0	0.5	0.0	0.0	0.0	0.5	
15200	543820	Maintenance IT	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
15200	543830	IT HW/SW Agreements	53.0	12.9	0	12.9	0.0	0.0	0.0	12.9	
15200	544000	Supply Inventory IT	59.3	35.0	0	60.0	0.0	0.0	0.0	60.0	
15200	544100	Supplies-Office Supplies	17.2	20.0	0	40.0	0.0	0.0	0.0	40.0	
15200	544200	Supplies-Medical, Lab, Personal	5.0	13.0	0	10.0	0.0	5.0	0.0	15.0	
15200	544700	Supplies-Clothing, Uniforms, Linen	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
15200	544800	Supplies-Education & Recreation	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
15200	544900	Supplies-Inventory Exempt	6.1	25.0	0	28.0	0.0	0.0	0.0	28.0	
15200	545710	DOIT HCM Assessment Fees	23.6	27.0	0	27.7	0.0	0.0	0.0	27.7	
15200	545900	Printing & Photo Services	5.1	6.4	0	7.4	0.0	0.0	0.0	7.4	
15200	546100	Postage & Mail Services	24.5	22.0	0	24.0	0.0	0.0	0.0	24.0	
15200	546500	Rent Of Equipment	8.4	9.0	0	9.0	0.0	0.0	0.0	9.0	
15200	546600	Communications	43.6	52.0	0	53.0	0.0	0.0	0.0	53.0	
15200	546610	DOIT Telecommunications	0.1	0.1	0	0.1	0.0	0.0	0.0	0.1	
15200	546700	Subscriptions/Dues/License Fee	5.8	5.0	0	5.0	0.0	0.0	0.0	5.0	
15200	546800	Employee Training & Education	16.9	13.2	0	21.2	0.0	0.0	0.0	21.2	

Twelfth Judicial District Court

State of New Mexico

BU PCode
24200 P242

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
15200	546900	Advertising	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
15200	547360	Insurance Premiums-non_payroll	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
15200	547400	Grants To Local Governments	99.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
15200	547900	Miscellaneous Expense	5.3	9.5	0	17.5	0.0	0.0	0.0	17.5	
15200	548200	Furniture & Fixtures	0.0	10.0	0	10.0	0.0	0.0	0.0	10.0	
15200	548300	Information Tech Equipment	0.0	5.0	0	5.0	0.0	0.0	0.0	5.0	
15200	548800	Automotive & Aircraft	23.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
15200	548900	Buildings & Structures	0.0	2.2	0	2.2	0.0	0.0	0.0	2.2	
15200	549600	Employee O/S Mileage & Fares	8.8	6.0	0	11.0	0.0	0.0	0.0	11.0	
15200	549700	Employee O/S Meals & Lodging	20.7	14.4	0	20.0	0.0	4.2	0.0	24.2	
50240	542100	Employee I/S Mileage & Fares	0.0	0.1	0	0.0	0.1	0.0	0.0	0.1	
50240	542200	Employee I/S Meals & Lodging	0.0	0.2	0	0.0	0.2	0.0	0.0	0.2	
50240	542500	Transp - Fuel & Oil	0.2	0.2	0	0.0	0.2	0.0	0.0	0.2	
50240	544000	Supply Inventory IT	0.0	0.3	0	0.0	0.3	0.0	0.0	0.3	
50240	544100	Supplies-Office Supplies	0.2	0.2	0	0.0	0.2	0.0	0.0	0.2	
50240	544900	Supplies-Inventory Exempt	0.0	0.2	0	0.0	0.2	0.0	0.0	0.2	
50240	545710	DOIT HCM Assessment Fees	0.0	0.2	0	0.0	0.2	0.0	0.0	0.2	
50240	546100	Postage & Mail Services	0.0	0.5	0	0.0	0.5	0.0	0.0	0.5	
50240	546800	Employee Training & Education	0.0	0.2	0	0.0	0.2	0.0	0.0	0.2	
50570	544000	Supply Inventory IT	0.0	0.5	0	0.0	0.5	0.0	0.0	0.5	
50570	544100	Supplies-Office Supplies	0.0	0.3	0	0.0	0.3	0.0	0.0	0.3	
71920	542200	Employee I/S Meals & Lodging	0.0	2.5	0	0.0	0.0	0.0	0.0	0.0	
71920	542500	Transp - Fuel & Oil	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
71920	543200	Maint - Furn, Fixt, Equipment	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
71920	544000	Supply Inventory IT	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
71920	544100	Supplies-Office Supplies	0.1	2.5	0	0.0	0.0	0.0	0.0	0.0	
71920	544200	Supplies-Medical, Lab, Personal	3.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
71920	546100	Postage & Mail Services	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
92900	542100	Employee I/S Mileage & Fares	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
92900	542200	Employee I/S Meals & Lodging	3.2	0.0	0	2.5	0.0	0.0	0.0	2.5	
92900	542500	Transp - Fuel & Oil	0.4	1.0	0	1.0	0.0	0.0	0.0	1.0	
92900	542600	Transp - Parts & Supplies	0.7	1.0	0	1.0	0.0	0.0	0.0	1.0	
92900	543200	Maint - Furn, Fixt, Equipment	5.8	0.5	0	0.5	0.0	0.0	0.0	0.5	
92900	543830	IT HW/SW Agreements	2.2	0.0	0	0.0	0.0	0.0	0.0	0.0	

BU PCode
24200 P242

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		
92900	544000	Supply Inventory IT	3.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
92900	544100	Supplies-Office Supplies	4.2	8.2	0	10.7	0.0	0.0	0.0	10.7	
92900	544200	Supplies-Medical,Lab,Personal	5.5	8.7	0	8.7	0.0	0.0	0.0	8.7	
92900	544900	Supplies-Inventory Exempt	0.6	1.0	0	1.0	0.0	0.0	0.0	1.0	
92900	545710	DOIT HCM Assessment Fees	1.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
92900	545900	Printing & Photo Services	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
92900	546100	Postage & Mail Services	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
92900	546600	Communications	2.4	3.0	0	3.0	0.0	0.0	0.0	3.0	
92900	546800	Employee Training & Education	6.1	0.5	0	0.5	0.0	0.0	0.0	0.5	
92900	547400	Grants To Local Governments	76.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
92900	547900	Miscellaneous Expense	4.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
92900	549600	Employee O/S Mileage & Fares	3.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
92900	549700	Employee O/S Meals & Lodging	2.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	636.5	427.3	0	508.9	2.9	25.2	0.0	537.0	
TOTAL EXPENSE			8,309.8	8,013.6		8,581.9	71.5	254.5	0.0	8,907.9	

BU PCode
24200 P242Contract by PCode Detail
(Dollars in Thousands)

				FY 2028 Agency Request							
Fund	Account		#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total	Justification
15200	535100	Medical Services	1000		1.2	4.0	0.0	0.0	0.0	4.0	
15200	535200	Professional Services	1000		58.5	181.5	15.0	0.0	0.0	196.5	
15200	535300	Other Services	1000		68.8	95.3	0.0	0.0	0.0	95.3	
15200	535400	Audit Services	1000		21.2	22.5	0.0	0.0	0.0	22.5	
50240	535200	Professional Services	1000		0.0	0.0	5.0	0.0	0.0	5.0	
50240	535300	Other Services	1000		5.0	0.0	0.0	0.0	0.0	0.0	
71920	535100	Medical Services	1000		0.2	0.0	0.0	0.0	0.0	0.0	
71920	535200	Professional Services	1000		2.8	0.0	0.0	0.0	0.0	0.0	
71920	535300	Other Services	1000		4.8	0.0	0.0	0.0	0.0	0.0	
92900	535100	Medical Services	1000		1.2	4.1	0.0	0.0	0.0	4.1	
92900	535200	Professional Services	1000		139.4	102.3	13.4	222.9	0.0	338.6	
92900	535300	Other Services	1000		14.2	3.0	0.0	0.0	0.0	3.0	
TOTAL EXPENSE					317.2	412.7	33.4	222.9	0.0	669.0	

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 24200
Agency: Twelfth Judicial District Court
Program:
Analyst: Audrey Hukari
Phone: 575-812-5080

Request Type: Special (FY 28)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	1,634.2	Other	1,634.2
Total Sources	1,634.2	Total Uses	1,634.2
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

To purchase furniture, fixtures, and equipment for the twelfth judicial district courthouse.

Justification Quantitative Data (Description)

We are currently in the building phase of a new district courthouse in Otero County. The build does not include unattached interior furnishing or audio equipment required to make the building operational. It is not possible to move the existing furniture into the new building due to the age and condition of most of it. Additionally, the time it would take to disassemble, move, and reassemble the furniture would lead to a long closure where people would have little to no access to justice. Additionally, cubicles should be customized to the space they are in. The new space will be configured differently than the current spaces.

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

This project will allow us to purchase and install new furnishings, fixtures, and equipment for the Otero District Courthouse being built in Alamogordo.

Request: How the dollars will be spent.

We are currently in the building phase of a new district courthouse in Otero County. The build does not include unattached interior furnishing or audio equipment required to make the building operational. It is not possible to move the existing furniture into the new building due to the age and condition of most of it. Additionally, the time it would take to disassemble, move, and reassemble the furniture would lead to a long closure where people would have little to no access to justice. Additionally, cubicles should be customized to the space they are in. The new space will be configured differently than the current spaces.

Request: Explain why request is nonrecurring need.

The build does not include unattached interior furnishing or audio equipment required to make the building operational. It is not possible to move the existing furniture into the new building due to the age and condition of most of it. Additionally, the time it would take to disassemble, move, and reassemble the furniture would lead to a long closure where people would have little to no access to justice. Additionally, cubicles should be customized to the space they are in. The new space will be configured differently than the current spaces.

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

Without this funding, we won't be able to move into and use the new facility currently being built in Otero County.

Performance: How will agency performance be affected.

We will be able to furnish the new courthouse with furnishings selected for the newly designed spaces. Having new furniture will create an inviting space for the public which instills confidence in the work we are doing. It also leads to improved productivity and work conditions for staff. We will select items for the public areas with improved safety in mind - items that can be bolted to walls or floors or are too heavy to use as weapons which will increase safety for the public and staff.

Performance: How will agency performance will be improved.

The current courthouse in Otero County is not a functional facility. There is no additional space for employees to work, too little public parking, and safety concerns. The new facility will allow employees to work without as much concern for their safety which will increase productivity. We will be able to expand operations to better serve our community with the additional space that will be available, and there will be ample parking which will encourage jurors to report for jury duty without the frustration of having to park far away from the building. All items will be purchased following all applicable procurement code regulations to ensure it is the best value.

Brief description of problem agency is addressing.

Due to budget constraints and the rising prices of construction, all available funding for the new courthouse must be funneled into the building. Additional funding must be secured to purchase furniture, fixtures, and equipment that will be needed to make the building functional.

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 24200 Twelfth Judicial District Court

Program: P242 Twelfth Judicial District Court

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

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Number of active cases pending	N/A	2,682	N/A	
Explanatory	Number of jury trials	N/A	52	N/A	
Outcome	Age of active pending civil cases, in days	540	278	Yes	
Outcome	Age of active pending criminal cases, in days	365	233	Yes	
Outcome	Number of days to disposition for civil cases	540	247	Yes	
Outcome	Number of days to disposition for criminal cases	365	225	Yes	
Output	The number of outgoing cases as a percentage of the number of incoming cases	100%	97%	No	

P242		Twelfth Judicial District Court				
Purpose:		The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.				
Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	The number of outgoing cases as a percentage of the number of incoming cases	99%	97%	100%	100%	
Outcome	Number of days to disposition for civil cases	291	247	540	540	
Outcome	Age of active pending criminal cases, in days	269	233	355	355	
Outcome	Number of days to disposition for criminal cases	280	225	365	365	
Outcome	Age of active pending civil cases, in days	288	278	540	540	
Explanatory	Number of active cases pending	2,543	2,682	N/A	N/A	
Explanatory	Number of jury trials	61	52	N/A	N/A	