

## FY27 Appropriation Request Checklist

Agency Name: Twelfth Judicial District Court

Business Unit: 24200

### Reports to Include in PDF Submission

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

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

<input type="checkbox"/>	Board Cert	Board or Commission Budget Certification	<i>Form 9900</i>
<input type="checkbox"/>	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 2027 (FY27) is \$8,272,300.

The FY27 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.

The District continues to have one of the highest rates of jury trials per capita. In FY25, there were 85 jury trials, almost 20,000 hearings conducted, and over 211,000 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,

A handwritten signature in blue ink that reads "Daniel A. Bryant".

Daniel A. Bryant  
Chief District Judge

**APPROPRIATION REQUEST  
CERTIFICATION  
FORM S-1**

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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 Judge

  
\_\_\_\_\_  
Megan Bomwan, CFO

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

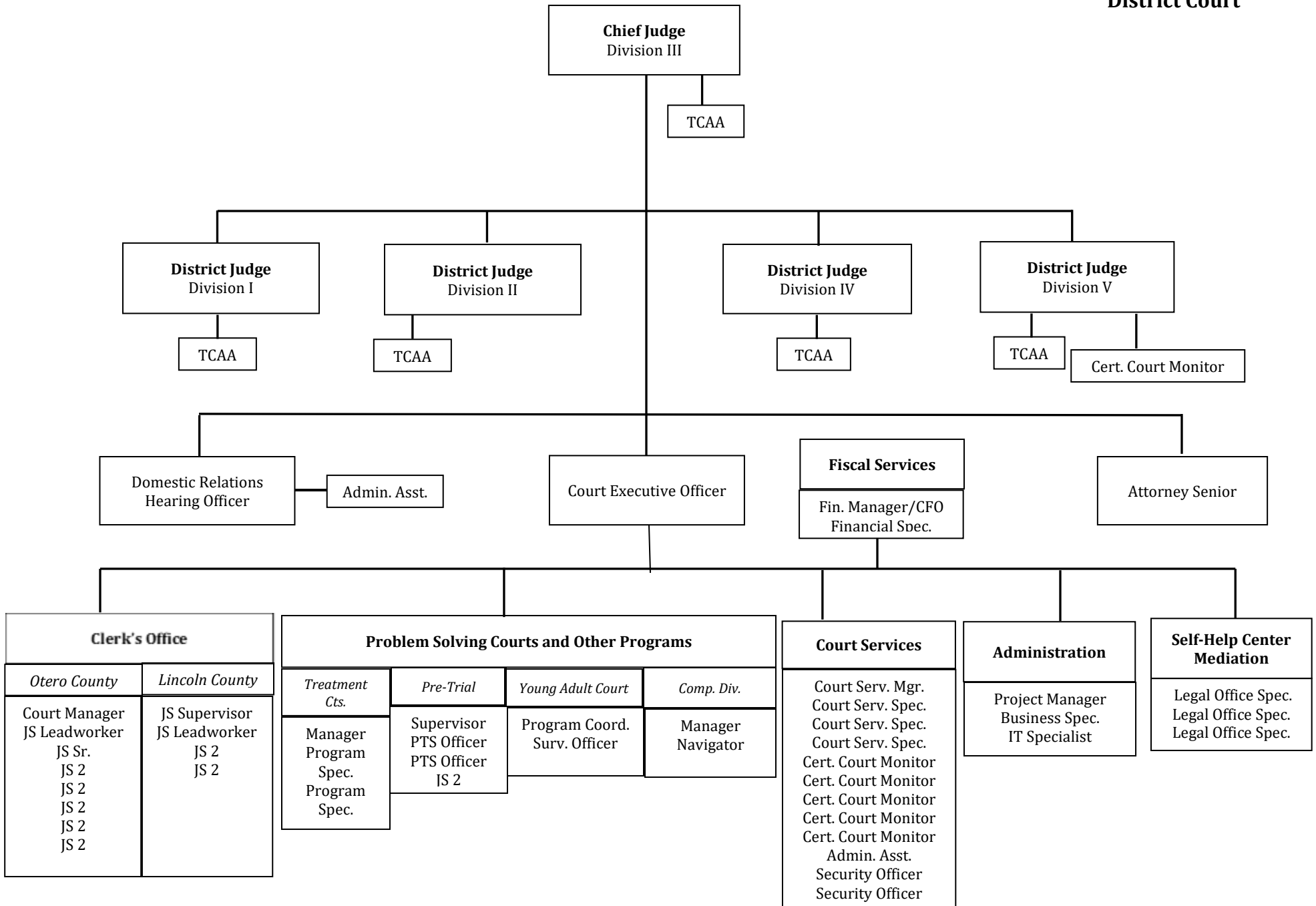
575-812-5081

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.*

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# District Court



**Chief Judge**  
Division III

TCAA

**District Judge**  
Division I

TCAA

**District Judge**  
Division II

TCAA

**District Judge**  
Division IV

TCAA

**District Judge**  
Division V

TCAA

Cert. Court Monitor

Domestic Relations  
Hearing Officer

Admin. Asst.

Court Executive Officer

**Fiscal Services**  
Fin. Manager/CFO  
Financial Spec.

Attorney Senior

Clerk's Office	
Otero County	Lincoln County
Court Manager	JS Supervisor
JS Leadworker	JS Leadworker
JS Sr.	JS 2
JS 2	JS 2
JS 2	
JS 2	
JS 2	
JS 2	

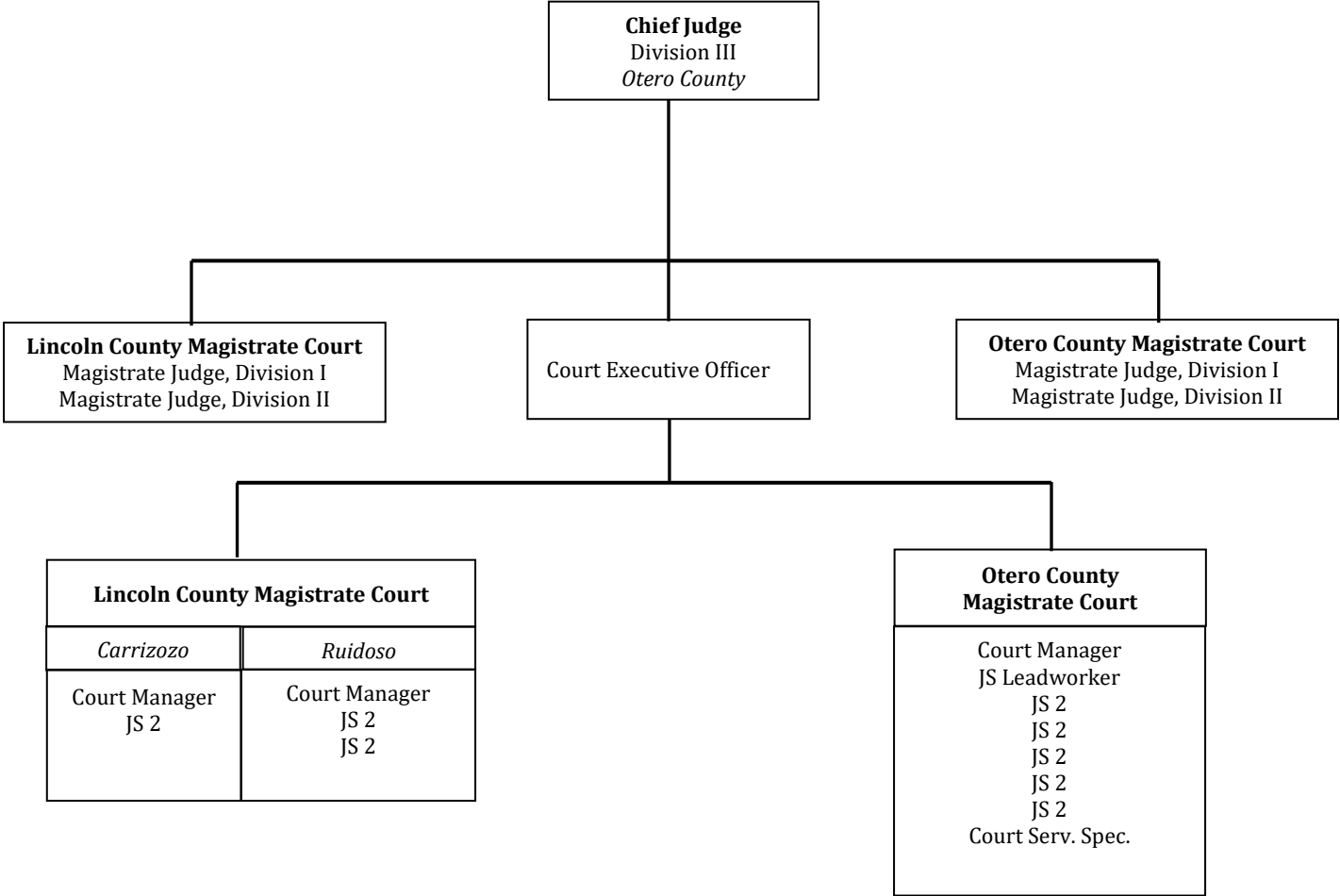
Problem Solving Courts and Other Programs			
Treatment Cts.	Pre-Trial	Young Adult Court	Comp. Div.
Manager	Supervisor	Program Coord.	Manager
Program Spec.	PTS Officer	Surv. Officer	Navigator
Program Spec.	PTS Officer		
	IS 2		

Court Services
Court Serv. Mgr.
Court Serv. Spec.
Court Serv. Spec.
Court Serv. Spec.
Cert. Court Monitor
Cert. Court Monitor
Cert. Court Monitor
Cert. Court Monitor
Cert. Court Monitor
Admin. Asst.
Security Officer
Security Officer

Administration
Project Manager
Business Spec.
IT Specialist

Self-Help Center Mediation
Legal Office Spec.
Legal Office Spec.
Legal Office Spec.

**Magistrate Court**



**Chief Judge**  
Division III  
*Otero County*

**Lincoln County Magistrate Court**  
Magistrate Judge, Division I  
Magistrate Judge, Division II

Court Executive Officer

**Otero County Magistrate Court**  
Magistrate Judge, Division I  
Magistrate Judge, Division II

<b>Lincoln County Magistrate Court</b>	
<i>Carrizozo</i>	<i>Ruidoso</i>
Court Manager JS 2	Court Manager JS 2 JS 2

**Otero County Magistrate Court**  
Court Manager  
JS Leadworker  
JS 2  
JS 2  
JS 2  
JS 2  
JS 2  
Court Serv. Spec.

**S-8 Financial Summary**

(Dollars in Thousands)

**BU**    **PCode**    **Department**  
 24200   P242    000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
<b>REVENUE</b>							
111 General Fund Transfers	7,313.7	6,976.7	7,822.0	0.0	8,272.3	0.0	8,272.3
112 Other Transfers	145.7	565.4	126.8	0.0	408.3	0.0	408.3
130 Other Revenues	71.9	49.7	71.9	0.0	66.9	0.0	66.9
150 Fund Balance	66.1	0.0	66.1	0.0	38.0	0.0	38.0
<b>REVENUE, TRANSFERS</b>	<b>7,597.4</b>	<b>7,591.8</b>	<b>8,086.8</b>	<b>0.0</b>	<b>8,785.5</b>	<b>0.0</b>	<b>8,785.5</b>
<b>REVENUE</b>	<b>7,597.4</b>	<b>7,591.8</b>	<b>8,086.8</b>	<b>0.0</b>	<b>8,785.5</b>	<b>0.0</b>	<b>8,785.5</b>
<b>EXPENSE</b>							
200 Personal services and employee benefits	6,725.0	6,644.9	7,193.5	7,783.8	7,845.5	0.0	7,845.5
300 Contractual services	438.8	296.8	481.4	0.0	512.7	0.0	512.7
400 Other	433.6	700.3	411.9	0.0	427.3	0.0	427.3
<b>EXPENDITURES</b>	<b>7,597.4</b>	<b>7,642.0</b>	<b>8,086.8</b>	<b>7,783.83</b>	<b>8,785.5</b>	<b>0.0</b>	<b>8,785.5</b>
<b>EXPENSE</b>	<b>7,597.4</b>	<b>7,642.0</b>	<b>8,086.8</b>	<b>7,783.83</b>	<b>8,785.5</b>	<b>0.0</b>	<b>8,785.5</b>
<b>FTE POSITIONS</b>							
810 Permanent	71.50	0.00	72.50	72.00	74.00	0.00	74.00
<b>FTEs</b>	<b>71.50</b>	<b>0.00</b>	<b>72.50</b>	<b>72.00</b>	<b>74.00</b>	<b>0.00</b>	<b>74.00</b>
<b>FTE POSITIONS</b>	<b>71.50</b>	<b>0.00</b>	<b>72.50</b>	<b>72.00</b>	<b>74.00</b>	<b>0.00</b>	<b>74.00</b>

BU PCode Department  
24200 P242 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	7,313.7	6,976.7	7,822.0	0.0	8,272.3	0.0	8,272.3
<b>111</b>	<b>General Fund Transfers</b>	<b>7,313.7</b>	<b>6,976.7</b>	<b>7,822.0</b>	<b>0.0</b>	<b>8,272.3</b>	<b>0.0</b>	<b>8,272.3</b>
425909	Other Services - Interagency	34.6	110.9	34.6	0.0	316.1	0.0	316.1
475109	Other Gifts-Grants-Interagency	0.0	25.3	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	111.1	429.2	92.2	0.0	92.2	0.0	92.2
<b>112</b>	<b>Other Transfers</b>	<b>145.7</b>	<b>565.4</b>	<b>126.8</b>	<b>0.0</b>	<b>408.3</b>	<b>0.0</b>	<b>408.3</b>
429602	Court Costs	48.5	34.7	48.5	0.0	48.5	0.0	48.5
434402	Payments For Care-Individuals	0.0	2.8	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	23.4	11.7	23.4	0.0	18.4	0.0	18.4
496909	Misc Revenue - Interagency	0.0	0.5	0.0	0.0	0.0	0.0	0.0
<b>130</b>	<b>Other Revenues</b>	<b>71.9</b>	<b>49.7</b>	<b>71.9</b>	<b>0.0</b>	<b>66.9</b>	<b>0.0</b>	<b>66.9</b>
325900	Restricted FB - Gov	66.1	0.0	66.1	0.0	38.0	0.0	38.0
<b>150</b>	<b>Fund Balance</b>	<b>66.1</b>	<b>0.0</b>	<b>66.1</b>	<b>0.0</b>	<b>38.0</b>	<b>0.0</b>	<b>38.0</b>
<b>TOTAL REVENUE</b>		<b>7,597.4</b>	<b>7,591.8</b>	<b>8,086.8</b>	<b>0.0</b>	<b>8,785.5</b>	<b>0.0</b>	<b>8,785.5</b>
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	4,836.9	4,681.8	5,251.9	5,479.2	5,418.9	0.0	5,418.9
520200	Term Positions	20.3	50.3	20.3	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	32.5	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	19.8	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	599.0	559.9	601.7	952.8	1,064.7	0.0	1,064.7
521200	Retirement Contributions	816.5	832.8	822.3	900.2	849.1	0.0	849.1
521300	F I C A	341.7	348.4	343.7	338.4	354.9	0.0	354.9
521400	Workers' Comp Assessment Fee	0.6	0.6	0.6	0.0	0.6	0.0	0.6
521410	GSD Work Comp Insur Premium	2.8	2.8	8.7	0.0	7.8	0.0	7.8
521500	Unemployment Comp Premium	9.1	9.1	5.9	0.0	7.6	0.0	7.6
521600	Employee Liability Ins Premium	8.5	8.5	48.0	0.0	48.7	0.0	48.7
521700	RHC Act Contributions	89.6	98.2	90.4	113.3	93.2	0.0	93.2
<b>200</b>	<b>Personal services and employee benef</b>	<b>6,725.0</b>	<b>6,644.9</b>	<b>7,193.5</b>	<b>7,783.8</b>	<b>7,845.5</b>	<b>0.0</b>	<b>7,845.5</b>
535100	Medical Services	8.1	2.8	15.9	0.0	15.9	0.0	15.9
535200	Professional Services	401.4	226.7	436.2	0.0	463.2	0.0	463.2
535300	Other Services	8.3	46.9	8.3	0.0	8.3	0.0	8.3
535400	Audit Services	21.0	20.5	21.0	0.0	25.3	0.0	25.3

BU PCode Department  
 24200 P242 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
<b>300</b>	<b>Contractual services</b>	<b>438.8</b>	<b>296.8</b>	<b>481.4</b>	<b>0.0</b>	<b>512.7</b>	<b>0.0</b>	<b>512.7</b>
542100	Employee I/S Mileage & Fares	13.9	7.1	13.9	0.0	19.2	0.0	19.2
542200	Employee I/S Meals & Lodging	39.0	40.0	39.0	0.0	40.7	0.0	40.7
542500	Transp - Fuel & Oil	14.8	5.8	14.8	0.0	16.2	0.0	16.2
542600	Transp - Parts & Supplies	4.0	5.2	4.0	0.0	4.0	0.0	4.0
542700	Transp - Transp Insurance	2.7	2.7	2.4	0.0	2.8	0.0	2.8
543100	Maint - Grounds & Roadways	0.0	75.1	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	15.9	25.5	15.9	0.0	15.9	0.0	15.9
543300	Maint - Buildings & Structures	12.5	7.1	12.5	0.0	12.5	0.0	12.5
543400	Maint - Property Insurance	0.1	0.0	0.0	0.0	0.0	0.0	0.0
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
543830	IT HW/SW Agreements	12.9	24.0	12.9	0.0	12.9	0.0	12.9
543900	Other Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	37.0	87.9	37.0	0.0	36.3	0.0	36.3
544100	Supplies-Office Supplies	32.2	19.9	32.2	0.0	31.2	0.0	31.2
544200	Supplies-Medical, Lab, Personal	16.7	9.2	16.7	0.0	21.7	0.0	21.7
544400	Supplies-Field Supplies	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing, Uniforms, Linen	0.5	1.3	0.5	0.0	0.5	0.0	0.5
544900	Supplies-Inventory Exempt	39.3	24.4	39.3	0.0	26.2	0.0	26.2
545710	DOIT HCM Assessment Fees	23.5	23.5	25.8	0.0	27.2	0.0	27.2
545900	Printing & Photo Services	6.0	2.6	6.4	0.0	6.4	0.0	6.4
546100	Postage & Mail Services	25.7	3.9	23.0	0.0	22.5	0.0	22.5
546500	Rent Of Equipment	9.0	8.4	9.0	0.0	9.0	0.0	9.0
546600	Communications	65.0	41.2	43.3	0.0	55.0	0.0	55.0
546610	DOIT Telecommunications	0.3	0.1	0.2	0.0	0.1	0.0	0.1
546700	Subscriptions/Dues/License Fee	5.0	5.9	5.0	0.0	5.0	0.0	5.0
546800	Employee Training & Education	14.2	15.4	14.2	0.0	13.9	0.0	13.9
546900	Advertising	0.0	0.1	0.0	0.0	0.0	0.0	0.0
547000	Legal Settlements	0.0	2.5	0.0	0.0	0.0	0.0	0.0
547360	Insurance Premiums-non_payroll	4.0	8.8	4.5	0.0	4.5	0.0	4.5
547400	Grants To Local Governments	0.0	153.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	5.0	4.7	5.0	0.0	5.0	0.0	5.0
548200	Furniture & Fixtures	10.0	0.0	10.0	0.0	10.0	0.0	10.0

BU PCode Department  
 24200 P242 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
548300	Information Tech Equipment	5.0	20.8	5.0	0.0	5.0	0.0	5.0
548400	Other Equipment	0.0	21.5	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	23.0	0.0	0.0	0.0	0.0	0.0
548882	Lease Interest	0.0	0.0	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	12.7	6.0	0.0	6.0	0.0	6.0
549700	Employee O/S Meals & Lodging	10.2	17.1	10.2	0.0	14.4	0.0	14.4
<b>400</b>	<b>Other</b>	<b>433.6</b>	<b>700.3</b>	<b>411.9</b>	<b>0.0</b>	<b>427.3</b>	<b>0.0</b>	<b>427.3</b>
<b>TOTAL EXPENSE</b>		<b>7,597.4</b>	<b>7,642.0</b>	<b>8,086.8</b>	<b>7,783.8</b>	<b>8,785.5</b>	<b>0.0</b>	<b>8,785.5</b>
810	Permanent	71.50	0.00	72.50	72.00	74.00	0.00	74.00
810	Permanent	71.50	0.00	72.50	72.00	74.00	0.00	74.00
<b>TOTAL FTE POSITIONS</b>		<b>71.50</b>	<b>0.00</b>	<b>72.50</b>	<b>72.00</b>	<b>74.00</b>	<b>0.00</b>	<b>74.00</b>

BU PCode Department  
 24200 P242 000000

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

	Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	7,313.7	6,976.7	7,822.0	0.0	8,272.3	0.0	8,272.3
<b>111</b>	<b>General Fund Transfers</b>	<b>7,313.7</b>	<b>6,976.7</b>	<b>7,822.0</b>	<b>0.0</b>	<b>8,272.3</b>	<b>0.0</b>	<b>8,272.3</b>
425909	Other Services - Interagency	34.6	110.9	34.6	0.0	316.1	0.0	316.1
475109	Other Gifts-Grants-Interagency	0.0	25.3	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	111.1	429.2	92.2	0.0	92.2	0.0	92.2
<b>112</b>	<b>Other Transfers</b>	<b>145.7</b>	<b>565.4</b>	<b>126.8</b>	<b>0.0</b>	<b>408.3</b>	<b>0.0</b>	<b>408.3</b>
429602	Court Costs	48.5	34.7	48.5	0.0	48.5	0.0	48.5
434402	Payments For Care-Individuals	0.0	2.8	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	23.4	11.7	23.4	0.0	18.4	0.0	18.4
496909	Misc Revenue - Interagency	0.0	0.5	0.0	0.0	0.0	0.0	0.0
<b>130</b>	<b>Other Revenues</b>	<b>71.9</b>	<b>49.7</b>	<b>71.9</b>	<b>0.0</b>	<b>66.9</b>	<b>0.0</b>	<b>66.9</b>
325900	Restricted FB - Gov	66.1	0.0	66.1	0.0	38.0	0.0	38.0
<b>150</b>	<b>Fund Balance</b>	<b>66.1</b>	<b>0.0</b>	<b>66.1</b>	<b>0.0</b>	<b>38.0</b>	<b>0.0</b>	<b>38.0</b>
<b>TOTAL REVENUE</b>		<b>7,597.4</b>	<b>7,591.8</b>	<b>8,086.8</b>	<b>0.0</b>	<b>8,785.5</b>	<b>0.0</b>	<b>8,785.5</b>

BU PCode Department  
 24200 P242 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	4,836.9	4,681.8	5,251.9	5,479.2	5,418.9	0.0	5,418.9
520200	Term Positions	20.3	50.3	20.3	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	32.5	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	19.8	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	599.0	559.9	601.7	952.8	1,064.7	0.0	1,064.7
521200	Retirement Contributions	816.5	832.8	822.3	900.2	849.1	0.0	849.1
521300	F I C A	341.7	348.4	343.7	338.4	354.9	0.0	354.9
521400	Workers' Comp Assessment Fee	0.6	0.6	0.6	0.0	0.6	0.0	0.6
521410	GSD Work Comp Insur Premium	2.8	2.8	8.7	0.0	7.8	0.0	7.8
521500	Unemployment Comp Premium	9.1	9.1	5.9	0.0	7.6	0.0	7.6
521600	Employee Liability Ins Premium	8.5	8.5	48.0	0.0	48.7	0.0	48.7
521700	RHC Act Contributions	89.6	98.2	90.4	113.3	93.2	0.0	93.2
<b>200</b>	<b>Personal services and employe</b>	<b>6,725.0</b>	<b>6,644.9</b>	<b>7,193.5</b>	<b>7,783.8</b>	<b>7,845.5</b>	<b>0.0</b>	<b>7,845.5</b>
535100	Medical Services	8.1	2.8	15.9	0.0	15.9	0.0	15.9
535200	Professional Services	401.4	226.7	436.2	0.0	463.2	0.0	463.2
535300	Other Services	8.3	46.9	8.3	0.0	8.3	0.0	8.3
535400	Audit Services	21.0	20.5	21.0	0.0	25.3	0.0	25.3
<b>300</b>	<b>Contractual services</b>	<b>438.8</b>	<b>296.8</b>	<b>481.4</b>	<b>0.0</b>	<b>512.7</b>	<b>0.0</b>	<b>512.7</b>
542100	Employee I/S Mileage & Fares	13.9	7.1	13.9	0.0	19.2	0.0	19.2
542200	Employee I/S Meals & Lodging	39.0	40.0	39.0	0.0	40.7	0.0	40.7
542500	Transp - Fuel & Oil	14.8	5.8	14.8	0.0	16.2	0.0	16.2
542600	Transp - Parts & Supplies	4.0	5.2	4.0	0.0	4.0	0.0	4.0
542700	Transp - Transp Insurance	2.7	2.7	2.4	0.0	2.8	0.0	2.8
543100	Maint - Grounds & Roadways	0.0	75.1	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	15.9	25.5	15.9	0.0	15.9	0.0	15.9
543300	Maint - Buildings & Structures	12.5	7.1	12.5	0.0	12.5	0.0	12.5
543400	Maint - Property Insurance	0.1	0.0	0.0	0.0	0.0	0.0	0.0
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
543830	IT HW/SW Agreements	12.9	24.0	12.9	0.0	12.9	0.0	12.9
543900	Other Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0

BU PCode Department  
 24200 P242 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544000	Supply Inventory IT	37.0	87.9	37.0	0.0	36.3	0.0	36.3
544100	Supplies-Office Supplies	32.2	19.9	32.2	0.0	31.2	0.0	31.2
544200	Supplies-Medical, Lab, Personal	16.7	9.2	16.7	0.0	21.7	0.0	21.7
544400	Supplies-Field Supplies	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing, Unifrms, Linen	0.5	1.3	0.5	0.0	0.5	0.0	0.5
544900	Supplies-Inventory Exempt	39.3	24.4	39.3	0.0	26.2	0.0	26.2
545710	DOIT HCM Assessment Fees	23.5	23.5	25.8	0.0	27.2	0.0	27.2
545900	Printing & Photo Services	6.0	2.6	6.4	0.0	6.4	0.0	6.4
546100	Postage & Mail Services	25.7	3.9	23.0	0.0	22.5	0.0	22.5
546500	Rent Of Equipment	9.0	8.4	9.0	0.0	9.0	0.0	9.0
546600	Communications	65.0	41.2	43.3	0.0	55.0	0.0	55.0
546610	DOIT Telecommunications	0.3	0.1	0.2	0.0	0.1	0.0	0.1
546700	Subscriptions/Dues/License Fee	5.0	5.9	5.0	0.0	5.0	0.0	5.0
546800	Employee Training & Education	14.2	15.4	14.2	0.0	13.9	0.0	13.9
546900	Advertising	0.0	0.1	0.0	0.0	0.0	0.0	0.0
547000	Legal Settlements	0.0	2.5	0.0	0.0	0.0	0.0	0.0
547360	Insurance Premiums-non_payroll	4.0	8.8	4.5	0.0	4.5	0.0	4.5
547400	Grants To Local Governments	0.0	153.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	5.0	4.7	5.0	0.0	5.0	0.0	5.0
548200	Furniture & Fixtures	10.0	0.0	10.0	0.0	10.0	0.0	10.0
548300	Information Tech Equipment	5.0	20.8	5.0	0.0	5.0	0.0	5.0
548400	Other Equipment	0.0	21.5	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	23.0	0.0	0.0	0.0	0.0	0.0
548882	Lease Interest	0.0	0.0	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	12.7	6.0	0.0	6.0	0.0	6.0
549700	Employee O/S Meals & Lodging	10.2	17.1	10.2	0.0	14.4	0.0	14.4
<b>400</b>	<b>Other</b>	<b>433.6</b>	<b>700.3</b>	<b>411.9</b>	<b>0.0</b>	<b>427.3</b>	<b>0.0</b>	<b>427.3</b>
<b>TOTAL EXPENSE</b>		<b>7,597.4</b>	<b>7,642.0</b>	<b>8,086.8</b>	<b>7,783.83</b>	<b>8,785.5</b>	<b>0.0</b>	<b>8,785.5</b>

# 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 FY25 8,900

### ADJUSTMENTS

#### Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD  
Reports at close of FY25 0

Other (explain in detail) 0

#### Deduct:

Liabilities not reflected in FCD Reports at close of FY25 0

Fund balance designated by law for future expenditure (non-reverting funds) (8,900)

Amount due to State General Fund or other fund designated by statute 0

Other (explain in detail) 0

FY25 revision not reflected in liabilities 0

**Total Adjustments** (8,900)

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25** 0

#### Add:

Projected revenue/sources (less fund balance budgeted) for FY26 57,100

#### Deduct:

Projected total expenditures for FY26 (57,100)

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 0

#### Add:

Projected revenue/sources (less fund balance requested) for FY27 29,000

#### Deduct:

Total expenditures budgeted in appropriation request (29,000)

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27** 0

# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

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

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	97,100
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**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	0
Other (explain in detail)	0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY25	0
Fund balance designated by law for future expenditure (non-reverting funds)	(97,100)
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY25 revision not reflected in liabilities	0
<b>Total Adjustments</b>	<b>(97,100)</b>

<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25</b>	<b>0</b>
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**Add:**

Projected revenue/sources (less fund balance budgeted) for FY26	47,500
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**Deduct:**

Projected total expenditures for FY26	(47,500)
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b>	<b>0</b>
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**Add:**

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

Total expenditures budgeted in appropriation request	(47,500)
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27</b>	<b>0</b>
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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 speci

### BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet  
Report at close of FY25 32,200

### ADJUSTMENTS

#### Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD  
Reports at close of FY25 0

Other (explain in detail) 0

#### Deduct:

Liabilities not reflected in FCD Reports at close of FY25 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

FY25 revision not reflected in liabilities 0

**Total Adjustments** (32,200)

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25** 0

#### Add:

Projected revenue/sources (less fund balance budgeted) for FY26 140,200

#### Deduct:

Projected total expenditures for FY26 (140,200)

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 0

#### Add:

Projected revenue/sources (less fund balance requested) for FY27 421,700

#### Deduct:

Total expenditures budgeted in appropriation request (421,700)

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27** 0

State of New Mexico

**Rate Report - Selected Line Items for Rates**  
(Dollars in Thousands)

Org Unit	Line		2024-25 Actuals	2025-26 OpBud	-----FY 2027-----				
					Request		Recommendation		Opbud
					Base	Expansion	Base	Expansion	
24200 P242 Twelfth Judicial District Court	521410	GSD Work Comp Insur Premium	2.77	8.7	7.8	0	0	0.0	0.0
	521500	Unemployment Comp Premium	9.06	5.9	7.6	0	0	0.0	0.0
	521600	Employee Liability Ins Premium	8.55	48	48.7	0	0	0.0	0.0
	535400	Audit Services	20.45	21	25.3	0	0	0.0	0.0
	542700	Transp - Transp Insurance	2.65	2.4	2.8	0	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	23.45	25.8	27.2	0	0	0.0	0.0
	546610	DOIT Telecommunications	0.06	0.2	0.1	0	0	0.0	0.0
<b>24200 P242 Twelfth Judicial District Court</b>			<b>66.98</b>	<b>112</b>	<b>119.5</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
			<b>66.98</b>	<b>112</b>	<b>119.5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

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

**Totals by Line Item**

BusUnit	Line Item	2024-25 Actuals	2025-26 Opbud	-----FY 2027-----					
				Request		Recommendation		Opbud	
				Base	Expansion	Base	Expansion		
24200	521410	GSD Work Comp Insur Premium	2.77	8.7	7.8	0	0	0.0	0.0
	521500	Unemployment Comp Premium	9.06	5.9	7.6	0	0	0.0	0.0
	521600	Employee Liability Ins Premium	8.55	48	48.7	0	0	0.0	0.0
	535400	Audit Services	20.45	21	25.3	0	0	0.0	0.0
	542700	Transp - Transp Insurance	2.65	2.4	2.8	0	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	23.45	25.8	27.2	0	0	0.0	0.0
	546610	DOIT Telecommunications	0.06	0.2	0.1	0	0	0.0	0.0
		<b>Grand Total</b>	<b>66.98</b>	<b>112</b>	<b>119.5</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

**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 Drug Courts, 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 and will soon be launching a Young Adult Treatment Court called REACH (Restoring Emerging Adult Connections and Hope).

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 FY25, there were 85 jury trials, almost 20,000 hearings conducted, and over 211,000 docketing events processed by the clerks' offices. In September 2024, we launched our competency diversion pilot program for justice involved individuals who have severe mental illness. Since the program launched, we have had six successful graduates from the program and have expanded to provide services to individuals with non-violent felony charges instead of limiting it to only individuals with misdemeanor charges.

**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 FY27 base budget increase includes permanent funding for an additional Legal Office Specialist to expand the self-help and mediation services for self-represented litigants and an additional Judicial Specialist 2 to provide administrative support to the Pretrial Services Department.

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

	<b>General Fund</b>	<b>Other Funds</b>	<b>Other Transfers</b>	<b>Federal Funds</b>	<b>Total</b>
<b>SOURCES Totals</b>	<b>8,272.3</b>	<b>104.9</b>	<b>408.3</b>	<b>0.0</b>	<b>8,785.5</b>
Personal services and employee benefits	7,547.6	68.6	229.3	0.0	7,845.5
Contractual services	331.9	27.0	153.8	0.0	512.7
Other	392.8	9.3	25.2	0.0	427.3
<b>USES Total:</b>	<b>8,272.3</b>	<b>104.9</b>	<b>408.3</b>	<b>0.0</b>	<b>8,785.5</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	64.81	0.0	0.0	0.0	0.0	0.0
00000	521100	Group Insurance Premium	0.0	0.0	5.62	0.0	0.0	0.0	0.0	0.0
00000	521200	Retirement Contributions	0.0	0.0	12.42	0.0	0.0	0.0	0.0	0.0
00000	521300	F I C A	0.0	0.0	4	0.0	0.0	0.0	0.0	0.0
00000	521700	RHC Act Contributions	0.0	0.0	1.61	0.0	0.0	0.0	0.0	0.0
15200	520100	Exempt Perm Positions P/T&F/T	4,479.8	4,961.1	5,414.38	5,123.0	0.0	0.0	0.0	5,123.0
15200	520200	Term Positions	50.3	0.0	0	0.0	0.0	0.0	0.0	0.0
15200	520700	Overtime & Other Premium Pay	30.3	0.0	0	0.0	0.0	0.0	0.0	0.0
15200	520800	Annl & Comp Paid At Separation	19.8	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	518.2	569.6	947.14	1,034.9	0.0	0.0	0.0	1,034.9
15200	521200	Retirement Contributions	794.0	774.1	887.8	803.6	0.0	0.0	0.0	803.6
15200	521300	F I C A	334.0	324.2	334.4	336.5	0.0	0.0	0.0	336.5
15200	521400	Workers' Comp Assessment Fee	0.6	0.6	0	0.6	0.0	0.0	0.0	0.6
15200	521410	GSD Work Comp Insur Premium	2.8	8.7	0	7.8	0.0	0.0	0.0	7.8
15200	521500	Unemployment Comp Premium	9.1	5.9	0	7.6	0.0	0.0	0.0	7.6
15200	521600	Employee Liability Ins Premium	8.5	48.0	0	48.7	0.0	0.0	0.0	48.7
15200	521700	RHC Act Contributions	94.2	84.1	111.64	87.4	0.0	0.0	0.0	87.4
50240	520100	Exempt Perm Positions P/T&F/T	26.5	30.5	0	0.0	15.3	0.0	0.0	15.3
50240	521100	Group Insurance Premium	9.6	4.6	0	0.0	2.3	0.0	0.0	2.3
50240	521200	Retirement Contributions	5.3	5.4	0	0.0	2.7	0.0	0.0	2.7
50240	521300	F I C A	1.8	2.2	0	0.0	1.1	0.0	0.0	1.1
50240	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
50240	521700	RHC Act Contributions	0.5	1.0	0	0.0	0.5	0.0	0.0	0.5
50570	520100	Exempt Perm Positions P/T&F/T	5.2	32.7	0	0.0	32.7	0.0	0.0	32.7
50570	521100	Group Insurance Premium	1.5	8.1	0	0.0	8.1	0.0	0.0	8.1
50570	521200	Retirement Contributions	0.8	3.8	0	0.0	3.8	0.0	0.0	3.8
50570	521300	F I C A	0.3	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	20.2	0.0	0	20.3	0.0	0.0	0.0	20.3
71920	520200	Term Positions	0.0	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

BU PCode  
24200 P242

**E4 PCode Detail**  
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
71920	521100	Group Insurance Premium	2.7	2.5	0	2.5	0.0	0.0	0.0	2.5	
71920	521200	Retirement Contributions	3.8	3.7	0	3.7	0.0	0.0	0.0	3.7	
71920	521300	F I C A	1.5	1.5	0	1.5	0.0	0.0	0.0	1.5	
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	0.6	0.0	0.0	0.0	0.6	
92900	520100	Exempt Perm Positions P/T&F/T	150.1	227.6	0	60.2	0.0	167.4	0.0	227.6	
92900	520700	Overtime & Other Premium Pay	2.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
92900	521100	Group Insurance Premium	27.9	16.9	0	0.1	0.0	16.8	0.0	16.9	
92900	521200	Retirement Contributions	28.9	35.3	0	5.8	0.0	29.5	0.0	35.3	
92900	521300	F I C A	11.0	14.3	0	2.0	0.0	12.3	0.0	14.3	
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	3.0	4.1	0	0.8	0.0	3.3	0.0	4.1	
	<b>200</b>	<b>Personal services and employee benef</b>	<b>6,644.9</b>	<b>7,193.5</b>	<b>7,783.83</b>	<b>7,547.6</b>	<b>68.6</b>	<b>229.3</b>	<b>0.0</b>	<b>7,845.5</b>	
15200	542100	Employee I/S Mileage & Fares	7.1	8.6	0	13.6	0.0	0.0	0.0	13.6	
15200	542200	Employee I/S Meals & Lodging	39.7	30.5	0	30.0	0.0	0.0	0.0	30.0	
15200	542500	Transp - Fuel & Oil	4.7	10.9	0	12.5	0.0	0.0	0.0	12.5	
15200	542600	Transp - Parts & Supplies	3.1	3.0	0	3.0	0.0	0.0	0.0	3.0	
15200	542700	Transp - Transp Insurance	2.7	2.4	0	2.8	0.0	0.0	0.0	2.8	
15200	543100	Maint - Grounds & Roadways	75.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
15200	543200	Maint - Furn, Fixt, Equipment	23.5	15.4	0	15.4	0.0	0.0	0.0	15.4	
15200	543300	Maint - Buildings & Structures	1.3	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	543830	IT HW/SW Agreements	21.9	12.9	0	12.9	0.0	0.0	0.0	12.9	
15200	543900	Other Maintenance	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
15200	544000	Supply Inventory IT	85.7	35.0	0	35.0	0.0	0.0	0.0	35.0	
15200	544100	Supplies-Office Supplies	14.9	20.0	0	20.0	0.0	0.0	0.0	20.0	
15200	544200	Supplies-Medical,Lab,Personal	0.4	3.0	0	8.0	0.0	0.0	0.0	8.0	
15200	544400	Supplies-Field Supplies	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
15200	544700	Supplies-Clothng,Unifrms,Linen	1.3	0.5	0	0.5	0.0	0.0	0.0	0.5	
15200	544900	Supplies-Inventory Exempt	14.5	35.5	0	25.0	0.0	0.0	0.0	25.0	
15200	545710	DOIT HCM Assessment Fees	21.8	25.6	0	27.0	0.0	0.0	0.0	27.0	
15200	545900	Printing & Photo Services	2.2	6.4	0	6.4	0.0	0.0	0.0	6.4	
15200	546100	Postage & Mail Services	3.8	22.0	0	22.0	0.0	0.0	0.0	22.0	

BU PCode  
24200 P242

**E4 PCode Detail**  
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
15200	546500	Rent Of Equipment	8.4	9.0	0	9.0	0.0	0.0	0.0	9.0	
15200	546600	Communications	38.7	40.3	0	52.0	0.0	0.0	0.0	52.0	
15200	546610	DOIT Telecommunications	0.1	0.2	0	0.1	0.0	0.0	0.0	0.1	
15200	546700	Subscriptions/Dues/License Fee	5.9	5.0	0	5.0	0.0	0.0	0.0	5.0	
15200	546800	Employee Training & Education	13.8	13.2	0	13.2	0.0	0.0	0.0	13.2	
15200	546900	Advertising	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
15200	547000	Legal Settlements	2.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
15200	547360	Insurance Premiums-non_payroll	8.8	4.5	0	4.5	0.0	0.0	0.0	4.5	
15200	547400	Grants To Local Governments	153.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
15200	547900	Miscellaneous Expense	4.5	5.0	0	5.0	0.0	0.0	0.0	5.0	
15200	548200	Furniture & Fixtures	0.0	10.0	0	10.0	0.0	0.0	0.0	10.0	
15200	548300	Information Tech Equipment	20.8	5.0	0	5.0	0.0	0.0	0.0	5.0	
15200	548400	Other Equipment	21.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
15200	548800	Automotive & Aircraft	23.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
15200	548882	Lease Interest	0.0	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	12.0	6.0	0	6.0	0.0	0.0	0.0	6.0	
15200	549700	Employee O/S Meals & Lodging	15.3	6.0	0	10.2	0.0	0.0	0.0	10.2	
50240	542100	Employee I/S Mileage & Fares	0.0	0.3	0	0.0	0.1	0.0	0.0	0.1	
50240	542200	Employee I/S Meals & Lodging	0.0	1.0	0	0.0	0.2	0.0	0.0	0.2	
50240	542500	Transp - Fuel & Oil	0.3	0.4	0	0.0	0.2	0.0	0.0	0.2	
50240	542600	Transp - Parts & Supplies	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
50240	543830	IT HW/SW Agreements	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
50240	544000	Supply Inventory IT	0.3	1.0	0	0.0	0.3	0.0	0.0	0.3	
50240	544100	Supplies-Office Supplies	0.4	1.2	0	0.0	0.2	0.0	0.0	0.2	
50240	544200	Supplies-Medical,Lab,Personal	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
50240	544900	Supplies-Inventory Exempt	0.2	2.8	0	0.0	0.2	0.0	0.0	0.2	
50240	545710	DOIT HCM Assessment Fees	0.3	0.2	0	0.0	0.2	0.0	0.0	0.2	
50240	545900	Printing & Photo Services	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
50240	546100	Postage & Mail Services	0.0	1.0	0	0.0	0.5	0.0	0.0	0.5	
50240	546800	Employee Training & Education	0.0	0.5	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	0.1	0.3	0	0.0	0.3	0.0	0.0	0.3	
50570	544900	Supplies-Inventory Exempt	0.0	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	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
50570	545710	DOIT HCM Assessment Fees	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0
71920	542200	Employee I/S Meals & Lodging	0.0	2.5	0	2.5	0.0	0.0	0.0	2.5
71920	542600	Transp - Parts & Supplies	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0
71920	543200	Maint - Furn, Fixt, Equipment	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0
71920	543300	Maint - Buildings & Structures	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0
71920	544000	Supply Inventory IT	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0
71920	544100	Supplies-Office Supplies	1.4	2.5	0	2.5	0.0	0.0	0.0	2.5
71920	544200	Supplies-Medical,Lab,Personal	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0
71920	544900	Supplies-Inventory Exempt	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0
71920	545900	Printing & Photo Services	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0
71920	546100	Postage & Mail Services	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0
71920	546800	Employee Training & Education	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0
92900	542100	Employee I/S Mileage & Fares	0.0	5.0	0	0.0	0.0	5.5	0.0	5.5
92900	542200	Employee I/S Meals & Lodging	0.2	5.0	0	0.0	0.0	8.0	0.0	8.0
92900	542500	Transp - Fuel & Oil	0.9	3.5	0	1.0	0.0	2.5	0.0	3.5
92900	542600	Transp - Parts & Supplies	1.5	1.0	0	0.0	1.0	0.0	0.0	1.0
92900	543200	Maint - Furn, Fixt, Equipment	1.0	0.5	0	0.0	0.5	0.0	0.0	0.5
92900	543300	Maint - Buildings & Structures	5.0	0.0	0	0.0	0.0	0.0	0.0	0.0
92900	543830	IT HW/SW Agreements	1.6	0.0	0	0.0	0.0	0.0	0.0	0.0
92900	544000	Supply Inventory IT	1.7	0.5	0	0.5	0.0	0.0	0.0	0.5
92900	544100	Supplies-Office Supplies	3.1	8.2	0	3.5	4.7	0.0	0.0	8.2
92900	544200	Supplies-Medical,Lab,Personal	8.6	13.7	0	8.5	0.2	5.0	0.0	13.7
92900	544900	Supplies-Inventory Exempt	9.5	1.0	0	1.0	0.0	0.0	0.0	1.0
92900	545710	DOIT HCM Assessment Fees	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0
92900	546600	Communications	2.5	3.0	0	3.0	0.0	0.0	0.0	3.0
92900	546800	Employee Training & Education	1.0	0.5	0	0.5	0.0	0.0	0.0	0.5
92900	547900	Miscellaneous Expense	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0
92900	549600	Employee O/S Mileage & Fares	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0
92900	549700	Employee O/S Meals & Lodging	1.8	4.2	0	0.0	0.0	4.2	0.0	4.2
	<b>400 Other</b>		<b>700.3</b>	<b>411.9</b>	<b>0</b>	<b>392.8</b>	<b>9.3</b>	<b>25.2</b>	<b>0.0</b>	<b>427.3</b>
<b>TOTAL EXPENSE</b>			<b>7,345.2</b>	<b>7,605.4</b>		<b>7,940.4</b>	<b>77.9</b>	<b>254.5</b>	<b>0.0</b>	<b>8,272.8</b>



BU PCode  
24200 P242

**Contract by PCode Detail**  
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
15200	535100	Medical Services	1000	0.7	4.0	0.0	0.0	0.0	4.0	
15200	535200	Professional Services	1000	42.0	181.5	15.0	0.0	0.0	196.5	
15200	535300	Other Services	1000	34.6	5.3	0.0	0.0	0.0	5.3	
15200	535400	Audit Services	1000	20.5	25.3	0.0	0.0	0.0	25.3	
50240	535200	Professional Services	1000	5.0	0.0	5.0	0.0	0.0	5.0	
71920	535100	Medical Services	1000	0.1	7.8	0.0	0.0	0.0	7.8	
71920	535200	Professional Services	1000	1.5	0.0	0.0	0.0	0.0	0.0	
71920	535300	Other Services	1000	6.2	0.0	0.0	0.0	0.0	0.0	
92900	535100	Medical Services	1000	2.0	1.7	2.4	0.0	0.0	4.1	
92900	535200	Professional Services	1000	178.2	106.3	1.6	153.8	0.0	261.7	
92900	535300	Other Services	1000	6.2	0.0	3.0	0.0	0.0	3.0	
<b>TOTAL EXPENSE</b>				<b>296.8</b>	<b>331.9</b>	<b>27.0</b>	<b>153.8</b>	<b>0.0</b>	<b>512.7</b>	

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 27)

**Rank:** 1

**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	450.0	Other	450.0
<b>Total Sources</b>	<b>450.0</b>	<b>Total Uses</b>	<b>450.0</b>
Full Time Equivalents (FTE)			
Type	Amount of FTE	<b>Request is related to a recurring expense</b>	<b>No</b>
	0.00	<b>Request is related to a capital request</b>	<b>No</b>
<b>Total FTE</b>	<b>0.00</b>	<b>Request is related to proposed legislation</b>	<b>No</b>

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

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

**Justification Quantitative Data (Description)**

Purchase furniture, fixtures, and equipment for the 12th Judicial District Court in Otero County.

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

We are currently in the design phase of a new district courthouse in Otero County. The build does not include unattached interior furnishings. It will be necessary to purchase furniture to make the facility function. It is not possible to move existing furniture to 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: How the dollars will be spent.**

We are currently in the design phase of a new district courthouse in Otero County. The build does not include unattached interior furnishings. It will be necessary to purchase furniture in order to make the facility function. 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.**

We need to be able to furnish the new courthouse in order to make the facility function. The build does not include unattached interior furnishings.

**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 planned for 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 with 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 the furniture, fixtures, and equipment that will be needed to make the building functional.

# DFA Performance Based Budgeting Data System

## Annual Performance Report

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**Agency: 24200 Twelfth Judicial District Court**

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**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.

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Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Number of active cases pending	N/A	2,543	N/A	
Explanatory	Number of jury trials	N/A	61	N/A	
Outcome	Age of active pending civil cases, in days	540	288	Yes	
Outcome	Age of active pending criminal cases, in days	365	269	Yes	
Outcome	Number of days to disposition for civil cases	540	291	Yes	
Outcome	Number of days to disposition for criminal cases	365	280	Yes	
Output	The number of outgoing cases as a percentage of the number of incoming cases	100%	99%	No	

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## Performance Measures Summary

## 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:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	The number of outgoing cases as a percentage of the number of incoming cases	106%	99%	100%	100%	
Outcome	Number of days to disposition for civil cases	615	291	500	540	
Outcome	Age of active pending criminal cases, in days	348	269	355	365	
Outcome	Number of days to disposition for criminal cases	325	280	343	365	
Outcome	Age of active pending civil cases, in days	468	288	480	540	
Explanatory	Number of active cases pending	3,524	2,543	N/A	N/A	
Explanatory	Number of jury trials	81	61	N/A	N/A	