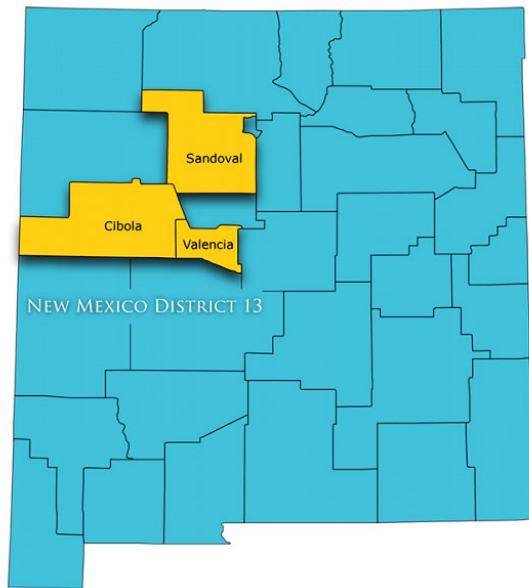


THIRTEENTH JUDICIAL DISTRICT COURT



FY27 Appropriation Request

FY27 Appropriation Request Checklist

Agency Name: Thirteenth Judicial District Court

Business Unit: 24300

Reports to Include in PDF Submission

Form #	Title	
<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 type="checkbox"/>	APR	Annual Performance Report <i>Program Level</i>
<input 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)

Where to Attach

<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>



THIRTEENTH JUDICIAL DISTRICT COURT
Cibola, Sandoval, and Valencia Counties

James A. Noel
Chief District Court Judge

Phillip A. Romero
Court Executive Officer III

New Mexico Department of Finance and Administration
407 Galisteo Street
Santa Fe, NM 87501

The Thirteenth Judicial District Court respectfully submits its fiscal year 2027 budget request.

This request is submitted in accordance with the Judiciary's unified budget process.

My staff and I look forward to discussing our request with your analysts and presenting it to the Legislature.

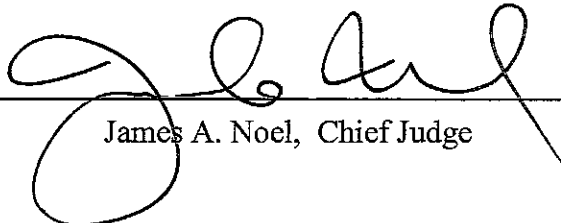
Respectfully,

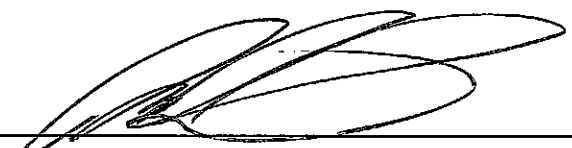
A handwritten signature in black ink, appearing to read "Phillip A. Romero".

Phillip A. Romero
Court Executive Officer III

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.


James A. Noel, Chief Judge

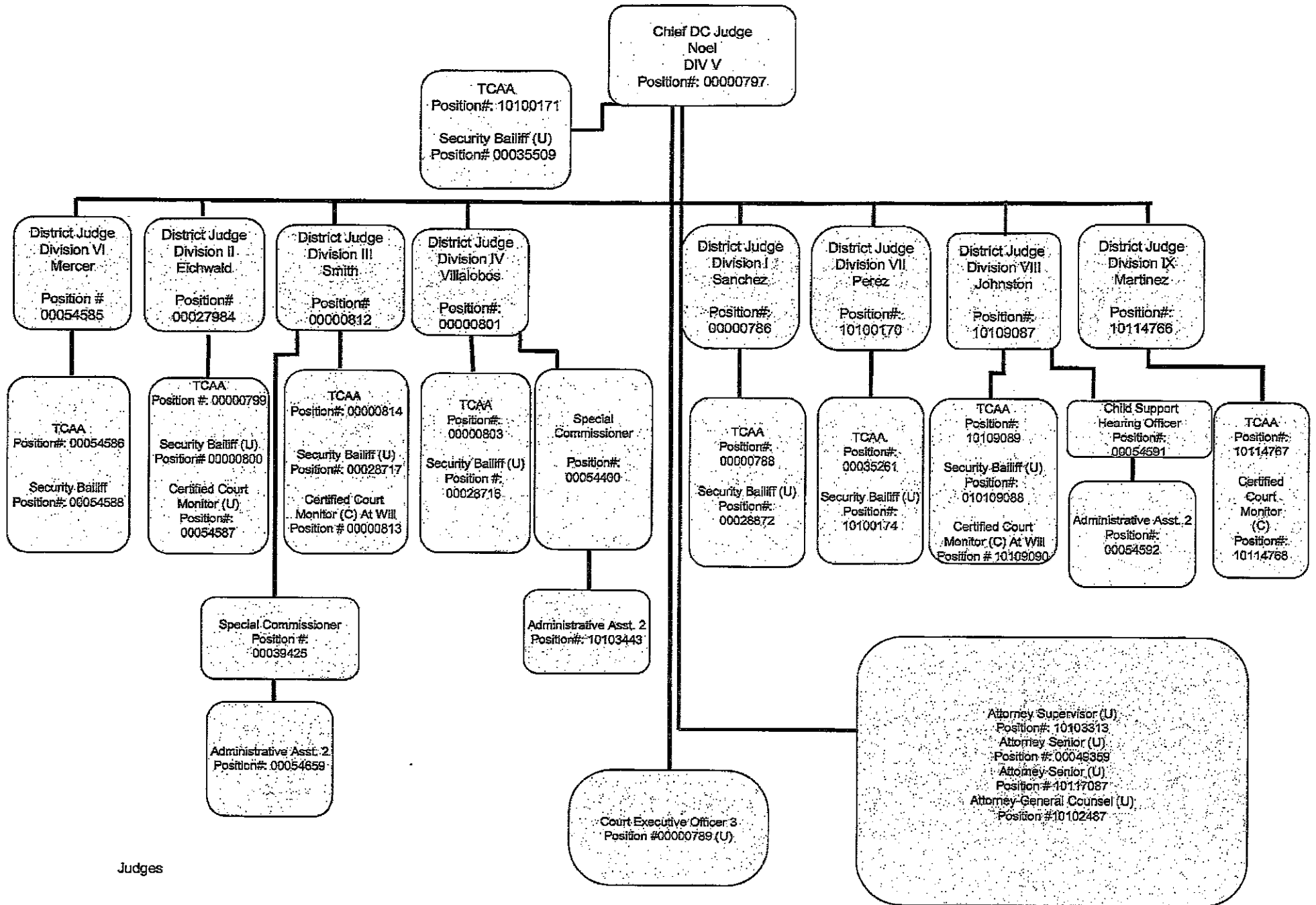

Phillip A. Romero, Court Executive Officer III

PO Box 1089
1835 Hwy 314 SW
Los Lunas, NM 87031

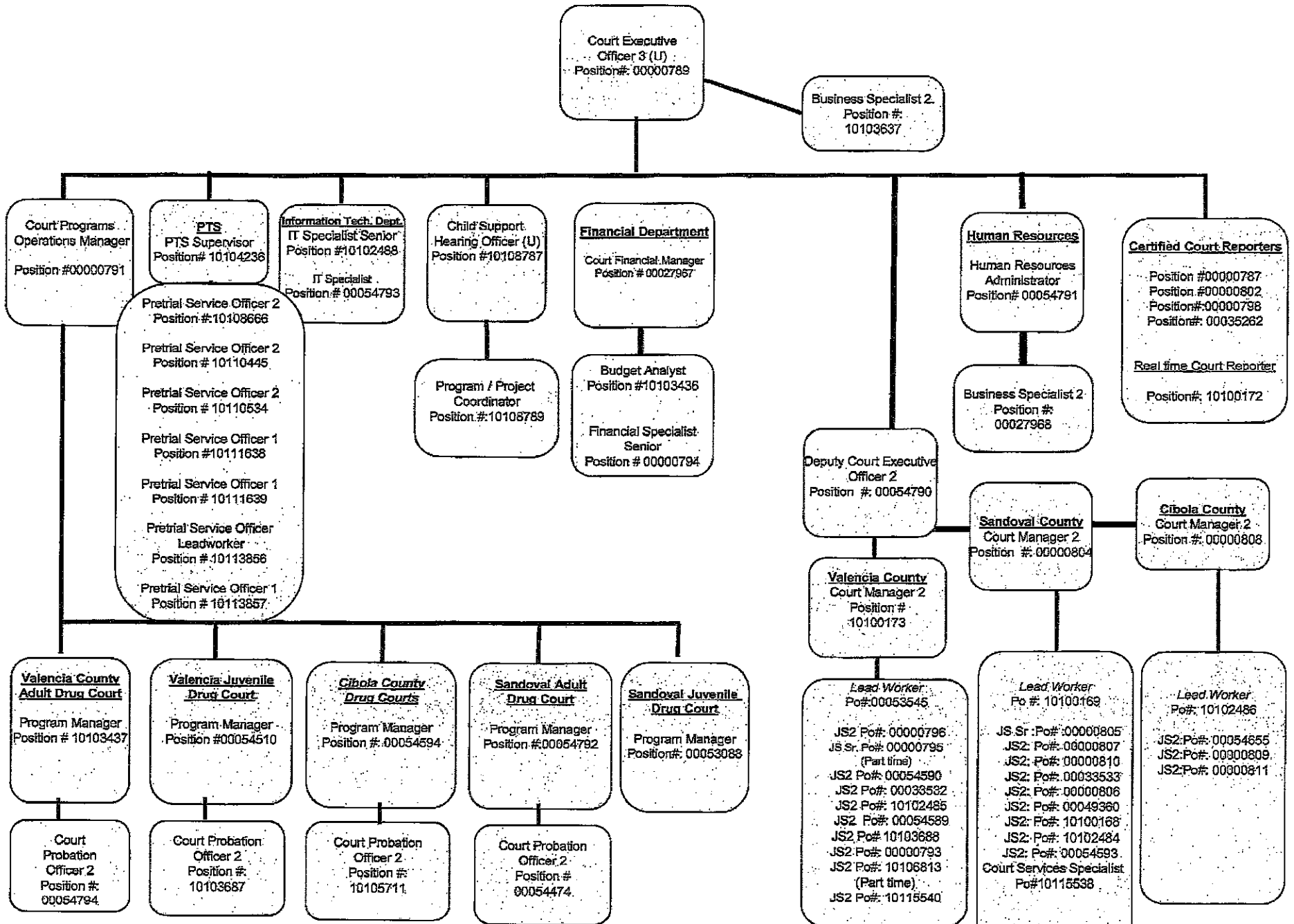
(505) 865-2400 Ext 2130

lludpar@nmcourts.gov

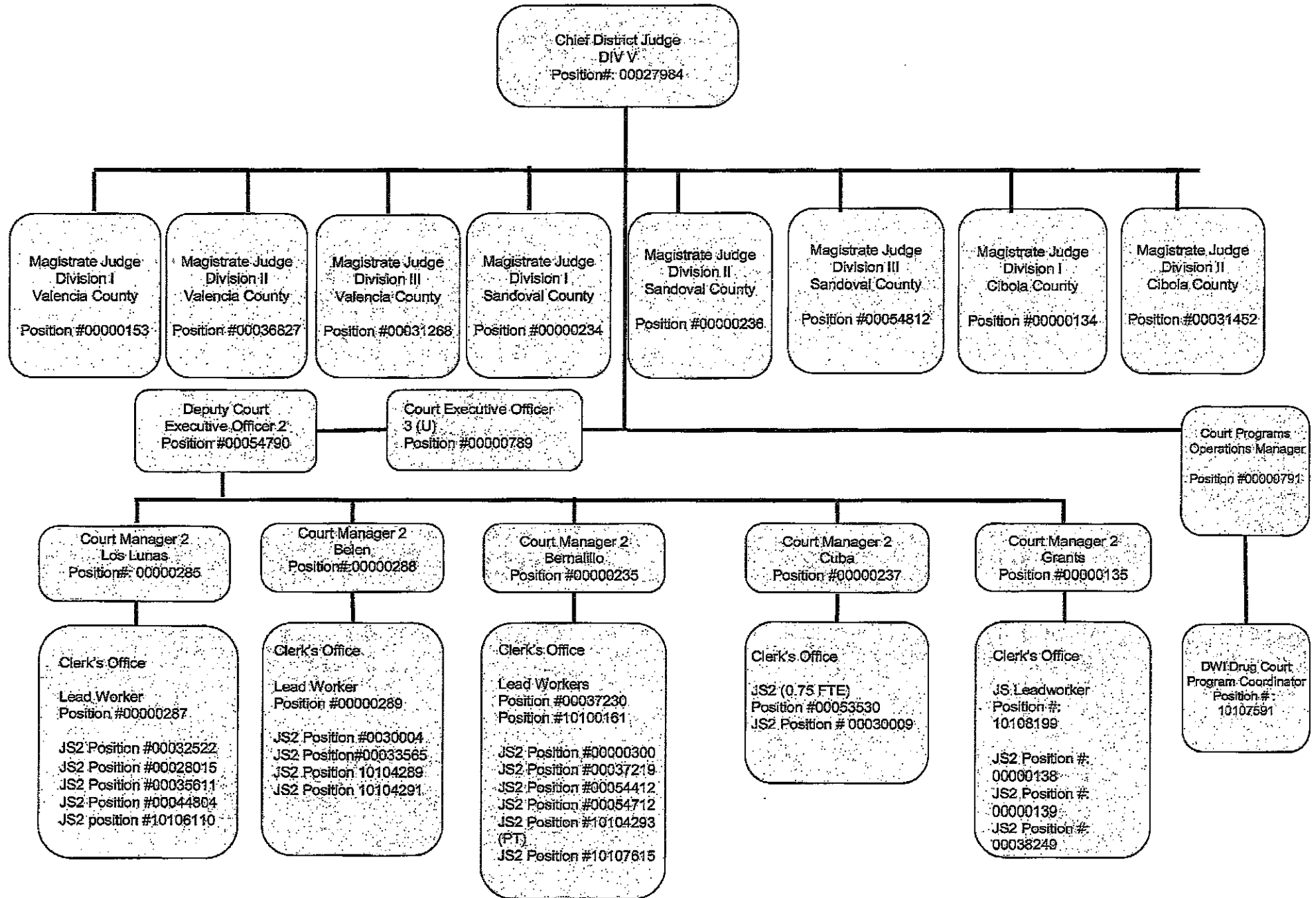
Note: Appropriation Requests for agencies headed by a board or commission must be approved by the board or commission by official action and signed by the chairperson. Operating Budgets of other agencies must be signed by the director or secretary. Appropriation Requests not properly signed will be returned.



Judges



13th Judicial District Magistrate Court Org. Chart



State of New Mexico
S-8 Financial Summary
 (Dollars in Thousands)

BU PCode Department
 24300 P243 000000

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	FY 2027 Agency Request		Total
							Expansion		
REVENUE									
111	General Fund Transfers	15,217.0	14,546.7	15,958.6	0.0	16,619.2	0.0		16,619.2
112	Other Transfers	883.8	1,574.9	817.2	0.0	1,150.2	0.0		1,150.2
130	Other Revenues	160.0	262.6	150.0	0.0	150.0	0.0		150.0
150	Fund Balance	357.3	0.0	443.2	0.0	360.0	0.0		360.0
REVENUE, TRANSFERS		16,618.1	16,384.3	17,369.0	0.0	18,279.4	0.0		18,279.4
REVENUE		16,618.1	16,384.3	17,369.0	0.0	18,279.4	0.0		18,279.4
EXPENSE									
200	Personal services and employee benefits	14,473.7	14,489.8	15,079.7	27,143.2	15,956.9	0.0		15,956.9
300	Contractual services	1,205.9	1,257.5	1,329.3	0.0	1,357.4	0.0		1,357.4
400	Other	938.5	949.8	960.0	0.0	965.1	0.0		965.1
EXPENDITURES		16,618.1	16,697.1	17,369.0	27,143.15	18,279.4	0.0		18,279.4
EXPENSE		16,618.1	16,697.1	17,369.0	27,143.15	18,279.4	0.0		18,279.4
FTE POSITIONS									
810	Permanent	131.00	0.00	131.00	230.00	132.00	0.00		132.00
820	Term	10.00	0.00	10.00	0.00	10.00	0.00		10.00
FTEs		141.00	0.00	141.00	230.00	142.00	0.00		142.00
FTE POSITIONS		141.00	0.00	141.00	230.00	142.00	0.00		142.00

Thirteenth Judicial District Court

BU PCode Department
24300 P243 000000

State of New Mexico

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request		
					Base	Expansion	Total
499105 General Fd. Appropriation	15,217.0	14,546.7	15,958.6	0.0	16,619.2	0.0	16,619.2
111 General Fund Transfers	15,217.0	14,546.7	15,958.6	0.0	16,619.2	0.0	16,619.2
425909 Other Services - Interagency	298.1	194.2	419.8	0.0	752.8	0.0	752.8
451909 Federal Contract - Interagency	240.7	357.8	236.1	0.0	236.1	0.0	236.1
475109 Other Gifts-Grants-Interagency	0.0	191.4	0.0	0.0	0.0	0.0	0.0
499905 Other Financing Sources	345.0	831.6	161.3	0.0	161.3	0.0	161.3
112 Other Transfers	883.8	1,574.9	817.2	0.0	1,150.2	0.0	1,150.2
425902 Other Services	125.0	125.0	125.0	0.0	125.0	0.0	125.0
429602 Court Costs	0.0	120.7	0.0	0.0	0.0	0.0	0.0
434402 Payments For Care-Individuals	0.0	(0.6)	0.0	0.0	0.0	0.0	0.0
496901 Miscellaneous Revenue	35.0	17.5	25.0	0.0	25.0	0.0	25.0
130 Other Revenues	160.0	262.6	150.0	0.0	150.0	0.0	150.0
325900 Restricted FB - Gov	357.3	0.0	443.2	0.0	360.0	0.0	360.0
150 Fund Balance	357.3	0.0	443.2	0.0	360.0	0.0	360.0
TOTAL REVENUE	16,618.1	16,384.3	17,369.0	0.0	18,279.4	0.0	18,279.4
520100 Exempt Perm Positions P/T&F/T	9,822.3	9,655.1	10,828.6	19,187.7	10,867.4	0.0	10,867.4
520200 Term Positions	873.6	731.6	724.2	9.3	724.2	0.0	724.2
520500 Temporary Positions F/T & P/T	0.0	0.0	0.0	0.7	0.0	0.0	0.0
520600 Paid Unused Sick Leave	8.0	3.7	8.5	0.0	8.5	0.0	8.5
520700 Overtime & Other Premium Pay	0.9	13.7	1.0	0.0	1.0	0.0	1.0
520800 Annl & Comp Paid At Separation	32.0	105.6	33.8	0.0	33.8	0.0	33.8
521100 Group Insurance Premium	1,266.7	1,090.2	912.9	3,039.1	1,300.0	0.0	1,300.0
521200 Retirement Contributions	1,588.3	1,872.1	1,616.4	3,314.6	1,958.6	0.0	1,958.6
521300 F I C A	657.3	762.5	668.5	1,185.4	778.7	0.0	778.7
521400 Workers' Comp Assessment Fee	1.3	1.3	1.4	0.0	1.4	0.0	1.4
521410 GSD Work Comp Insur Premium	8.1	8.1	10.3	0.0	7.9	0.0	7.9
521500 Unemployment Comp Premium	5.6	5.6	5.2	0.0	7.3	0.0	7.3
521600 Employee Liability Ins Premium	22.7	22.7	71.3	0.0	70.5	0.0	70.5
521700 RHC Act Contributions	186.9	217.5	197.6	406.4	197.6	0.0	197.6
200 Personal services and employee benef	14,473.7	14,489.8	15,079.7	27,143.2	15,956.9	0.0	15,956.9
535100 Medical Services	198.8	49.6	0.0	0.0	170.0	0.0	170.0
535200 Professional Services	437.7	708.1	683.2	0.0	335.1	0.0	335.1
535300 Other Services	477.0	409.6	618.4	0.0	646.5	0.0	646.5

Thirteenth Judicial District Court

BU PCode Department
24300 P243 000000

State of New Mexico

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
535400	Audit Services	21.2	21.9	27.7	0.0	27.7	0.0	27.7
535500	Attorney Services	71.2	68.4	0.0	0.0	178.1	0.0	178.1
300	Contractual services	1,205.9	1,257.5	1,329.3	0.0	1,357.4	0.0	1,357.4
542100	Employee I/S Mileage & Fares	9.5	13.5	11.9	0.0	11.9	0.0	11.9
542200	Employee I/S Meals & Lodging	9.3	13.7	9.8	0.0	9.8	0.0	9.8
542500	Transp - Fuel & Oil	8.8	8.9	9.0	0.0	9.0	0.0	9.0
542600	Transp - Parts & Supplies	11.5	8.7	11.5	0.0	11.5	0.0	11.5
542700	Transp - Transp Insurance	1.6	1.6	1.6	0.0	1.9	0.0	1.9
543200	Maint - Furn, Fixt, Equipment	52.0	14.4	52.0	0.0	52.0	0.0	52.0
543300	Maint - Buildings & Structures	0.4	32.2	42.5	0.0	42.5	0.0	42.5
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.0	0.0	0.0
543600	Maint - Laundry/Dry Cleaning	0.4	0.0	0.4	0.0	0.4	0.0	0.4
543820	Maintenance IT	22.6	0.0	22.0	0.0	22.0	0.0	22.0
543830	IT HW/SW Agreements	12.2	1.1	12.0	0.0	12.0	0.0	12.0
544000	Supply Inventory IT	94.5	66.5	72.2	0.0	72.2	0.0	72.2
544100	Supplies-Office Supplies	58.4	47.6	60.0	0.0	60.0	0.0	60.0
544200	Supplies-Medical, Lab, Personal	57.7	84.5	70.0	0.0	70.0	0.0	70.0
544400	Supplies-Field Supplies	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544600	Supplies-Kitchen Supplies	0.0	0.4	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing, Uniforms, Linen	4.2	0.0	1.0	0.0	1.0	0.0	1.0
544900	Supplies-Inventory Exempt	67.5	42.4	125.0	0.0	125.0	0.0	125.0
545600	Reporting & Recording	8.1	0.3	8.6	0.0	8.6	0.0	8.6
545700	ISD Services	0.6	0.0	0.0	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	53.0	46.2	51.1	0.0	53.0	0.0	53.0
545900	Printing & Photo Services	19.4	9.7	20.5	0.0	20.5	0.0	20.5
546100	Postage & Mail Services	41.2	42.9	40.0	0.0	40.0	0.0	40.0
546500	Rent Of Equipment	74.5	80.3	77.0	0.0	77.0	0.0	77.0
546600	Communications	103.2	109.6	105.0	0.0	105.0	0.0	105.0
546610	DOIT Telecommunications	4.8	3.8	2.8	0.0	5.3	0.0	5.3
546700	Subscriptions/Dues/License Fee	35.5	29.5	37.0	0.0	37.0	0.0	37.0
546800	Employee Training & Education	15.6	13.4	17.0	0.0	17.0	0.0	17.0
546900	Advertising	0.6	0.5	0.0	0.0	0.5	0.0	0.5
547900	Miscellaneous Expense	51.1	27.1	20.0	0.0	20.0	0.0	20.0
547999	Request to Pay Prior Year	2.0	2.9	0.0	0.0	0.0	0.0	0.0

Thirteenth Judicial District Court

State of New Mexico

BU PCode Department
24300 P243 000000

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request		
					Base	Expansion	Total
548200 Furniture & Fixtures	0.0	113.0	0.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	14.1	0.0	20.0	0.0	20.0	0.0	20.0
548400 Other Equipment	41.4	0.0	0.0	0.0	0.0	0.0	0.0
548800 Automotive & Aircraft	0.0	113.4	20.0	0.0	20.0	0.0	20.0
549600 Employee O/S Mileage & Fares	15.1	10.6	20.0	0.0	20.0	0.0	20.0
549700 Employee O/S Meals & Lodging	47.6	11.0	20.0	0.0	20.0	0.0	20.0
400 Other	938.5	949.8	960.0	0.0	965.1	0.0	965.1
TOTAL EXPENSE	16,618.1	16,697.1	17,369.0	27,143.2	18,279.4	0.0	18,279.4
810 Permanent	131.00	0.00	131.00	230.00	132.00	0.00	132.00
810 Permanent	131.00	0.00	131.00	230.00	132.00	0.00	132.00
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	0.00	141.00	230.00	142.00	0.00	142.00

Thirteenth Judicial District Court

BU PCode Department
 24300 P243 000000

State of New Mexico

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	15,217.0	14,546.7	15,958.6	0.0	16,619.2	0.0	16,619.2
111	General Fund Transfers	15,217.0	14,546.7	15,958.6	0.0	16,619.2	0.0	16,619.2
425909	Other Services - Interagency	298.1	194.2	298.1	0.0	631.1	0.0	631.1
425909	Other Services - Interagency P523	0.0	0.0	121.7	0.0	121.7	0.0	121.7
451909	Federal Contract - Interagency	0.0	357.8	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency P523	240.7	0.0	236.1	0.0	236.1	0.0	236.1
475109	Other Gifts-Grants-Interagency	0.0	191.4	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	221.0	831.6	161.3	0.0	161.3	0.0	161.3
499905	Other Financing Sources P523	124.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	883.8	1,574.9	817.2	0.0	1,150.2	0.0	1,150.2
425902	Other Services	125.0	125.0	125.0	0.0	125.0	0.0	125.0
429602	Court Costs	0.0	120.7	0.0	0.0	0.0	0.0	0.0
434402	Payments For Care-Individuals	0.0	(0.6)	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	35.0	17.5	25.0	0.0	25.0	0.0	25.0
130	Other Revenues	160.0	262.6	150.0	0.0	150.0	0.0	150.0
325900	Restricted FB - Gov	357.3	0.0	443.2	0.0	360.0	0.0	360.0
150	Fund Balance	357.3	0.0	443.2	0.0	360.0	0.0	360.0
TOTAL REVENUE		16,618.1	16,384.3	17,369.0	0.0	18,279.4	0.0	18,279.4

Thirteenth Judicial District Court

BU PCode Department
24300 P243 000000

State of New Mexico

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request		
					Base	Expansion	Total
520100 Exempt Perm Positions P/T&F/T	9,822.3	9,655.1	10,828.6	19,187.7	10,867.4	0.0	10,867.4
520200 Term Positions	873.6	731.6	724.2	9.3	724.2	0.0	724.2
520500 Temporary Positions F/T & P/T	0.0	0.0	0.0	0.7	0.0	0.0	0.0
520600 Paid Unused Sick Leave	8.0	3.7	8.5	0.0	8.5	0.0	8.5
520700 Overtime & Other Premium Pay	0.9	13.7	1.0	0.0	1.0	0.0	1.0
520800 Annl & Comp Paid At Separation	32.0	105.6	33.8	0.0	33.8	0.0	33.8
521100 Group Insurance Premium	1,266.7	1,090.2	912.9	3,039.1	1,300.0	0.0	1,300.0
521200 Retirement Contributions	1,588.3	1,872.1	1,616.4	3,314.6	1,958.6	0.0	1,958.6
521300 F I C A	657.3	762.5	668.5	1,185.4	778.7	0.0	778.7
521400 Workers' Comp Assessment Fee	1.3	1.3	1.4	0.0	1.4	0.0	1.4
521410 GSD Work Comp Insur Premium	8.1	8.1	10.3	0.0	7.9	0.0	7.9
521500 Unemployment Comp Premium	5.6	5.6	5.2	0.0	7.3	0.0	7.3
521600 Employee Liability Ins Premium	22.7	22.7	71.3	0.0	70.5	0.0	70.5
521700 RHC Act Contributions	186.9	217.5	197.6	406.4	197.6	0.0	197.6
200 Personal services and employe	14,473.7	14,489.8	15,079.7	27,143.2	15,956.9	0.0	15,956.9
535100 Medical Services	198.8	49.6	0.0	0.0	170.0	0.0	170.0
535200 Professional Services	437.7	708.1	683.2	0.0	335.1	0.0	335.1
535300 Other Services	477.0	409.6	618.4	0.0	646.5	0.0	646.5
535400 Audit Services	21.2	21.9	27.7	0.0	27.7	0.0	27.7
535500 Attorney Services	71.2	68.4	0.0	0.0	178.1	0.0	178.1
300 Contractual services	1,205.9	1,257.5	1,329.3	0.0	1,357.4	0.0	1,357.4
542100 Employee I/S Mileage & Fares	9.5	13.5	11.9	0.0	11.9	0.0	11.9
542200 Employee I/S Meals & Lodging	9.3	13.7	9.8	0.0	9.8	0.0	9.8
542500 Transp - Fuel & Oil	8.8	8.9	9.0	0.0	9.0	0.0	9.0
542600 Transp - Parts & Supplies	11.5	8.7	11.5	0.0	11.5	0.0	11.5
542700 Transp - Transp Insurance	1.6	1.6	1.6	0.0	1.9	0.0	1.9
543200 Maint - Furn, Fidx, Equipment	52.0	14.4	52.0	0.0	52.0	0.0	52.0
543300 Maint - Buildings & Structures	0.4	32.2	42.5	0.0	42.5	0.0	42.5
543400 Maint - Property Insurance	0.1	0.0	0.1	0.0	0.0	0.0	0.0
543600 Maint - Laundry/Dry Cleaning	0.4	0.0	0.4	0.0	0.4	0.0	0.4
543820 Maintenance IT	22.6	0.0	22.0	0.0	22.0	0.0	22.0
543830 IT HW/SW Agreements	12.2	1.1	12.0	0.0	12.0	0.0	12.0
544000 Supply Inventory IT	94.5	66.5	72.2	0.0	72.2	0.0	72.2

Thirteenth Judicial District Court

State of New Mexico

BU PCode Department
24300 P243 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
544100	Supplies-Office Supplies	58.4	47.6	60.0	0.0	60.0	0.0	60.0
544200	Supplies-Medical,Lab,Personal	57.7	84.5	70.0	0.0	70.0	0.0	70.0
544400	Supplies-Field Supplies	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544600	Supplies-Kitchen Supplies	0.0	0.4	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Uniforms,Linen	4.2	0.0	1.0	0.0	1.0	0.0	1.0
544900	Supplies-Inventory Exempt	67.5	42.4	125.0	0.0	125.0	0.0	125.0
545600	Reporting & Recording	8.1	0.3	8.6	0.0	8.6	0.0	8.6
545700	ISD Services	0.6	0.0	0.0	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	53.0	46.2	51.1	0.0	53.0	0.0	53.0
545900	Printing & Photo Services	19.4	9.7	20.5	0.0	20.5	0.0	20.5
546100	Postage & Mail Services	41.2	42.9	40.0	0.0	40.0	0.0	40.0
546500	Rent Of Equipment	74.5	80.3	77.0	0.0	77.0	0.0	77.0
546600	Communications	103.2	109.6	105.0	0.0	105.0	0.0	105.0
546610	DOIT Telecommunications	4.8	3.8	2.8	0.0	5.3	0.0	5.3
546700	Subscriptions/Dues/License Fee	35.5	29.5	37.0	0.0	37.0	0.0	37.0
546800	Employee Training & Education	15.6	13.4	17.0	0.0	17.0	0.0	17.0
546900	Advertising	0.6	0.5	0.0	0.0	0.5	0.0	0.5
547900	Miscellaneous Expense	51.1	27.1	20.0	0.0	20.0	0.0	20.0
547999	Request to Pay Prior Year	2.0	2.9	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	113.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	14.1	0.0	20.0	0.0	20.0	0.0	20.0
548400	Other Equipment	41.4	0.0	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	113.4	20.0	0.0	20.0	0.0	20.0
549600	Employee O/S Mileage & Fares	15.1	10.6	20.0	0.0	20.0	0.0	20.0
549700	Employee O/S Meals & Lodging	47.6	11.0	20.0	0.0	20.0	0.0	20.0
400	Other	938.5	949.8	960.0	0.0	965.1	0.0	965.1
TOTAL EXPENSE		16,618.1	16,697.1	17,369.0	27,143.15	18,279.4	0.0	18,279.4

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	281,200
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	48,700
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	(112,900)
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
FY25 revision not reflected in liabilities	0

Total Adjustments (64,200)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25 217,000

Add:

Projected revenue/sources (less fund balance budgeted) for FY26	50,000
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Deduct:

Projected total expenditures for FY26	(122,500)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 144,500

Add:

Projected revenue/sources (less fund balance requested) for FY27	50,000
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Deduct:

Total expenditures budgeted in appropriation request	(180,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 14,500

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	325,800
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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	71,900
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	(86,900)
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
FY25 revision not reflected in liabilities	0
Total Adjustments	(15,000)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	310,800
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Add:

Projected revenue/sources (less fund balance budgeted) for FY26	70,000
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Deduct:

Projected total expenditures for FY26	(220,700)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	160,100
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Add:

Projected revenue/sources (less fund balance requested) for FY27	70,000
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Deduct:

Total expenditures budgeted in appropriation request	(180,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	50,100
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State of New Mexico
S-13 Line Items by Business Unit Expenditures
(Dollars in Thousands)

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud		
		Actuals	Opbud	Base	Expansion	Base	Expansion			
24300	P243-R Thirteenth Judicial District Cour	520100	Exempt Perm Positions P/T&F/T	9,655.1	10,828.6	10,867.4	0	0	0	0.0
		520200	Term Positions	731.65	724.2	724.2	0	0	0	0.0
		520600	Paid Unused Sick Leave	3.74	8.5	8.5	0	0	0	0.0
		520700	Overtime & Other Premium Pay	13.69	1	1	0	0	0	0.0
		520800	Annl & Comp Paid At Separation	105.6	33.8	33.8	0	0	0	0.0
		521100	Group Insurance Premium	1,090.22	912.9	1,300	0	0	0	0.0
		521200	Retirement Contributions	1,872.09	1,616.4	1,958.6	0	0	0	0.0
		521300	F I C A	762.52	668.5	778.7	0	0	0	0.0
		521400	Workers' Comp Assessment Fee	1.27	1.4	1.4	0	0	0	0.0
		521410	GSD Work Comp Insur Premium	8.14	10.3	7.9	0	0	0	0.0
		521500	Unemployment Comp Premium	5.57	5.2	7.3	0	0	0	0.0
		521600	Employee Liability Ins Premium	22.7	71.3	70.5	0	0	0	0.0
		521700	RHC Act Contributions	217.48	197.6	197.6	0	0	0	0.0
		535100	Medical Services	49.61	0	170	0	0	0	0.0
		535200	Professional Services	708.05	683.2	335.1	0	0	0	0.0
		535300	Other Services	409.62	618.4	646.5	0	0	0	0.0
		535400	Audit Services	21.85	27.7	27.7	0	0	0	0.0
		535500	Attorney Services	68.4	0	178.1	0	0	0	0.0
		542100	Employee I/S Mileage & Fares	13.51	11.9	11.9	0	0	0	0.0
		542200	Employee I/S Meals & Lodging	13.65	9.8	9.8	0	0	0	0.0
		542500	Transp - Fuel & Oil	8.92	9	9	0	0	0	0.0
		542600	Transp - Parts & Supplies	8.72	11.5	11.5	0	0	0	0.0
		542700	Transp - Transp Insurance	1.58	1.6	1.9	0	0	0	0.0
		543200	Maint - Furn, Fixt, Equipment	14.39	52	52	0	0	0	0.0
		543300	Maint - Buildings & Structures	32.19	42.5	42.5	0	0	0	0.0
		543400	Maint - Property Insurance	0	0.1	0	0	0	0	0.0
		543600	Maint - Laundry/Dry Cleaning	0	0.4	0.4	0	0	0	0.0
		543820	Maintenance IT	0	22	22	0	0	0	0.0
		543830	IT HW/SW Agreements	1.14	12	12	0	0	0	0.0
		544000	Supply Inventory IT	66.48	72.2	72.2	0	0	0	0.0
		544100	Supplies-Office Supplies	47.63	60	60	0	0	0	0.0
		544200	Supplies-Medical,Lab,Personal	84.45	70	70	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

544400	Supplies-Field Supplies	0.1	0	0	0	0	0	0.0
544600	Supplies-Kitchen Supplies	0.4	0	0	0	0	0	0.0
544700	Supplies-Clothing,Uniforms,Linen	0	1	1	0	0	0	0.0
544900	Supplies-Inventory Exempt	42.36	125	125	0	0	0	0.0
545600	Reporting & Recording	0.35	8.6	8.6	0	0	0	0.0
545710	DOIT HCM Assessment Fees	46.25	51.1	53	0	0	0	0.0
545900	Printing & Photo Services	9.73	20.5	20.5	0	0	0	0.0
546100	Postage & Mail Services	42.94	40	40	0	0	0	0.0
546500	Rent Of Equipment	80.31	77	77	0	0	0	0.0
546600	Communications	109.6	105	105	0	0	0	0.0
546610	DOIT Telecommunications	3.77	2.8	5.3	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	29.46	37	37	0	0	0	0.0
546800	Employee Training & Education	13.37	17	17	0	0	0	0.0
546900	Advertising	0.49	0	0.5	0	0	0	0.0
547900	Miscellaneous Expense	27.09	20	20	0	0	0	0.0
547999	Request to Pay Prior Year	2.9	0	0	0	0	0	0.0
548200	Furniture & Fixtures	112.96	0	0	0	0	0	0.0
548300	Information Tech Equipment	0	20	20	0	0	0	0.0
548800	Automotive & Aircraft	113.41	20	20	0	0	0	0.0
549600	Employee O/S Mileage & Fares	10.64	20	20	0	0	0	0.0
549700	Employee O/S Meals & Lodging	10.98	20	20	0	0	0	0.0
Subtotal for:	24300 P243-R Thirteenth Judicial District Cour	16,697.07	17,369	18,279.4	0	0	0	0.0
24300		16,697.07	17,369	18,279.4	0	0	0	0.0

Totals by Line Item

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
24300	520100 Exempt Perm Positions P/T&F/T	9,655.1	10,828.6	10,867.4	0	0	0	0.0
	520200 Term Positions	731.65	724.2	724.2	0	0	0	0.0
	520600 Paid Unused Sick Leave	3.74	8.5	8.5	0	0	0	0.0
	520700 Overtime & Other Premium Pay	13.69	1	1	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

520800	Annl & Comp Paid At Separation	105.6	33.8	33.8	0	0	0	0.0
521100	Group Insurance Premium	1,090.22	912.9	1,300	0	0	0	0.0
521200	Retirement Contributions	1,872.09	1,616.4	1,958.6	0	0	0	0.0
521300	F I C A	762.52	668.5	778.7	0	0	0	0.0
521400	Workers' Comp Assessment Fee	1.27	1.4	1.4	0	0	0	0.0
521410	GSD Work Comp Insur Premium	8.14	10.3	7.9	0	0	0	0.0
521500	Unemployment Comp Premium	5.57	5.2	7.3	0	0	0	0.0
521600	Employee Liability Ins Premium	22.7	71.3	70.5	0	0	0	0.0
521700	RHC Act Contributions	217.48	197.6	197.6	0	0	0	0.0
535100	Medical Services	49.61	0	170	0	0	0	0.0
535200	Professional Services	708.05	683.2	335.1	0	0	0	0.0
535300	Other Services	409.62	618.4	646.5	0	0	0	0.0
535400	Audit Services	21.85	27.7	27.7	0	0	0	0.0
535500	Attorney Services	68.4	0	178.1	0	0	0	0.0
542100	Employee I/S Mileage & Fares	13.51	11.9	11.9	0	0	0	0.0
542200	Employee I/S Meals & Lodging	13.65	9.8	9.8	0	0	0	0.0
542500	Transp - Fuel & Oil	8.92	9	9	0	0	0	0.0
542600	Transp - Parts & Supplies	8.72	11.5	11.5	0	0	0	0.0
542700	Transp - Transp Insurance	1.58	1.6	1.9	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	14.39	52	52	0	0	0	0.0
543300	Maint - Buildings & Structures	32.19	42.5	42.5	0	0	0	0.0
543400	Maint - Property Insurance	0	0.1	0	0	0	0	0.0
543600	Maint - Laundry/Dry Cleaning	0	0.4	0.4	0	0	0	0.0
543820	Maintenance IT	0	22	22	0	0	0	0.0
543830	IT HW/SW Agreements	1.14	12	12	0	0	0	0.0
544000	Supply Inventory IT	66.48	72.2	72.2	0	0	0	0.0
544100	Supplies-Office Supplies	47.63	60	60	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	84.45	70	70	0	0	0	0.0
544400	Supplies-Field Supplies	0.1	0	0	0	0	0	0.0
544600	Supplies-Kitchen Supplies	0.4	0	0	0	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	0	1	1	0	0	0	0.0
544900	Supplies-Inventory Exempt	42.36	125	125	0	0	0	0.0

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

545600	Reporting & Recording	0.35	8.6	8.6	0	0	0	0.0
545710	DOIT HCM Assessment Fees	46.25	51.1	53	0	0	0	0.0
545900	Printing & Photo Services	9.73	20.5	20.5	0	0	0	0.0
546100	Postage & Mail Services	42.94	40	40	0	0	0	0.0
546500	Rent Of Equipment	80.31	77	77	0	0	0	0.0
546600	Communications	109.6	105	105	0	0	0	0.0
546610	DOIT Telecommunications	3.77	2.8	5.3	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	29.46	37	37	0	0	0	0.0
546800	Employee Training & Education	13.37	17	17	0	0	0	0.0
546900	Advertising	0.49	0	0.5	0	0	0	0.0
547900	Miscellaneous Expense	27.09	20	20	0	0	0	0.0
547999	Request to Pay Prior Year	2.9	0	0	0	0	0	0.0
548200	Furniture & Fixtures	112.96	0	0	0	0	0	0.0
548300	Information Tech Equipment	0	20	20	0	0	0	0.0
548800	Automotive & Aircraft	113.41	20	20	0	0	0	0.0
549600	Employee O/S Mileage & Fares	10.64	20	20	0	0	0	0.0
549700	Employee O/S Meals & Lodging	10.98	20	20	0	0	0	0.0
Grand Total		16,697.07	17,369	18,279.4	0	0	0	0.0

P-1 Program Overview

BU PCode
24300 P243

Program Description: The mission of the Thirteenth Judicial District Court is to resolve disputes in a timely manner, protect the community from dangerous individuals, establish legal credentials and protect the constitutional rights of those who cannot protect themselves.

The Thirteenth Judicial District Court is a constitutional agency created under Article IV with further statutory authorizations. It operates eight district and magistrate court locations. It encompasses the counties of Cibola, Sandoval, and Valencia with courthouses in Grants, Bernalillo, Cuba, Belen and Los Lunas. Today, the Thirteenth Judicial District is the second most populous Judicial district in the State of New Mexico per the U.S. Census.

Major Issues and Accomplishments: We expect to face similar challenges in the upcoming fiscal year as we did last year, primarily driven by continued growth within the District—by population, case filings, and staffing needs.

We are nearing the construction bidding phase for the Sandoval County Judicial Complex, which will expand the current Sandoval County District Court facility and co-locate the Bernalillo Magistrate Court under one roof. This project will provide Sandoval County residents with a single, modernized location for resolving disputes. Both courts have outgrown their current facilities and are in urgent need of additional space and improved infrastructure to carry out their work in a timely and safe manner.

In addition, we are seeking funding for a Business Specialist II position. This role will support the court administration. From 2021 to 2024, the Thirteenth Judicial District has experienced a 242% increase in such requests. The Business Specialist II would play a critical role in logging and tracking requests, retrieving and organizing responsive documents, and redacting protected personal information (PPI) as required. These functions are essential to ensuring compliance with the law and maintaining transparency with the public.

The Court's Alternative Dispute Resolution (ADR) programs have remained robust, most notably through our Foreclosure Settlement Program (FSP). This initiative has successfully helped homeowners by working with lenders to refinance or restructure mortgages, allowing many families to keep their homes. Looking ahead, we are focused on expanding mediation and arbitration services to address debt and money-due cases, landlord-tenant disputes, and property matters. Early efforts in this expansion have already proven successful, demonstrating that streamlined ADR options can provide meaningful relief to parties on a faster track.

Overview of Request: The court's general fund request is for additional funding for a business specialist to assist with the high demand of IPRA requests. Additional general fund requests are for GSD rate increases and increased health care costs in the amount of \$133,800 as well as judicial Workforce Investment Plan increases of \$1,500.

Programmatic Changes:

Base Budget Justification: The court's general fund request is for additional funding for a business specialist to assist with the high demand of IPRA requests. Additional general fund requests are for GSD rate increases and increased health care costs in the amount of \$133,800 as well as judicial Workforce Investment Plan increases of \$1,500.

OSF consists primarily of funds received from Valencia County for pre-trial services and fund balances in the court's mediation and ADR funds which are used to pay mediators.

REV EXP COMPARISON

(Dollars in Thousands)

24300 - Thirteenth Judicial District Court

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	16,619.2	510.0	1,150.2	0.0	18,279.4
Personal services and employee benefits	14,925.0	265.0	746.9	0.0	15,956.9
Contractual services	764.1	190.0	403.3	0.0	1,357.4
Other	930.1	35.0	0.0	0.0	965.1
USES Total:	16,619.2	510.0	1,150.2	0.0	18,279.4
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	16,619.2	510.0	1,150.2	0.0	18,279.4
Personal services and employee benefits	14,925.0	285.0	746.9	0.0	15,956.9
Contractual services	764.1	190.0	403.3	0.0	1,357.4
Other	930.1	35.0	0.0	0.0	965.1
USES Total:	16,619.2	510.0	1,150.2	0.0	18,279.4
Net:	0.0	0.0	0.0	0.0	0.0

Thirteenth Judicial District Court

BU PCode
24300 P243

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Oppbud	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	138.53	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	11.25	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	26.55	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	8.56	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	3.45	0.0	0.0	0.0	0.0	0.0	
08300	520100	Exempt Perm Positions P/T&F/T	0.0	50.0	0	0.0	80.0	0.0	0.0	80.0	
15300	520100	Exempt Perm Positions P/T&F/T	9,625.8	10,657.3	11,609.05	10,233.3	85.0	389.1	0.0	10,707.4	
15300	520200	Term Positions	731.6	724.2	6.49	366.4	0.0	357.8	0.0	724.2	
15300	520500	Temporary Positions F/T & P/T	0.0	0.0	0.35	0.0	0.0	0.0	0.0	0.0	
15300	520600	Paid Unused Sick Leave	3.7	8.5	0	8.5	0.0	0.0	0.0	8.5	
15300	520700	Overtime & Other Premium Pay	13.7	1.0	0	1.0	0.0	0.0	0.0	1.0	
15300	520800	Annl & Comp Paid At Separation	105.6	33.8	0	33.8	0.0	0.0	0.0	33.8	
15300	521100	Group Insurance Premium	1,087.9	912.9	1,824.6	1,300.0	0.0	0.0	0.0	1,300.0	
15300	521200	Retirement Contributions	1,866.5	1,616.4	1,951.56	1,958.6	0.0	0.0	0.0	1,958.6	
15300	521300	F I C A	760.4	668.5	717.21	778.7	0.0	0.0	0.0	778.7	
15300	521400	Workers' Comp Assessment Fee	1.3	1.4	0	1.4	0.0	0.0	0.0	1.4	
15300	521410	GSD Work Comp Insur Premium	8.1	10.3	0	7.9	0.0	0.0	0.0	7.9	
15300	521500	Unemployment Comp Premium	5.6	5.2	0	7.3	0.0	0.0	0.0	7.3	
15300	521600	Employee Liability Ins Premium	22.7	71.3	0	70.5	0.0	0.0	0.0	70.5	
15300	521700	RHC Act Contributions	216.9	197.6	244.88	197.6	0.0	0.0	0.0	197.6	
88000	520100	Exempt Perm Positions P/T&F/T	29.3	121.3	0	0.0	80.0	0.0	0.0	80.0	
88000	521100	Group Insurance Premium	2.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
88000	521200	Retirement Contributions	5.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
88000	521300	F I C A	2.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
88000	521700	RHC Act Contributions	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
	200	Personal services and employee benef	14,489.8	15,079.7	16,542.46	14,965.0	245.0	746.9	0.0	15,956.9	
08300	544100	Supplies-Office Supplies	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	
08300	547900	Miscellaneous Expense	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
15300	542100	Employee I/S Mileage & Fares	13.5	11.9	0	11.9	0.0	0.0	0.0	11.9	
15300	542200	Employee I/S Meals & Lodging	13.7	9.8	0	9.8	0.0	0.0	0.0	9.8	
15300	542500	Transp - Fuel & Oil	8.9	9.0	0	9.0	0.0	0.0	0.0	9.0	
15300	542600	Transp - Parts & Supplies	8.7	11.5	0	11.5	0.0	0.0	0.0	11.5	
15300	542700	Transp - Transp Insurance	1.6	1.6	0	1.9	0.0	0.0	0.0	1.9	

Thirteenth Judicial District Court

BU PCode
24300 P243

State of New Mexico

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		
15300	543200	14.4	52.0	0	52.0	0.0	0.0	0.0	52.0	
15300	543300	32.2	42.5	0	42.5	0.0	0.0	0.0	42.5	
15300	543400	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	
15300	543600	0.0	0.4	0	0.4	0.0	0.0	0.0	0.4	
15300	543820	0.0	22.0	0	22.0	0.0	0.0	0.0	22.0	
15300	543830	1.1	12.0	0	12.0	0.0	0.0	0.0	12.0	
15300	544000	66.5	67.2	0	67.2	0.0	0.0	0.0	67.2	
15300	544100	47.6	55.0	0	55.0	0.0	0.0	0.0	55.0	
15300	544200	84.5	70.0	0	45.0	25.0	0.0	0.0	70.0	
15300	544400	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
15300	544600	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
15300	544700	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
15300	544900	42.4	125.0	0	125.0	0.0	0.0	0.0	125.0	
15300	545600	0.3	8.6	0	8.6	0.0	0.0	0.0	8.6	
15300	545710	46.2	51.1	0	53.0	0.0	0.0	0.0	53.0	
15300	545900	9.7	20.5	0	20.5	0.0	0.0	0.0	20.5	
15300	546100	42.9	40.0	0	40.0	0.0	0.0	0.0	40.0	
15300	546500	80.3	77.0	0	77.0	0.0	0.0	0.0	77.0	
15300	546600	109.6	105.0	0	105.0	0.0	0.0	0.0	105.0	
15300	546610	3.8	2.8	0	5.3	0.0	0.0	0.0	5.3	
15300	546700	29.5	37.0	0	37.0	0.0	0.0	0.0	37.0	
15300	546800	13.4	17.0	0	17.0	0.0	0.0	0.0	17.0	
15300	546900	0.5	0.0	0	0.5	0.0	0.0	0.0	0.5	
15300	547900	27.1	20.0	0	20.0	0.0	0.0	0.0	20.0	
15300	547999	2.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
15300	548200	113.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
15300	548300	0.0	20.0	0	20.0	0.0	0.0	0.0	20.0	
15300	548800	113.4	20.0	0	20.0	0.0	0.0	0.0	20.0	
15300	549600	10.6	20.0	0	0.0	20.0	0.0	0.0	20.0	
15300	549700	11.0	20.0	0	0.0	20.0	0.0	0.0	20.0	
88000	544000	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	
	400 Other	949.8	960.0	0	890.1	75.0	0.0	0.0	965.1	
TOTAL EXPENSE		15,439.5	16,039.7		15,855.1	320.0	746.9	0.0	16,922.0	

Thirteenth Judicial District Court

BU PCode
24300 P243

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

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
08300	535300	1000	Other Services	60.5	0.0	95.0	0.0	0.0	95.0	
15300	535100	1000	Medical Services	49.6	0.0	0.0	170.0	0.0	170.0	
15300	535200	1000	Professional Services	676.2	335.1	0.0	0.0	0.0	335.1	
15300	535300	1000	Other Services	349.1	295.2	0.0	161.3	0.0	456.5	CASA
15300	535400	1000	Audit Services	21.9	27.7	0.0	0.0	0.0	27.7	
15300	535500	1000	Attorney Services	68.4	106.1	0.0	72.0	0.0	178.1	
88000	535200	1000	Professional Services	31.9	0.0	0.0	0.0	0.0	0.0	
88000	535300	1000	Other Services	0.0	0.0	95.0	0.0	0.0	95.0	
TOTAL EXPENSE				1,257.5	764.1	190.0	403.3	0.0	1,357.4	

State of New Mexico
Specials Agency Report (3500)
Report Name

Run Date: 9/2/25
Run Time: 1:35:49 PM

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
24300	1	74175	To provide funding for furniture, fixture & equipment for the expansion of the Sandoval County district and magistrate court judicial complex.	GRO requests	0.0	1,300.0	0.00	Thomas Brown	505-865-2400 Ext. 2169
24300	2	74194	Project support services for the Sandoval County district and magistrate court judicial complex expansion	GRO requests	0.0	132.3	0.00	Thomas Brown	505-865-2400 Ext. 2169
24300	3	74204	To provide funding for the 13th Judicial District Court for a computer refresh with supporting software.	GRO requests	0.0	177.6	0.00	Thomas Brown	505-865-2400 Ext 2169

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 24300
Agency: Thirteenth Judicial District Court
Program:
Analyst: Thomas Brown
Phone: 505-865-2400 Ext. 2169

Request Type: GRO requests
Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
Other Transfers	1,300.0		0.0
Total Sources	1,300.0	Total Uses	0.0
Full-Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

To provide funding for furniture, fixture & equipment for the expansion of the Sandoval County district and magistrate court judicial complex.

Justification Quantitative Data (Description)

The 13th District Court respectfully requests a one-time appropriation to support the expansion of court facilities in Sandoval County. This investment will directly address the growing demand for judicial services. Without the additional funding the complex cannot become operational without appropriate furnishing and equipment.

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

To provide funding for furniture, fixture & equipment for the expansion of the Sandoval County district and magistrate court judicial complex.

Request: How the dollars will be spent.

The funding will be used for furniture, fixtures, and equipment for district and magistrate courtrooms, associated spaces, Judges' suites and adjacent offices for support staff, hearing rooms and adjacent offices, court administration offices, consolidated clerk's offices, workstations, jury assembly room, ADR suite and adjacent offices, public spaces and circulation. This request is for one time funding, once purchased, furnishings would have 10 years of expected usage.

Request: Explain why request is nonrecurring need.

The request is nonrecurring because it is for a one time expansion of the Sandoval County district and magistrate court judicial complex. Without the funding the Court will not have the necessary funding needed to purchase furniture, fixtures and equipment to allow the complex to be fully functional.

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

While funding has been secured through Sandoval County and the Administrative Office of the Courts for the construction of the expanded Sandoval District and Magistrate Court Judicial Complex, the facility cannot become operational without appropriate furnishings. Without this essential support, judges and court staff will be unable to perform their duties safely, effectively, or efficiently. Furthermore, members of the public—jurors, litigants, and other court users—will not have adequate seating or furnishings during proceedings, including for jury service and hearings. This would significantly undermine the function and accessibility of the new facility, despite the substantial investment already made in its construction. The furnishing of the courthouse is not a matter of aesthetics—it is a fundamental requirement to ensure the space can serve its intended purpose. Without it, the community will be left with an incomplete facility and delayed justice services. Approving this one-time appropriation will ensure the expanded complex fulfills its promise of improving access to justice for the people of Sandoval County and the Thirteenth Judicial District.

Performance: How will agency performance be affected.

The purchase of new furniture for the expanded District and Magistrate Court spaces is essential to creating a functional and efficient work environment. Properly furnished courtrooms, hearing rooms, offices, and workstations will ensure that judges, court staff, and members of the public can fully utilize the newly constructed facilities to their maximum potential. These furnishings are critical to the operation of the expanded court complex, enabling the additional courtrooms to be used as intended—to better meet the needs of a growing population and resolve cases more efficiently. Without this investment, the functionality of the new spaces would be severely limited, compromising the court's ability to deliver timely and accessible justice. This one-time appropriation for furnishings is a necessary complement to the construction funding already committed and will allow the Thirteenth Judicial District to realize the full benefit of the expansion for both court operations and the citizens of Sandoval County.

Performance: How will agency performance will be improved.

The Thirteenth Judicial District respectfully requests a one-time appropriation to support the expansion of court facilities in Sandoval County. This investment will directly address the growing demand for judicial services driven by rapid population growth and increasing caseloads. Currently, five judges must share only three courtrooms, creating frequent scheduling conflicts and delaying the resolution of cases. The proposed expansion will add courtrooms, allowing each judge to conduct hearings, trials, and complex proceedings in a dedicated space. This will significantly reduce administrative delays, improve courtroom efficiency, and enhance the district's ability to meet performance measures. By eliminating scheduling bottlenecks, the court will be able to serve the public more promptly and effectively. This appropriation will not require recurring funding. It is a strategic, one-time investment that will yield long-term benefits by improving access to justice, reducing case backlog, and enhancing public safety for the citizens of Sandoval County and the entire Thirteenth Judicial District.

Brief description of problem agency is addressing.

Sandoval County and the Administrative Office of the Courts have partnered to fund and support the expansion of the Sandoval County Judicial Complex. This joint effort represents a strategic investment in improving judicial infrastructure to meet the needs of a growing population. Once the expansion is complete, the Thirteenth Judicial District will successfully co-locate the District and Magistrate Courts into a single, modernized judicial complex. While there remains some design work to be completed, construction effort started in FY25, with groundbreaking to occur in late 2025. Occupancy will be in FY2027. Upon completion, it will be the responsibility of the Thirteenth Judicial District Court to furnish the expanded facility. Adequate furnishings are essential to ensure judges, court staff, and the public can safely and effectively use the space to conduct court business and resolve legal matters in a timely manner. This one-time request for furniture funding is a critical final step in delivering a fully functional and secure courthouse that will serve the citizens of

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 24300
Agency: Thirteenth Judicial District Court
Program:
Analyst: Thomas Brown
Phone: 505-865-2400 Ext. 2169

Request Type: GRO requests
Rank: 2

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
Other Transfers	132.3		0.0
Total Sources	132.3	Total Uses	0.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

Project support services for the Sandoval County district and magistrate court judicial complex expansion

Justification Quantitative Data (Description)

To provide project support services from an architect firm who will represent the thirteenth judicial district court for the review of construction documents, bidding and negotiating, and the construction administration phase of the expansion of the Sandoval County judicial complex.

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

To provide funding for the thirteenth judicial district court for project support services for the Sandoval County district and magistrate court judicial complex expansion

Request: How the dollars will be spent.

The funding will be used to secure services from an architecture firm who will represent the Thirteenth Judicial District Court for the review of construction documents, bidding and negotiating, and the construction administration phase of the expansion of the Sandoval County judicial complex.

Request: Explain why request is nonrecurring need.

This one-time funding will allow the Court to secure project support services from an architect firm who will represent the Thirteenth Judicial District Court for the review of construction documents, bidding and negotiating, and the construction administration phase of the expansion of the Sandoval County judicial complex. Once the construction of the judicial complex is complete the Court will no longer need to acquire these services.

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

Not having representation during the different phases of the project, could lead to a court facility that is built deficient and doesn't meet the need of the court and the citizens of Sandoval County.

Performance: How will agency performance be affected.

The Thirteenth Judicial District will be better informed on all aspects of the design, bidding & negotiating, and construction phases of the Sandoval County district and magistrate court judicial complex expansion. Representation during this project will ensure that the Sandoval district and magistrate courts will have the adequate support and feedback during the programming, conceptual design, schematic design, and construction documents phases of the project. This will ensure maximum functionality for Judges', employees, and members of the public.

Performance: How will agency performance will be improved.

Representation during this project will ensure that the Sandoval district and magistrate courts will have the adequate support and feedback during the review of construction documents, bidding and negotiating, and the construction administration phases of the project. This will ensure maximum functionality for Judges', employees, and members of the public. This will ensure the citizens of Sandoval County will have a court complex that is safe and designed for the use over several years.

Brief description of problem agency is addressing.

The project support services provided by the architect firm who represents the interest of the Thirteenth Judicial District Court, will serve as a liaison to the design team led by Hultt Zollars, hired by Sandoval County. The architect firm will attend meetings, review documents produced by the Hultt Zollars design and the contractor team and provide feedback and recommendations. They will interpret design and construction documents for court personnel, facilitate the transfer of information between court personnel and the design team. The design team will transfer information to the contractor.

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 24300
 Agency: Thirteenth Judicial District Court
 Program:
 Analyst: Thomas Brown
 Phone: 505-865-2400 Ext 2169

Request Type: GRO requests
 Rank: 3

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
Other Transfers	177.6		0.0
Total Sources	177.6	Total Uses	0.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	Yes
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

To provide funding for the 13th Judicial District Court for a computer refresh with supporting software.

Justification Quantitative Data (Description)

Maintaining a current and reliable PC fleet is essential for the effective day-to-day operations of the Court. The implementation of a district-wide, three-year PC refresh cycle ensures that all end user devices remain up to date with modern hardware and software standards.

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

To provide funding for the 13th Judicial District Court for a computer refresh with supporting software.

Request: How the dollars will be spent.

The funding will allow the court to purchase computer equipment for a third of our District over the next three years to help mitigate security risk.

Request: Explain why request is nonrecurring need.

The court respectfully requests this funding become recurring.

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

Without this funding the Courts will not be able to provide the most current, reliable and secure PC fleet.

Performance: How will agency performance be affected.

This proactive approach helps mitigate technical and operational issues that could impact performance, compatibility, or connectivity within the Court's network infrastructure. Additionally, refreshing PCs on a consistent schedule ensures that devices are equipped with the latest security features, reducing vulnerabilities and enhancing the Court's ability to defend against evolving cybersecurity threats.

Performance: How will agency performance will be improved.

A structured refresh cycle supports long-term planning, improves user productivity, and helps maintain compliance with industry best practices for IT management in the judicial environment.

Brief description of problem agency is addressing.

Maintaining a current and reliable PC fleet is essential for the effective day-to-day operations of the Court. The implementation of a district-wide, three-year PC refresh cycle ensures that all end user devices remain up to date with modern hardware and software standards.