



THIRTEENTH JUDICIAL DISTRICT COURT

Cibola, Sandoval, and Valencia Counties
P.O. Box 1089
Los Lunas, NM 87031
505-865-2400

Phillip A. Romero
Court Executive Officer III

Cindy Mercer
Chief District Court
Judge

September 1, 2026

Mr. Mario Semiglia, Principal Analyst
New Mexico State Budget Division
190 Bataan Memorial Building
407 Galisteo Street
Santa Fe, NM 87501

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

RE: BU24300 FY28 Appropriation Request

Dear Mr. Semiglia and Mr. Jacobs

Enclosed is the FY2028 Appropriation Request for the Thirteenth Judicial District Court, Business Unit 24300.

Thank you for your time in considering this request. Should you have any questions regarding our appropriation request, please feel free to contact myself or Dasha Bazhura, our CFO, at (505) 865-2400 ext 2120.

Respectfully,

A handwritten signature in blue ink, appearing to read "P. Romero", is written above the printed name.

Phillip Romero
Court Executive Officer III

FY28 Appropriation Request Checklist

Agency Name: Thirteenth Judicial District Court

Business Unit: 24300

Reports to Include in PDF Submission

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

Documents to Attach in BFM (PDF Optional)

Where to Attach

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

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

Agency Name: Thirteenth Judicial District Court

Business Unit: 24300

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.

Cindy Mercer, Chief Judge



Dasha Bazhura, Court Financial Manager 2/CFO

PO Box 1089
1835 Hwy 314 SW
Los Lunas, New Mexico
87031

505-865-2420

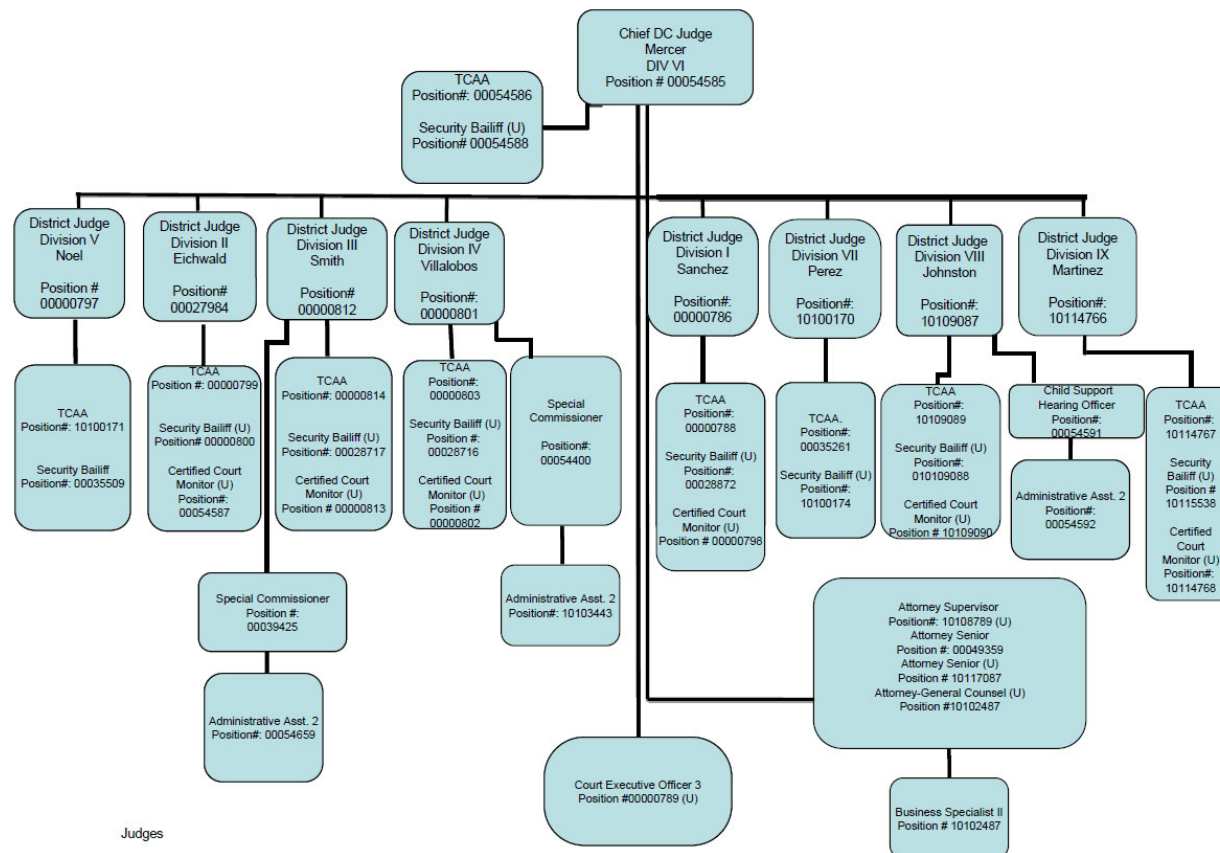
lluddvb@nmcourts.gov

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

Agency Name: Thirteenth Judicial District Court
Program Name: Thirteenth Judicial District Court

Business Unit: 24300
Program Code: P243

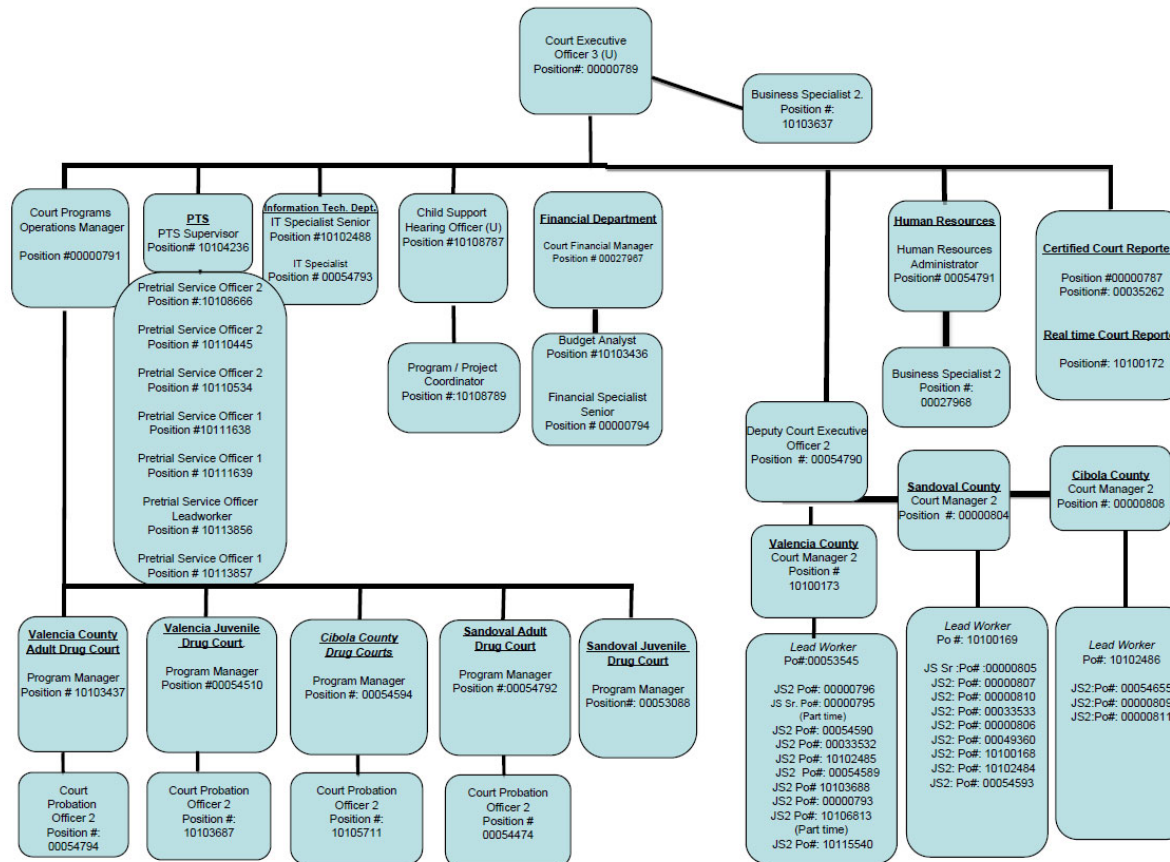
APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2



Agency Name: Thirteenth Judicial District Court
Program Name: Thirteenth Judicial District Court

Business Unit: 24300
Program Code: P243

APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
24300 0000 0000000000

		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	15,958.6	15,207.0	16,326.0	0.0	17,766.8	0.0	17,766.8
112	Other Transfers	817.2	2,374.5	1,162.2	0.0	1,208.9	0.0	1,208.9
130	Other Revenues	150.0	185.4	150.0	0.0	370.0	0.0	370.0
150	Fund Balance	443.2	317.5	360.0	0.0	370.0	0.0	370.0
REVENUE, TRANSFERS		17,369.0	18,084.4	17,998.2	0	19,715.7	0.0	19,715.7
REVENUE		17,369.0	18,084.4	17,998.2	0	19,715.7	0.0	19,715.7
EXPENSE								
200	Personal services and employee benefits	15,079.7	16,237.8	15,675.7	16,429.9	17,488.4	0.0	17,488.4
300	Contractual services	1,329.3	1,014.1	1,357.4	0.0	1,523.9	0.0	1,523.9
400	Other	960.0	832.6	965.1	0.0	703.4	0.0	703.4
EXPENDITURES		17,369.0	18,084.4	17,998.2	16,429.94	19,715.7	0.0	19,715.7
EXPENSE		17,369.0	18,084.4	17,998.2	16,429.94	19,715.7	0.0	19,715.7
FTE POSITIONS								
810	Permanent	131.00	136.00	131.00	142.00	134.00	0.00	134.00
820	Term	10.00	0.00	10.00	0.00	10.00	0.00	10.00
FTEs		141.00	136.00	141.00	142.00	144.00	0.00	144.00
FTE POSITIONS		141.00	136.00	141.00	142.00	144.00	0.00	144.00

BU PCode Department
24300 P243 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	15,958.6	15,207.0	16,326.0	0.0	17,766.8	0.0	17,766.8
112	Other Transfers	817.2	2,374.5	1,162.2	0.0	1,208.9	0.0	1,208.9
130	Other Revenues	150.0	185.4	150.0	0.0	370.0	0.0	370.0
150	Fund Balance	443.2	317.5	360.0	0.0	370.0	0.0	370.0
REVENUE, TRANSFERS		17,369.0	18,084.4	17,998.2	0.0	19,715.7	0.0	19,715.7
REVENUE		17,369.0	18,084.4	17,998.2	0.0	19,715.7	0.0	19,715.7
EXPENSE								
200	Personal services and employee benefits	15,079.7	16,237.8	15,675.7	16,429.9	17,488.4	0.0	17,488.4
300	Contractual services	1,329.3	1,014.1	1,357.4	0.0	1,523.9	0.0	1,523.9
400	Other	960.0	832.6	965.1	0.0	703.4	0.0	703.4
EXPENDITURES		17,369.0	18,084.4	17,998.2	16,429.94	19,715.7	0.0	19,715.7
EXPENSE		17,369.0	18,084.4	17,998.2	16,429.94	19,715.7	0.0	19,715.7
FTE POSITIONS								
810	Permanent	131.00	136.00	131.00	142.00	134.00	0.00	134.00
820	Term	10.00	0.00	10.00	0.00	10.00	0.00	10.00
FTEs		141.00	136.00	141.00	142.00	144.00	0.00	144.00
FTE POSITIONS		141.00	136.00	141.00	142.00	144.00	0.00	144.00

BU PCode Department
24300 0000 0000000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	15,958.6	15,207.0	16,326.0	0.0	17,766.8	0.0	17,766.8
111	General Fund Transfers	15,958.6	15,207.0	16,326.0	0.0	17,766.8	0.0	17,766.8
425909	Other Services - Interagency	419.8	838.4	752.8	0.0	742.0	0.0	742.0
451909	Federal Contract - Interagency	236.1	236.1	242.2	0.0	242.2	0.0	242.2
499905	Other Financing Sources	161.3	1,300.0	167.2	0.0	224.7	0.0	224.7
112	Other Transfers	817.2	2,374.5	1,162.2	0.0	1,208.9	0.0	1,208.9
425902	Other Services	125.0	125.0	125.0	0.0	225.0	0.0	225.0
429602	Court Costs	0.0	36.1	0.0	0.0	115.0	0.0	115.0
434402	Payments For Care-Individuals	0.0	4.3	0.0	0.0	5.0	0.0	5.0
496901	Miscellaneous Revenue	25.0	19.9	25.0	0.0	25.0	0.0	25.0
130	Other Revenues	150.0	185.4	150.0	0.0	370.0	0.0	370.0
325900	Restricted FB - Gov	443.2	317.5	360.0	0.0	370.0	0.0	370.0
150	Fund Balance	443.2	317.5	360.0	0.0	370.0	0.0	370.0
TOTAL REVENUE		17,369.0	18,084.4	17,998.2	0	19,715.7	0.0	19,715.7
520100	Exempt Perm Positions P/T&F/T	10,828.6	10,410.4	10,970.4	11,594.5	11,530.0	0.0	11,530.0
520200	Term Positions	724.2	923.7	721.1	6.6	756.4	0.0	756.4
520500	Temporary Positions F/T & P/T	0.0	7.9	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	8.5	5.4	8.5	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	1.0	12.2	1.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	33.8	17.0	33.8	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	912.9	1,672.2	1,068.9	1,911.8	1,887.5	0.0	1,887.5
521200	Retirement Contributions	1,616.4	2,051.2	1,808.6	1,960.2	1,968.0	0.0	1,968.0
521300	F I C A	668.5	819.4	778.7	713.8	720.2	0.0	720.2
521400	Workers' Comp Assessment Fee	1.4	1.4	1.4	0.0	1.3	0.0	1.3
521410	GSD Work Comp Insur Premium	10.3	10.2	7.9	0.0	7.9	0.0	7.9
521500	Unemployment Comp Premium	5.2	0.4	7.3	0.0	13.6	0.0	13.6
521600	Employee Liability Ins Premium	71.3	69.4	70.5	0.0	362.9	0.0	362.9
521700	RHC Act Contributions	197.6	236.8	197.6	243.1	240.6	0.0	240.6
200	Personal services and employee benef	15,079.7	16,237.8	15,675.7	16,429.9	17,488.4	0.0	17,488.4
535100	Medical Services	0.0	130.8	170.0	0.0	205.8	0.0	205.8
535200	Professional Services	683.2	254.3	335.1	0.0	405.8	0.0	405.8
535300	Other Services	618.4	542.7	646.5	0.0	672.5	0.0	672.5
535400	Audit Services	27.7	22.7	27.7	0.0	24.1	0.0	24.1

BU PCode Department
24300 0000 0000000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
535500	Attorney Services	0.0	63.6	178.1	0.0	215.7	0.0	215.7
300	Contractual services	1,329.3	1,014.1	1,357.4	0.0	1,523.9	0.0	1,523.9
542100	Employee I/S Mileage & Fares	11.9	18.1	11.9	0.0	20.0	0.0	20.0
542200	Employee I/S Meals & Lodging	9.8	27.8	9.8	0.0	30.0	0.0	30.0
542500	Transp - Fuel & Oil	9.0	8.7	9.0	0.0	12.0	0.0	12.0
542600	Transp - Parts & Supplies	11.5	15.7	11.5	0.0	10.0	0.0	10.0
542700	Transp - Transp Insurance	1.6	1.7	1.9	0.0	2.5	0.0	2.5
543200	Maint - Furn, Fxt, Equipment	52.0	14.0	52.0	0.0	18.0	0.0	18.0
543300	Maint - Buildings & Structures	42.5	0.1	42.5	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.1	0.0	0.0	0.0	0.0	0.0	0.0
543600	Maint - Laundry/Dry Cleaning	0.4	0.0	0.4	0.0	0.0	0.0	0.0
543820	Maintenance IT	22.0	0.0	22.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	12.0	56.8	12.0	0.0	25.0	0.0	25.0
544000	Supply Inventory IT	72.2	224.5	72.2	0.0	50.0	0.0	50.0
544100	Supplies-Office Supplies	60.0	43.6	60.0	0.0	48.0	0.0	48.0
544200	Supplies-Medical,Lab,Personal	70.0	12.2	70.0	0.0	15.0	0.0	15.0
544700	Supplies-Clothing,Uniforms,Linen	1.0	0.4	1.0	0.0	1.2	0.0	1.2
544900	Supplies-Inventory Exempt	125.0	14.5	125.0	0.0	20.0	0.0	20.0
545600	Reporting & Recording	8.6	0.0	8.6	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	51.1	49.4	53.0	0.0	51.5	0.0	51.5
545900	Printing & Photo Services	20.5	9.9	20.5	0.0	10.0	0.0	10.0
546100	Postage & Mail Services	40.0	49.2	40.0	0.0	55.1	0.0	55.1
546500	Rent Of Equipment	77.0	83.1	77.0	0.0	90.0	0.0	90.0
546600	Communications	105.0	112.8	105.0	0.0	125.0	0.0	125.0
546610	DOIT Telecommunications	2.8	5.9	5.3	0.0	6.3	0.0	6.3
546700	Subscriptions/Dues/License Fee	37.0	30.5	37.0	0.0	35.0	0.0	35.0
546800	Employee Training & Education	17.0	16.7	17.0	0.0	18.0	0.0	18.0
546900	Advertising	0.0	0.7	0.5	0.0	0.8	0.0	0.8
547900	Miscellaneous Expense	20.0	15.3	20.0	0.0	17.0	0.0	17.0
547999	Request to Pay Prior Year	0.0	0.6	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	2.9	0.0	0.0	10.0	0.0	10.0
548300	Information Tech Equipment	20.0	6.7	20.0	0.0	10.0	0.0	10.0
548800	Automotive & Aircraft	20.0	0.0	20.0	0.0	0.0	0.0	0.0

BU PCode Department
24300 0000 0000000000

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
549600	Employee O/S Mileage & Fares	20.0	8.1	20.0	0.0	20.0	0.0 20.0
549700	Employee O/S Meals & Lodging	20.0	3.0	20.0	0.0	3.0	0.0 3.0
400	Other	960.0	832.6	965.1	0.0	703.4	0.0 703.4
TOTAL EXPENSE		17,369.0	18,084.4	17,998.2	16,429.94	19,715.7	0.0 19,715.7
810	Permanent	131.00	136.00	131.00	142.00	134.00	0.00 134.00
810	Permanent	131.00	136.00	131.00	142.00	134.00	0.00 134.00
820	Term	10.00	0.00	10.00	0.00	10.00	0.00 10.00
820	Term	10.00	0.00	10.00	0.00	10.00	0.00 10.00
TOTAL FTE POSITIONS		141.00	136.00	141.00	142.00	144.00	0.00 144.00

Thirteenth Judicial District Court

State of New Mexico

BU PCode Department
24300 P243 000000

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

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						Base	Expansion	Total
499105	General Fd. Appropriation	15,958.6	15,207.0	16,326.0	0.0	17,766.8	0.0	17,766.8
111	General Fund Transfers	15,958.6	15,207.0	16,326.0	0.0	17,766.8	0.0	17,766.8
425909	Other Services - Interagency	419.8	838.4	752.8	0.0	742.0	0.0	742.0
451909	Federal Contract - Interagency	236.1	236.1	242.2	0.0	242.2	0.0	242.2
499905	Other Financing Sources	161.3	1,300.0	167.2	0.0	224.7	0.0	224.7
112	Other Transfers	817.2	2,374.5	1,162.2	0.0	1,208.9	0.0	1,208.9
425902	Other Services	125.0	125.0	125.0	0.0	225.0	0.0	225.0
429602	Court Costs	0.0	36.1	0.0	0.0	115.0	0.0	115.0
434402	Payments For Care-Individuals	0.0	4.3	0.0	0.0	5.0	0.0	5.0
496901	Miscellaneous Revenue	25.0	19.9	25.0	0.0	25.0	0.0	25.0
130	Other Revenues	150.0	185.4	150.0	0.0	370.0	0.0	370.0
325900	Restricted FB - Gov	443.2	317.5	360.0	0.0	370.0	0.0	370.0
150	Fund Balance	443.2	317.5	360.0	0.0	370.0	0.0	370.0
TOTAL REVENUE		17,369.0	18,084.4	17,998.2	0.0	19,715.7	0.0	19,715.7
520100	Exempt Perm Positions P/T&F/T	10,828.6	10,410.4	10,970.4	11,594.5	11,530.0	0.0	11,530.0
520200	Term Positions	724.2	923.7	721.1	6.6	756.4	0.0	756.4
520500	Temporary Positions F/T & P/T	0.0	7.9	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	8.5	5.4	8.5	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	1.0	12.2	1.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	33.8	17.0	33.8	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	912.9	1,672.2	1,068.9	1,911.8	1,887.5	0.0	1,887.5
521200	Retirement Contributions	1,616.4	2,051.2	1,808.6	1,960.2	1,968.0	0.0	1,968.0
521300	F I C A	668.5	819.4	778.7	713.8	720.2	0.0	720.2
521400	Workers' Comp Assessment Fee	1.4	1.4	1.4	0.0	1.3	0.0	1.3
521410	GSD Work Comp Insur Premium	10.3	10.2	7.9	0.0	7.9	0.0	7.9
521500	Unemployment Comp Premium	5.2	0.4	7.3	0.0	13.6	0.0	13.6
521600	Employee Liability Ins Premium	71.3	69.4	70.5	0.0	362.9	0.0	362.9
521700	RHC Act Contributions	197.6	236.8	197.6	243.1	240.6	0.0	240.6
200	Personal services and employee benef	15,079.7	16,237.8	15,675.7	16,429.9	17,488.4	0.0	17,488.4
535100	Medical Services	0.0	130.8	170.0	0.0	205.8	0.0	205.8
535200	Professional Services	683.2	254.3	335.1	0.0	405.8	0.0	405.8
535300	Other Services	618.4	542.7	646.5	0.0	672.5	0.0	672.5
535400	Audit Services	27.7	22.7	27.7	0.0	24.1	0.0	24.1

Thirteenth Judicial District Court

State of New Mexico

BU PCode Department
24300 P243 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
535500	Attorney Services	0.0	63.6	178.1	0.0	215.7	0.0	215.7
300	Contractual services	1,329.3	1,014.1	1,357.4	0.0	1,523.9	0.0	1,523.9
542100	Employee I/S Mileage & Fares	11.9	18.1	11.9	0.0	20.0	0.0	20.0
542200	Employee I/S Meals & Lodging	9.8	27.8	9.8	0.0	30.0	0.0	30.0
542500	Transp - Fuel & Oil	9.0	8.7	9.0	0.0	12.0	0.0	12.0
542600	Transp - Parts & Supplies	11.5	15.7	11.5	0.0	10.0	0.0	10.0
542700	Transp - Transp Insurance	1.6	1.7	1.9	0.0	2.5	0.0	2.5
543200	Maint - Furn, Fixt, Equipment	52.0	14.0	52.0	0.0	18.0	0.0	18.0
543300	Maint - Buildings & Structures	42.5	0.1	42.5	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.1	0.0	0.0	0.0	0.0	0.0	0.0
543600	Maint - Laundry/Dry Cleaning	0.4	0.0	0.4	0.0	0.0	0.0	0.0
543820	Maintenance IT	22.0	0.0	22.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	12.0	56.8	12.0	0.0	25.0	0.0	25.0
544000	Supply Inventory IT	72.2	224.5	72.2	0.0	50.0	0.0	50.0
544100	Supplies-Office Supplies	60.0	43.6	60.0	0.0	48.0	0.0	48.0
544200	Supplies-Medical, Lab, Personal	70.0	12.2	70.0	0.0	15.0	0.0	15.0
544700	Supplies-Clothing, Uniforms, Linen	1.0	0.4	1.0	0.0	1.2	0.0	1.2
544900	Supplies-Inventory Exempt	125.0	14.5	125.0	0.0	20.0	0.0	20.0
545600	Reporting & Recording	8.6	0.0	8.6	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	51.1	49.4	53.0	0.0	51.5	0.0	51.5
545900	Printing & Photo Services	20.5	9.9	20.5	0.0	10.0	0.0	10.0
546100	Postage & Mail Services	40.0	49.2	40.0	0.0	55.1	0.0	55.1
546500	Rent Of Equipment	77.0	83.1	77.0	0.0	90.0	0.0	90.0
546600	Communications	105.0	112.8	105.0	0.0	125.0	0.0	125.0
546610	DOIT Telecommunications	2.8	5.9	5.3	0.0	6.3	0.0	6.3
546700	Subscriptions/Dues/License Fee	37.0	30.5	37.0	0.0	35.0	0.0	35.0
546800	Employee Training & Education	17.0	16.7	17.0	0.0	18.0	0.0	18.0
546900	Advertising	0.0	0.7	0.5	0.0	0.8	0.0	0.8
547900	Miscellaneous Expense	20.0	15.3	20.0	0.0	17.0	0.0	17.0
547999	Request to Pay Prior Year	0.0	0.6	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	2.9	0.0	0.0	10.0	0.0	10.0
548300	Information Tech Equipment	20.0	6.7	20.0	0.0	10.0	0.0	10.0
548800	Automotive & Aircraft	20.0	0.0	20.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	20.0	8.1	20.0	0.0	20.0	0.0	20.0

BU PCode Department
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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
549700	Employee O/S Meals & Lodging	20.0	3.0	20.0	0.0	3.0	0.0	3.0
400	Other	960.0	832.6	965.1	0.0	703.4	0.0	703.4
TOTAL EXPENSE		17,369.0	18,084.4	17,998.2	16,429.9	19,715.7	0.0	19,715.7
810	Permanent	131.00	136.00	131.00	142.00	134.00	0.00	134.00
810	Permanent	131.00	136.00	131.00	142.00	134.00	0.00	134.00
820	Term	10.00	0.00	10.00	0.00	10.00	0.00	10.00
820	Term	10.00	0.00	10.00	0.00	10.00	0.00	10.00
TOTAL FTE POSITIONS		141.00	136.00	141.00	142.00	144.00	0.00	144.00

Thirteenth Judicial District Court

BU PCode Department
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State of New Mexico

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	15,958.6	15,207.0	0.0	0.0	17,766.8	0.0	17,766.8
111	General Fund Transfers	15,958.6	15,207.0	16,326.0	0.0	17,766.8	0.0	17,766.8
425909	Other Services - Interagency	298.1	838.4	0.0	0.0	617.2	0.0	617.2
425909	Other Services - Interagency	P523	121.7	0.0	0.0	124.8	0.0	124.8
451909	Federal Contract - Interagency		0.0	236.1	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	P523	236.1	0.0	0.0	242.2	0.0	242.2
499905	Other Financing Sources	161.3	1,300.0	0.0	0.0	224.7	0.0	224.7
112	Other Transfers	817.2	2,374.5	1,162.2	0.0	1,208.9	0.0	1,208.9
425902	Other Services	125.0	125.0	0.0	0.0	225.0	0.0	225.0
429602	Court Costs	0.0	36.1	0.0	0.0	115.0	0.0	115.0
434402	Payments For Care-Individuals	0.0	4.3	0.0	0.0	5.0	0.0	5.0
496901	Miscellaneous Revenue	25.0	19.9	0.0	0.0	25.0	0.0	25.0
130	Other Revenues	150.0	185.4	150.0	0.0	370.0	0.0	370.0
325900	Restricted FB - Gov	443.2	317.5	0.0	0.0	370.0	0.0	370.0
150	Fund Balance	443.2	317.5	360.0	0.0	370.0	0.0	370.0
TOTAL REVENUE		17,369.0	18,084.4	17,998.2	0	19,715.7	0.0	19,715.7

Thirteenth Judicial District Court

State of New Mexico

BU PCode Department
24300 P243 000000

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

		Provider	2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----		
		PCode	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation		15,958.6	15,207.0	16,326.0	0.0	17,766.8	0.0	17,766.8
111	General Fund Transfers		15,958.6	15,207.0	16,326.0	0.0	17,766.8	0.0	17,766.8
425909	Other Services - Interagency		298.1	838.4	631.1	0.0	617.2	0.0	617.2
425909	Other Services - Interagency	P523	121.7	0.0	121.7	0.0	124.8	0.0	124.8
451909	Federal Contract - Interagency		0.0	236.1	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	P523	236.1	0.0	242.2	0.0	242.2	0.0	242.2
499905	Other Financing Sources		161.3	1,300.0	167.2	0.0	224.7	0.0	224.7
112	Other Transfers		817.2	2,374.5	1,162.2	0.0	1,208.9	0.0	1,208.9
425902	Other Services		125.0	125.0	125.0	0.0	225.0	0.0	225.0
429602	Court Costs		0.0	36.1	0.0	0.0	115.0	0.0	115.0
434402	Payments For Care-Individuals		0.0	4.3	0.0	0.0	5.0	0.0	5.0
496901	Miscellaneous Revenue		25.0	19.9	25.0	0.0	25.0	0.0	25.0
130	Other Revenues		150.0	185.4	150.0	0.0	370.0	0.0	370.0
325900	Restricted FB - Gov		443.2	317.5	360.0	0.0	370.0	0.0	370.0
150	Fund Balance		443.2	317.5	360.0	0.0	370.0	0.0	370.0
TOTAL REVENUE			17,369.0	18,084.4	17,998.2	0.0	19,715.7	0.0	19,715.7

Thirteenth Judicial District Court

BU PCode Department
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State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	10,828.6	10,410.4	10,970.4	11,594.5	11,530.0	0.0	11,530.0
520200	Term Positions	724.2	923.7	721.1	6.6	756.4	0.0	756.4
520500	Temporary Positions F/T & P/T	0.0	7.9	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	8.5	5.4	8.5	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	1.0	12.2	1.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	33.8	17.0	33.8	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	912.9	1,672.2	1,068.9	1,911.8	1,887.5	0.0	1,887.5
521200	Retirement Contributions	1,616.4	2,051.2	1,808.6	1,960.2	1,968.0	0.0	1,968.0
521300	F I C A	668.5	819.4	778.7	713.8	720.2	0.0	720.2
521400	Workers' Comp Assessment Fee	1.4	1.4	1.4	0.0	1.3	0.0	1.3
521410	GSD Work Comp Insur Premium	10.3	10.2	7.9	0.0	7.9	0.0	7.9
521500	Unemployment Comp Premium	5.2	0.4	7.3	0.0	13.6	0.0	13.6
521600	Employee Liability Ins Premium	71.3	69.4	70.5	0.0	362.9	0.0	362.9
521700	RHC Act Contributions	197.6	236.8	197.6	243.1	240.6	0.0	240.6
200	Personal services and employee benefits	15,079.7	16,237.8	15,675.7	16,429.9	17,488.4	0.0	17,488.4
535100	Medical Services	0.0	130.8	170.0	0.0	205.8	0.0	205.8
535200	Professional Services	683.2	254.3	335.1	0.0	405.8	0.0	405.8
535300	Other Services	618.4	542.7	646.5	0.0	672.5	0.0	672.5
535400	Audit Services	27.7	22.7	27.7	0.0	24.1	0.0	24.1
535500	Attorney Services	0.0	63.6	178.1	0.0	215.7	0.0	215.7
300	Contractual services	1,329.3	1,014.1	1,357.4	0.0	1,523.9	0.0	1,523.9
542100	Employee I/S Mileage & Fares	11.9	18.1	11.9	0.0	20.0	0.0	20.0
542200	Employee I/S Meals & Lodging	9.8	27.8	9.8	0.0	30.0	0.0	30.0
542500	Transp - Fuel & Oil	9.0	8.7	9.0	0.0	12.0	0.0	12.0
542600	Transp - Parts & Supplies	11.5	15.7	11.5	0.0	10.0	0.0	10.0
542700	Transp - Transp Insurance	1.6	1.7	1.9	0.0	2.5	0.0	2.5
543200	Maint - Furn, Fxt, Equipment	52.0	14.0	52.0	0.0	18.0	0.0	18.0
543300	Maint - Buildings & Structures	42.5	0.1	42.5	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.1	0.0	0.0	0.0	0.0	0.0	0.0
543600	Maint - Laundry/Dry Cleaning	0.4	0.0	0.4	0.0	0.0	0.0	0.0
543820	Maintenance IT	22.0	0.0	22.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	12.0	56.8	12.0	0.0	25.0	0.0	25.0

Thirteenth Judicial District Court

State of New Mexico

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

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total
544000 Supply Inventory IT	72.2	224.5	72.2	0.0	50.0 0.0 50.0
544100 Supplies-Office Supplies	60.0	43.6	60.0	0.0	48.0 0.0 48.0
544200 Supplies-Medical, Lab, Personal	70.0	12.2	70.0	0.0	15.0 0.0 15.0
544700 Supplies-Clothing, Uniforms, Linen	1.0	0.4	1.0	0.0	1.2 0.0 1.2
544900 Supplies-Inventory Exempt	125.0	14.5	125.0	0.0	20.0 0.0 20.0
545600 Reporting & Recording	8.6	0.0	8.6	0.0	0.0 0.0 0.0
545710 DOIT HCM Assessment Fees	51.1	49.4	53.0	0.0	51.5 0.0 51.5
545900 Printing & Photo Services	20.5	9.9	20.5	0.0	10.0 0.0 10.0
546100 Postage & Mail Services	40.0	49.2	40.0	0.0	55.1 0.0 55.1
546500 Rent Of Equipment	77.0	83.1	77.0	0.0	90.0 0.0 90.0
546600 Communications	105.0	112.8	105.0	0.0	125.0 0.0 125.0
546610 DOIT Telecommunications	2.8	5.9	5.3	0.0	6.3 0.0 6.3
546700 Subscriptions/Dues/License Fee	37.0	30.5	37.0	0.0	35.0 0.0 35.0
546800 Employee Training & Education	17.0	16.7	17.0	0.0	18.0 0.0 18.0
546900 Advertising	0.0	0.7	0.5	0.0	0.8 0.0 0.8
547900 Miscellaneous Expense	20.0	15.3	20.0	0.0	17.0 0.0 17.0
547999 Request to Pay Prior Year	0.0	0.6	0.0	0.0	0.0 0.0 0.0
548200 Furniture & Fixtures	0.0	2.9	0.0	0.0	10.0 0.0 10.0
548300 Information Tech Equipment	20.0	6.7	20.0	0.0	10.0 0.0 10.0
548800 Automotive & Aircraft	20.0	0.0	20.0	0.0	0.0 0.0 0.0
549600 Employee O/S Mileage & Fares	20.0	8.1	20.0	0.0	20.0 0.0 20.0
549700 Employee O/S Meals & Lodging	20.0	3.0	20.0	0.0	3.0 0.0 3.0
400 Other	960.0	832.6	965.1	0.0	703.4 0.0 703.4
TOTAL EXPENSE	17,369.0	18,084.4	17,998.2	16,429.94	19,715.7 0.0 19,715.7

Thirteenth Judicial District Court

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	10,828.6	10,410.4	10,970.4	11,594.5	11,530.0	0.0	11,530.0
520200	Term Positions	724.2	923.7	721.1	6.6	756.4	0.0	756.4
520500	Temporary Positions F/T & P/T	0.0	7.9	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	8.5	5.4	8.5	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	1.0	12.2	1.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	33.8	17.0	33.8	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	912.9	1,672.2	1,068.9	1,911.8	1,887.5	0.0	1,887.5
521200	Retirement Contributions	1,616.4	2,051.2	1,808.6	1,960.2	1,968.0	0.0	1,968.0
521300	F I C A	668.5	819.4	778.7	713.8	720.2	0.0	720.2
521400	Workers' Comp Assessment Fee	1.4	1.4	1.4	0.0	1.3	0.0	1.3
521410	GSD Work Comp Insur Premium	10.3	10.2	7.9	0.0	7.9	0.0	7.9
521500	Unemployment Comp Premium	5.2	0.4	7.3	0.0	13.6	0.0	13.6
521600	Employee Liability Ins Premium	71.3	69.4	70.5	0.0	362.9	0.0	362.9
521700	RHC Act Contributions	197.6	236.8	197.6	243.1	240.6	0.0	240.6
200	Personal services and employee	15,079.7	16,237.8	15,675.7	16,429.9	17,488.4	0.0	17,488.4
535100	Medical Services	0.0	130.8	170.0	0.0	205.8	0.0	205.8
535200	Professional Services	683.2	254.3	335.1	0.0	405.8	0.0	405.8
535300	Other Services	618.4	542.7	646.5	0.0	672.5	0.0	672.5
535400	Audit Services	27.7	22.7	27.7	0.0	24.1	0.0	24.1
535500	Attorney Services	0.0	63.6	178.1	0.0	215.7	0.0	215.7
300	Contractual services	1,329.3	1,014.1	1,357.4	0.0	1,523.9	0.0	1,523.9
542100	Employee I/S Mileage & Fares	11.9	18.1	11.9	0.0	20.0	0.0	20.0
542200	Employee I/S Meals & Lodging	9.8	27.8	9.8	0.0	30.0	0.0	30.0
542500	Transp - Fuel & Oil	9.0	8.7	9.0	0.0	12.0	0.0	12.0
542600	Transp - Parts & Supplies	11.5	15.7	11.5	0.0	10.0	0.0	10.0
542700	Transp - Transp Insurance	1.6	1.7	1.9	0.0	2.5	0.0	2.5
543200	Maint - Furn, Fixt, Equipment	52.0	14.0	52.0	0.0	18.0	0.0	18.0
543300	Maint - Buildings & Structures	42.5	0.1	42.5	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.1	0.0	0.0	0.0	0.0	0.0	0.0
543600	Maint - Laundry/Dry Cleaning	0.4	0.0	0.4	0.0	0.0	0.0	0.0
543820	Maintenance IT	22.0	0.0	22.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	12.0	56.8	12.0	0.0	25.0	0.0	25.0
544000	Supply Inventory IT	72.2	224.5	72.2	0.0	50.0	0.0	50.0

Thirteenth Judicial District Court

State of New Mexico

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

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544100	Supplies-Office Supplies	60.0	43.6	60.0	0.0	48.0	0.0	48.0
544200	Supplies-Medical, Lab, Personal	70.0	12.2	70.0	0.0	15.0	0.0	15.0
544700	Supplies-Clothing, Uniforms, Linen	1.0	0.4	1.0	0.0	1.2	0.0	1.2
544900	Supplies-Inventory Exempt	125.0	14.5	125.0	0.0	20.0	0.0	20.0
545600	Reporting & Recording	8.6	0.0	8.6	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	51.1	49.4	53.0	0.0	51.5	0.0	51.5
545900	Printing & Photo Services	20.5	9.9	20.5	0.0	10.0	0.0	10.0
546100	Postage & Mail Services	40.0	49.2	40.0	0.0	55.1	0.0	55.1
546500	Rent Of Equipment	77.0	83.1	77.0	0.0	90.0	0.0	90.0
546600	Communications	105.0	112.8	105.0	0.0	125.0	0.0	125.0
546610	DOIT Telecommunications	2.8	5.9	5.3	0.0	6.3	0.0	6.3
546700	Subscriptions/Dues/License Fee	37.0	30.5	37.0	0.0	35.0	0.0	35.0
546800	Employee Training & Education	17.0	16.7	17.0	0.0	18.0	0.0	18.0
546900	Advertising	0.0	0.7	0.5	0.0	0.8	0.0	0.8
547900	Miscellaneous Expense	20.0	15.3	20.0	0.0	17.0	0.0	17.0
547999	Request to Pay Prior Year	0.0	0.6	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	2.9	0.0	0.0	10.0	0.0	10.0
548300	Information Tech Equipment	20.0	6.7	20.0	0.0	10.0	0.0	10.0
548800	Automotive & Aircraft	20.0	0.0	20.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	20.0	8.1	20.0	0.0	20.0	0.0	20.0
549700	Employee O/S Meals & Lodging	20.0	3.0	20.0	0.0	3.0	0.0	3.0
400	Other	960.0	832.6	965.1	0.0	703.4	0.0	703.4
TOTAL EXPENSE		17,369.0	18,084.4	17,998.2	16,429.94	19,715.7	0.0	19,715.7

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Thirteenth Judicial District Court	Business Unit:	24300
Fund Name:	13th Jud. Dst./Mediation Prog.	Fund Number:	08300
Legal Auth.	Sec 40-12-4_40-12-6 NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	136,300
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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	(900)
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	(900)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	135,400
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	180,000
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Deduct:

Projected total expenditures for FY27	(180,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	135,400
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Add:

Projected revenue/sources (less fund balance requested) for FY28	150,000
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Deduct:

Total expenditures budgeted in appropriation request	(150,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	135,400
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Thirteenth Judicial District Court	Business Unit:	24300
Fund Name:	Alter. Dispute Resolution Fd.	Fund Number:	88000
Legal Auth.	Sec 34-6-45 NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	117,400
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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	(11,700)
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	(11,700)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	105,700
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	180,000
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Deduct:

Projected total expenditures for FY27	(180,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	105,700
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Add:

Projected revenue/sources (less fund balance requested) for FY28	220,000
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Deduct:

Total expenditures budgeted in appropriation request	(220,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	105,700
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State of New Mexico
S-13 Line Items by Business Unit Expenditures
(Dollars in Thousands)

BusUnit				2025-26	2026-27	Request		Recommendation			
				Actuals	Opbud	Base	Expansion	Base	Expansion		Opbud
24300	P243-R	Thirteenth Judicial District Cour	520100	Exempt Perm Positions P/T&F/T	10,410.44	10,970.4	11,530	0	0	0	0.0
			520200	Term Positions	923.75	721.1	756.4	0	0	0	0.0
			520500	Temporary Positions F/T & P/T	7.89	0	0	0	0	0	0.0
			520600	Paid Unused Sick Leave	5.37	8.5	0	0	0	0	0.0
			520700	Overtime & Other Premium Pay	12.18	1	0	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	17.03	33.8	0	0	0	0	0.0
			521100	Group Insurance Premium	1,672.24	1,068.9	1,887.5	0	0	0	0.0
			521200	Retirement Contributions	2,051.18	1,808.6	1,968	0	0	0	0.0
			521300	F I C A	819.43	778.7	720.2	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	1.44	1.4	1.3	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	10.23	7.9	7.9	0	0	0	0.0
			521500	Unemployment Comp Premium	0.37	7.3	13.6	0	0	0	0.0
			521600	Employee Liability Ins Premium	69.36	70.5	362.9	0	0	0	0.0
			521700	RHC Act Contributions	236.84	197.6	240.6	0	0	0	0.0
			535100	Medical Services	130.79	170	205.8	0	0	0	0.0
			535200	Professional Services	254.3	335.1	405.8	0	0	0	0.0
			535300	Other Services	542.7	646.5	672.5	0	0	0	0.0
			535400	Audit Services	22.7	27.7	24.1	0	0	0	0.0
			535500	Attorney Services	63.56	178.1	215.7	0	0	0	0.0
			542100	Employee I/S Mileage & Fares	18.11	11.9	20	0	0	0	0.0
			542200	Employee I/S Meals & Lodging	27.76	9.8	30	0	0	0	0.0
			542500	Transp - Fuel & Oil	8.68	9	12	0	0	0	0.0
			542600	Transp - Parts & Supplies	15.67	11.5	10	0	0	0	0.0
			542700	Transp - Transp Insurance	1.67	1.9	2.5	0	0	0	0.0
			543200	Maint - Furn, Fixt, Equipment	14.02	52	18	0	0	0	0.0
			543300	Maint - Buildings & Structures	0.06	42.5	0	0	0	0	0.0
			543600	Maint - Laundry/Dry Cleaning	0	0.4	0	0	0	0	0.0
			543820	Maintenance IT	0	22	0	0	0	0	0.0
			543830	IT HW/SW Agreements	56.81	12	25	0	0	0	0.0
			544000	Supply Inventory IT	224.47	72.2	50	0	0	0	0.0
			544100	Supplies-Office Supplies	43.6	60	48	0	0	0	0.0
			544200	Supplies-Medical,Lab,Personal	12.16	70	15	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

				544700	Supplies-Clothing,Unifrms,Linen	0.44	1	1.2	0	0	0	0.0
				544900	Supplies-Inventory Exempt	14.54	125	20	0	0	0	0.0
				545600	Reporting & Recording	0	8.6	0	0	0	0	0.0
				545710	DOIT HCM Assessment Fees	49.35	53	51.5	0	0	0	0.0
				545900	Printing & Photo Services	9.91	20.5	10	0	0	0	0.0
				546100	Postage & Mail Services	49.17	40	55.1	0	0	0	0.0
				546500	Rent Of Equipment	83.07	77	90	0	0	0	0.0
				546600	Communications	112.79	105	125	0	0	0	0.0
				546610	DOIT Telecommunications	5.89	5.3	6.3	0	0	0	0.0
				546700	Subscriptions/Dues/License Fee	30.52	37	35	0	0	0	0.0
				546800	Employee Training & Education	16.65	17	18	0	0	0	0.0
				546900	Advertising	0.73	0.5	0.8	0	0	0	0.0
				547900	Miscellaneous Expense	15.26	20	17	0	0	0	0.0
				547999	Request to Pay Prior Year	0.57	0	0	0	0	0	0.0
				548200	Furniture & Fixtures	2.91	0	10	0	0	0	0.0
				548300	Information Tech Equipment	6.7	20	10	0	0	0	0.0
				548800	Automotive & Aircraft	0	20	0	0	0	0	0.0
				549600	Employee O/S Mileage & Fares	8.05	20	20	0	0	0	0.0
				549700	Employee O/S Meals & Lodging	3	20	3	0	0	0	0.0
Subtotal for:	24300	P243-R	Thirteenth Judicial District Cour			18,084.38	17,998.2	19,715.7	0	0	0	0.0
24300						18,084.38	17,998.2	19,715.7	0	0	0	0.0

Totals by Line Item

BusUnit	Line Item			2025-26	2026-27	Request		Recommendation		Opbud
				Actuals	Opbud	Base	Expansion	Base	Expansion	
24300	520100	Exempt Perm Positions P/T&F/T		10,410.44	10,970.4	11,530	0	0	0	0.0
	520200	Term Positions		923.75	721.1	756.4	0	0	0	0.0
	520500	Temporary Positions F/T & P/T		7.89	0	0	0	0	0	0.0
	520600	Paid Unused Sick Leave		5.37	8.5	0	0	0	0	0.0
	520700	Overtime & Other Premium Pay		12.18	1	0	0	0	0	0.0
	520800	Annl & Comp Paid At Separation		17.03	33.8	0	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

521100	Group Insurance Premium	1,672.24	1,068.9	1,887.5	0	0	0	0.0
521200	Retirement Contributions	2,051.18	1,808.6	1,968	0	0	0	0.0
521300	F I C A	819.43	778.7	720.2	0	0	0	0.0
521400	Workers' Comp Assessment Fee	1.44	1.4	1.3	0	0	0	0.0
521410	GSD Work Comp Insur Premium	10.23	7.9	7.9	0	0	0	0.0
521500	Unemployment Comp Premium	0.37	7.3	13.6	0	0	0	0.0
521600	Employee Liability Ins Premium	69.36	70.5	362.9	0	0	0	0.0
521700	RHC Act Contributions	236.84	197.6	240.6	0	0	0	0.0
535100	Medical Services	130.79	170	205.8	0	0	0	0.0
535200	Professional Services	254.3	335.1	405.8	0	0	0	0.0
535300	Other Services	542.7	646.5	672.5	0	0	0	0.0
535400	Audit Services	22.7	27.7	24.1	0	0	0	0.0
535500	Attorney Services	63.56	178.1	215.7	0	0	0	0.0
542100	Employee I/S Mileage & Fares	18.11	11.9	20	0	0	0	0.0
542200	Employee I/S Meals & Lodging	27.76	9.8	30	0	0	0	0.0
542500	Transp - Fuel & Oil	8.68	9	12	0	0	0	0.0
542600	Transp - Parts & Supplies	15.67	11.5	10	0	0	0	0.0
542700	Transp - Transp Insurance	1.67	1.9	2.5	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	14.02	52	18	0	0	0	0.0
543300	Maint - Buildings & Structures	0.06	42.5	0	0	0	0	0.0
543600	Maint - Laundry/Dry Cleaning	0	0.4	0	0	0	0	0.0
543820	Maintenance IT	0	22	0	0	0	0	0.0
543830	IT HW/SW Agreements	56.81	12	25	0	0	0	0.0
544000	Supply Inventory IT	224.47	72.2	50	0	0	0	0.0
544100	Supplies-Office Supplies	43.6	60	48	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	12.16	70	15	0	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	0.44	1	1.2	0	0	0	0.0
544900	Supplies-Inventory Exempt	14.54	125	20	0	0	0	0.0
545600	Reporting & Recording	0	8.6	0	0	0	0	0.0
545710	DOIT HCM Assessment Fees	49.35	53	51.5	0	0	0	0.0
545900	Printing & Photo Services	9.91	20.5	10	0	0	0	0.0
546100	Postage & Mail Services	49.17	40	55.1	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

546500	Rent Of Equipment	83.07	77	90	0	0	0	0.0
546600	Communications	112.79	105	125	0	0	0	0.0
546610	DOIT Telecommunications	5.89	5.3	6.3	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	30.52	37	35	0	0	0	0.0
546800	Employee Training & Education	16.65	17	18	0	0	0	0.0
546900	Advertising	0.73	0.5	0.8	0	0	0	0.0
547900	Miscellaneous Expense	15.26	20	17	0	0	0	0.0
547999	Request to Pay Prior Year	0.57	0	0	0	0	0	0.0
548200	Furniture & Fixtures	2.91	0	10	0	0	0	0.0
548300	Information Tech Equipment	6.7	20	10	0	0	0	0.0
548800	Automotive & Aircraft	0	20	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	8.05	20	20	0	0	0	0.0
549700	Employee O/S Meals & Lodging	3	20	3	0	0	0	0.0
Grand Total		18,084.38	17,998.2	19,715.7	0	0	0	0.0

Program Description:

The Thirteenth Judicial District Court covers Cibola, Sandoval, and Valencia Counties, one of the largest and fastest-growing districts in the state. We handle civil, criminal, domestic relations, and juvenile cases for all three counties.

Pretrial Services supervises and assesses risk for defendants released before trial. The Court Support Services Division runs domestic relations hearing officers and mediation. We also operate specialty courts: adult and juvenile drug court, DWI court, and competency diversion.

We serve litigants, victims, defendants, and the public across all three counties, including rural areas and communities in the district. Population growth in Sandoval and Valencia has pushed case volume up across every division, and treatment court and behavioral health referrals have grown right along with it, more than our current staffing was built to handle.

Major Issues and Accomplishments:

During FY26, the Court secured and advanced major funding for the Sandoval County District Court expansion, a critical step toward addressing the courtroom capacity constraints affecting the district. The Court also strengthened courthouse security and law enforcement partnerships while continuing to address ongoing security vulnerabilities across its facilities. Despite significant disruptions from HVAC, elevator, server, and other facility issues, the Court maintained continuous operations throughout the year. The Court further advanced its technology modernization efforts, including completion of the FTR Speech-to-Text implementation.

One of the Court's issue is courtroom space in Sandoval County. Five judges currently share three courtrooms, resulting in routine scheduling conflicts and longer case resolution times. The Sandoval County District and Magistrate Court complex expansion, a joint project with Sandoval County and the AOC, is intended to address this.

For FY28, the Court expects continued growth in case volume and treatment court referrals. Once the Sandoval complex is closer to completion, the Court will need to furnish and staff the new facility, which will be part of a later request.

Overview of Request:

The Thirteenth Judicial District Court's FY28 General Fund request includes \$682.6K in itemized program and staffing increases, a 4.2% increase over the FY27 appropriation for that portion of the request. This reflects one new permanent position, three term-to-permanent conversions, and targeted operational cost increases.

The request includes: conversion of a term Pretrial Services Officer 2 position to permanent status (\$100.3K); increased funding for Pretrial and Treatment Court operations to keep pace with rising caseload (\$221.0K); partial funding for a General Counsel attorney position for the District (\$70.0K); a new Judicial Specialist II position for Division IX (\$83.0K); conversion of a term Court Probation Officer 2 position in Cibola County to permanent status (\$100.3K); increased funding for staff training and professional development (\$25.0K); and conversion of a term Judicial Specialist II position in the Court Support Services Division to permanent status (\$83.0K).

In addition to these itemized requests, the Court's total FY28 General Fund request also includes \$758.2K in required cost adjustments (GSD rates increase, FY27 rates and insurance shortfall, and benefits increase), bringing the total General Fund increase request to \$1,440.8K, an 8.8% increase over the FY27 appropriation.

These figures reflect current staffing needs and caseload trends across the District, with a particular focus on converting term-funded positions that support essential, ongoing functions to permanent status.

P-1 Program Overview

BU PCode
24300 P243

Programmatic Changes:

The two largest components of this request are the term-to-permanent conversions and the Pretrial and Treatment Court funding increase, both General Fund. The three conversions (Pretrial Services Officer 2, Cibola County Probation Officer 2, and CSSD Judicial Specialist II, totaling \$283.6K) move positions off term funding and onto permanent funding for roles that support core pretrial supervision, probation, and CSSD casework functions. Term funding is not guaranteed year to year; converting these positions to permanent secures the funding the Court relies on to keep these functions staffed.

The \$221.0K increase for Pretrial and Treatment Court reflects rising referral volume tied to population growth in Sandoval and Valencia Counties. The new Judicial Specialist II position in Division IX (\$83.0K) adds case management capacity where filings are increasing. The \$70.0K in partial General Counsel funding supports an in-house attorney position for the District. The \$25.0K training increase covers required certifications and ongoing professional development for staff.

Each component supports the Court's ability to maintain current service levels, including timely case processing, pretrial supervision, and treatment court capacity, as the district's population and caseload continue to grow. Supplemental documentation, including caseload data and position justifications, can be provided if needed.

Base Budget Justification:

The two largest components of this request are the term-to-permanent conversions and the Pretrial and Treatment Court funding increase, both General Fund. The three conversions (Pretrial Services Officer 2, Cibola County Probation Officer 2, and CSSD Judicial Specialist II, totaling \$283.6K) move positions off term funding and onto permanent funding for roles that support core pretrial supervision, probation, and CSSD casework functions. Term funding is not guaranteed year to year; converting these positions to permanent secures the funding the Court relies on to keep these functions staffed.

The \$221.0K increase for Pretrial and Treatment Court reflects rising referral volume tied to population growth in Sandoval and Valencia Counties. The new Judicial Specialist II position in Division IX (\$83.0K) adds case management capacity where filings are increasing. The \$70.0K in partial General Counsel funding supports an in-house attorney position for the District. The \$25.0K training increase covers required certifications and ongoing professional development for staff.

In addition to these program and staffing requests, the Court's total General Fund request includes non-discretionary cost increases required to sustain current operations: a \$297.2K FY28 GSD rates increase, a \$354.1K FY27 rates and insurance shortfall, and a \$106.9K FY28 benefits increase. These are not new initiatives but reflect the actual cost of maintaining current staffing and services, and without this funding the Court would face a shortfall in covering existing personnel costs.

Each component of this request supports the Court's ability to maintain current service levels, including timely case processing, pretrial supervision, and treatment court capacity, as the district's population and caseload continue to grow. Supplemental documentation, including caseload data and position justifications, can be provided if needed.

REV EXP COMPARISON

(Dollars in Thousands)

24300 - Thirteenth Judicial District Court

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	17,766.8	740.0	1,208.9	0.0	19,715.7
Personal services and employee benefits	16,237.2	495.0	756.2	0.0	17,488.4
Contractual services	851.2	220.0	452.7	0.0	1,523.9
Other	678.4	25.0	0.0	0.0	703.4
USES Total:	17,766.8	740.0	1,208.9	0.0	19,715.7

Net: 0.0 0.0 0.0 0.0 0.0

REV EXP COMPARISON

(Dollars in Thousands)

24300 - Thirteenth Judicial District Court					
P243 - Thirteenth Judicial District Court					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	17,766.8	740.0	1,208.9	0.0	19,715.7
Personal services and employee benefits	16,237.2	495.0	756.2	0.0	17,488.4
Contractual services	851.2	220.0	452.7	0.0	1,523.9
Other	678.4	25.0	0.0	0.0	703.4
USES Total:	17,766.8	740.0	1,208.9	0.0	19,715.7
Net:	0.0	0.0	0.0	0.0	0.0

Thirteenth Judicial District Court

BU PCode
24300 P243

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	58.08	0.0	0.0	0.0	0.0	0.0
00000	521100	Group Insurance Premium	0.0	0.0	7.14	0.0	0.0	0.0	0.0	0.0
00000	521200	Retirement Contributions	0.0	0.0	22.18	0.0	0.0	0.0	0.0	0.0
00000	521300	F I C A	0.0	0.0	3.57	0.0	0.0	0.0	0.0	0.0
00000	521700	RHC Act Contributions	0.0	0.0	2.59	0.0	0.0	0.0	0.0	0.0
08300	520100	Exempt Perm Positions P/T&F/T	109.7	80.0	0	0.0	150.0	0.0	0.0	150.0
15300	520100	Exempt Perm Positions P/T&F/T	10,138.7	10,810.4	11,536.41	11,220.0	0.0	0.0	0.0	11,220.0
15300	520200	Term Positions	923.7	721.1	6.58	0.0	125.0	631.4	0.0	756.4 Pretrial OSF - County Pretrial AOC + HCA federal sub portion
15300	520500	Temporary Positions F/T & P/T	7.9	0.0	0	0.0	0.0	0.0	0.0	0.0
15300	520600	Paid Unused Sick Leave	5.4	8.5	0	0.0	0.0	0.0	0.0	0.0
15300	520700	Overtime & Other Premium Pay	12.2	1.0	0	0.0	0.0	0.0	0.0	0.0
15300	520800	Annl & Comp Paid At Separation	17.0	33.8	0	0.0	0.0	0.0	0.0	0.0
15300	521100	Group Insurance Premium	1,649.7	1,068.9	1,904.65	1,742.7	0.0	124.8	0.0	1,867.5 HCA State portion
15300	521200	Retirement Contributions	2,007.1	1,808.6	1,937.98	1,938.0	0.0	0.0	0.0	1,938.0
15300	521300	F I C A	802.3	778.7	710.2	710.2	0.0	0.0	0.0	710.2
15300	521400	Workers' Comp Assessment Fee	1.4	1.4	0	1.3	0.0	0.0	0.0	1.3
15300	521410	GSD Work Comp Insur Premium	10.2	7.9	0	7.9	0.0	0.0	0.0	7.9
15300	521500	Unemployment Comp Premium	0.4	7.3	0	13.6	0.0	0.0	0.0	13.6
15300	521600	Employee Liability Ins Premium	69.4	70.5	0	362.9	0.0	0.0	0.0	362.9
15300	521700	RHC Act Contributions	232.3	197.6	240.55	240.6	0.0	0.0	0.0	240.6
88000	520100	Exempt Perm Positions P/T&F/T	162.1	80.0	0	0.0	160.0	0.0	0.0	160.0
88000	521100	Group Insurance Premium	22.6	0.0	0	0.0	20.0	0.0	0.0	20.0
88000	521200	Retirement Contributions	44.1	0.0	0	0.0	30.0	0.0	0.0	30.0
88000	521300	F I C A	17.1	0.0	0	0.0	10.0	0.0	0.0	10.0
88000	521700	RHC Act Contributions	4.6	0.0	0	0.0	0.0	0.0	0.0	0.0
	200	Personal services and employee benef	16,237.8	15,675.7	16,429.94	16,237.2	495.0	756.2	0.0	17,488.4
08300	544100	Supplies-Office Supplies	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0
08300	546700	Subscriptions/Dues/License Fee	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0
08300	546800	Employee Training & Education	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0
15300	542100	Employee I/S Mileage & Fares	18.1	11.9	0	20.0	0.0	0.0	0.0	20.0
15300	542200	Employee I/S Meals & Lodging	27.8	9.8	0	30.0	0.0	0.0	0.0	30.0
15300	542500	Transp - Fuel & Oil	8.7	9.0	0	12.0	0.0	0.0	0.0	12.0

Thirteenth Judicial District Court

State of New Mexico

BU PCode
24300 P243

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		
15300	542600	Transp - Parts & Supplies	15.7	11.5	0	10.0	0.0	0.0	0.0	10.0	
15300	542700	Transp - Transp Insurance	1.7	1.9	0	2.5	0.0	0.0	0.0	2.5	
15300	543200	Maint - Furn, Fixt, Equipment	14.0	52.0	0	18.0	0.0	0.0	0.0	18.0	
15300	543300	Maint - Buildings & Structures	0.1	42.5	0	0.0	0.0	0.0	0.0	0.0	
15300	543600	Maint - Laundry/Dry Cleaning	0.0	0.4	0	0.0	0.0	0.0	0.0	0.0	
15300	543820	Maintenance IT	0.0	22.0	0	0.0	0.0	0.0	0.0	0.0	
15300	543830	IT HW/SW Agreements	56.8	12.0	0	25.0	0.0	0.0	0.0	25.0	
15300	544000	Supply Inventory IT	224.5	67.2	0	50.0	0.0	0.0	0.0	50.0	
15300	544100	Supplies-Office Supplies	43.6	55.0	0	48.0	0.0	0.0	0.0	48.0	
15300	544200	Supplies-Medical, Lab, Personal	12.2	70.0	0	15.0	0.0	0.0	0.0	15.0	
15300	544700	Supplies-Clothng, Unifrms, Linen	0.4	1.0	0	1.2	0.0	0.0	0.0	1.2	
15300	544900	Supplies-Inventory Exempt	14.5	125.0	0	20.0	0.0	0.0	0.0	20.0	
15300	545600	Reporting & Recording	0.0	8.6	0	0.0	0.0	0.0	0.0	0.0	
15300	545710	DOIT HCM Assessment Fees	49.4	53.0	0	51.5	0.0	0.0	0.0	51.5	
15300	545900	Printing & Photo Services	9.9	20.5	0	10.0	0.0	0.0	0.0	10.0	
15300	546100	Postage & Mail Services	49.2	40.0	0	55.1	0.0	0.0	0.0	55.1	
15300	546500	Rent Of Equipment	83.1	77.0	0	90.0	0.0	0.0	0.0	90.0	
15300	546600	Communications	112.8	105.0	0	125.0	0.0	0.0	0.0	125.0	
15300	546610	DOIT Telecommunications	5.9	5.3	0	6.3	0.0	0.0	0.0	6.3	
15300	546700	Subscriptions/Dues/License Fee	30.3	37.0	0	10.0	25.0	0.0	0.0	35.0	
15300	546800	Employee Training & Education	16.4	17.0	0	18.0	0.0	0.0	0.0	18.0	
15300	546900	Advertising	0.7	0.5	0	0.8	0.0	0.0	0.0	0.8	
15300	547900	Miscellaneous Expense	15.3	20.0	0	17.0	0.0	0.0	0.0	17.0	
15300	547999	Request to Pay Prior Year	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
15300	548200	Furniture & Fixtures	2.9	0.0	0	10.0	0.0	0.0	0.0	10.0	
15300	548300	Information Tech Equipment	6.7	20.0	0	10.0	0.0	0.0	0.0	10.0	
15300	548800	Automotive & Aircraft	0.0	20.0	0	0.0	0.0	0.0	0.0	0.0	
15300	549600	Employee O/S Mileage & Fares	8.1	20.0	0	20.0	0.0	0.0	0.0	20.0	
15300	549700	Employee O/S Meals & Lodging	3.0	20.0	0	3.0	0.0	0.0	0.0	3.0	
88000	544000	Supply Inventory IT	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0	
400	Other		832.6	965.1	0	678.4	25.0	0.0	0.0	703.4	
TOTAL EXPENSE			17,070.3	16,640.8		16,915.6	520.0	756.2	0.0	18,191.8	

Thirteenth Judicial District Court

BU PCode
24300 P243

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

					FY 2028 Agency Request						
Fund	Account		#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total	Justification
08300	535300	Other Services	1000	Multiple contracts with Mediators to support Mediation and ADR program.	34.2	0.0	50.0	0.0	0.0	50.0	
08300	535400	Audit Services	1000		(0.0)	0.0	0.0	0.0	0.0	0.0	
15300	535100	Medical Services	1000	Multiple service providers for treatment courts across all 3 district courts.	130.8	47.8	0.0	158.0	0.0	205.8	Partial LETF funding
15300	535200	Professional Services	1000	2 CASA Contracts, pro tem judge due to vacancy, surveillance officers for treatment courts, and finance consultant.	254.3	131.1	50.0	224.7	0.0	405.8	CASA + OSF Pretrial
15300	535300	Other Services	1000	Monitoring for treatment court and pretrial participants, scanning project for magistrate court, security for 4 magistrate courts with Sandoval and Valencia counties. Private security for Grants magistrate court.	493.6	502.5	50.0	0.0	0.0	552.5	OSF Pretrial
15300	535400	Audit Services	1000	Contract for Auditors	22.7	24.1	0.0	0.0	0.0	24.1	
15300	535500	Attorney Services	1000	Contracts with multiple attorneys for treatment court participants across all three counties.	63.6	145.7	0.0	70.0	0.0	215.7	Partial LETF
88000	535300	Other Services	1000	Multiple contracts with Mediators to support Mediation and ADR program.	14.9	0.0	70.0	0.0	0.0	70.0	
88000	535400	Audit Services	1000		(0.0)	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE					1,014.1	851.2	220.0	452.7	0.0	1,523.9	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 24300 Thirteenth Judicial District Court

Program: P243 Thirteenth Judicial District Court

The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval and Cibola 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	7,859	N/A	
Explanatory	Number of jury trials	N/A	37	N/A	
Outcome	Age of active pending civil cases, in days	540	272	Yes	
Outcome	Age of active pending criminal cases, in days	365	246	Yes	
Outcome	Number of days to disposition for civil cases	540	235	Yes	
Outcome	Number of days to disposition for criminal cases	365	185	Yes	
Output	The number of outgoing cases as a percentage of the number of incoming cases	100%	93%	No	