

FY27 Appropriation Request Checklist

Agency Name: First Judicial District Court

Business Unit: 23100

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 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
<input type="checkbox"/>	E-6B	Leased Passenger-Related Vehicles

Where to Attach

Form 9900
Form 3300/4300



KATHLEEN VIGIL
COURT EXECUTIVE OFFICER

State of New Mexico
First Judicial District Court
LOS ALAMOS COUNTY
RIO ARriba COUNTY
SANTA FE COUNTY

POST OFFICE BOX 2268
SANTA FE, NM 87504
PHONE: (505) 455-8200
FAX: (505) 455-8207

Mario Semiglia
State Budget Division
Department of Finance & Administration
Bataan Memorial Building, Room 190
407 Galisteo Street
Santa Fe, New Mexico 87501

Henry Jacobs
Legislative Finance Committee
325 Don Gaspar, Suite 101
Santa Fe, NM 87501

September 2, 2025

Mr. Semiglia and Mr. Jacobs,

In accordance with the State Budget Act and the Accountability in Government Act, I am submitting the enclosed FY27 appropriation request for the First Judicial District Court. As authorized by the Judiciary's Budget Committee and the Supreme Court of New Mexico, the First Judicial District Court is requesting a \$1,115.7K increase to the FY26 general fund base budget, which amounts to a 7.6% increase.

The request includes an increase of \$451.4K to fund a Judgeship which includes funding for 3 FTEs, one Judge, one Trial Court Administrative Assistant and one Certified Court Monitor. The FJDC's civil caseload is very substantial, not just due to filing volume but also case complexity. Data shows that wrongful death, medical malpractice and other complex claims increased significantly over the past five years. To illustrate this point, a report was run for Division VI's active pending cases that are older than 600 days, many of which are wrongful death or medical malpractice cases. Of the resulting 228 cases, 80 cases involve State Government litigation and/or involve a personal representative from another jurisdiction. This amounts to 35% of the cases. Due to both workload and limited docket flexibility, the First Judicial District Court requires an additional judge.

In addition, the FY27 budget request includes \$86.6K to fund a Financial Specialist Sr. position. Expansion of financial staff is necessary due to increased workload resulting from Magistrate Court consolidation and the expansion of new programs. Since the 2019 Magistrate Court consolidation, our Court's General Fund budget has doubled from \$7,361.2K in FY19 to \$14,661.7K in FY26. In addition, the number of court locations our court manages has grown from three to seven, which has increased financial activities related to supply orders, copier

contracts, security contracts, etc. This growth, combined with the expansion of programs, such as AOT and Competency Diversion has had a great impact on the workload of our Financial Department. Even with this increased workload, the staffing level has not changed, with only three positions handling all of the financial activities of the Court. Funding is necessary to support a financial position in order to efficiently manage the accounting functions for the district.

Included in the FY27 request is \$15.1K to cover the increases in GSD rates and \$156.9K for a potential 10% increase to the health insurance rates. Also, due to the enactment of SB376, the First Judicial District Court is requesting \$405.7K of recurring funding to cover the increased health insurance costs resulting from the shift from tiered expenses to 80% for all employees. In addition due to this shift in insurance premiums from the employee to the employer, for FY26, the First Judicial District Court is requesting \$52,900 of supplemental funding to cover the difference between the insurance premium appropriation of \$352,800 and the anticipated cost of \$405,700.

Finally, the FY27 appropriation request for the First Judicial District Court includes two special appropriation requests. The first request is for \$182.0K to fund phase 2 of a project to digitize microfilmed archived case files. This is a three year project that received funding for phase one in FY26. The second request is for \$80.0K to replace network storage equipment that is at end of life and is no longer supported by the manufacturer.

Thank you for your consideration in recommending the increase requested. Please contact me at (505) 455-8202 with any questions.

Sincerely,



Kathleen Vigil
Court Executive Officer, CFO
First Judicial District Court

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

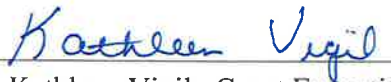
Agency Name: First Judicial District Court

Business Unit: 23100

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.



Bryan Biedscheid, Chief Judge



Kathleen Vigil, Court Executive Officer

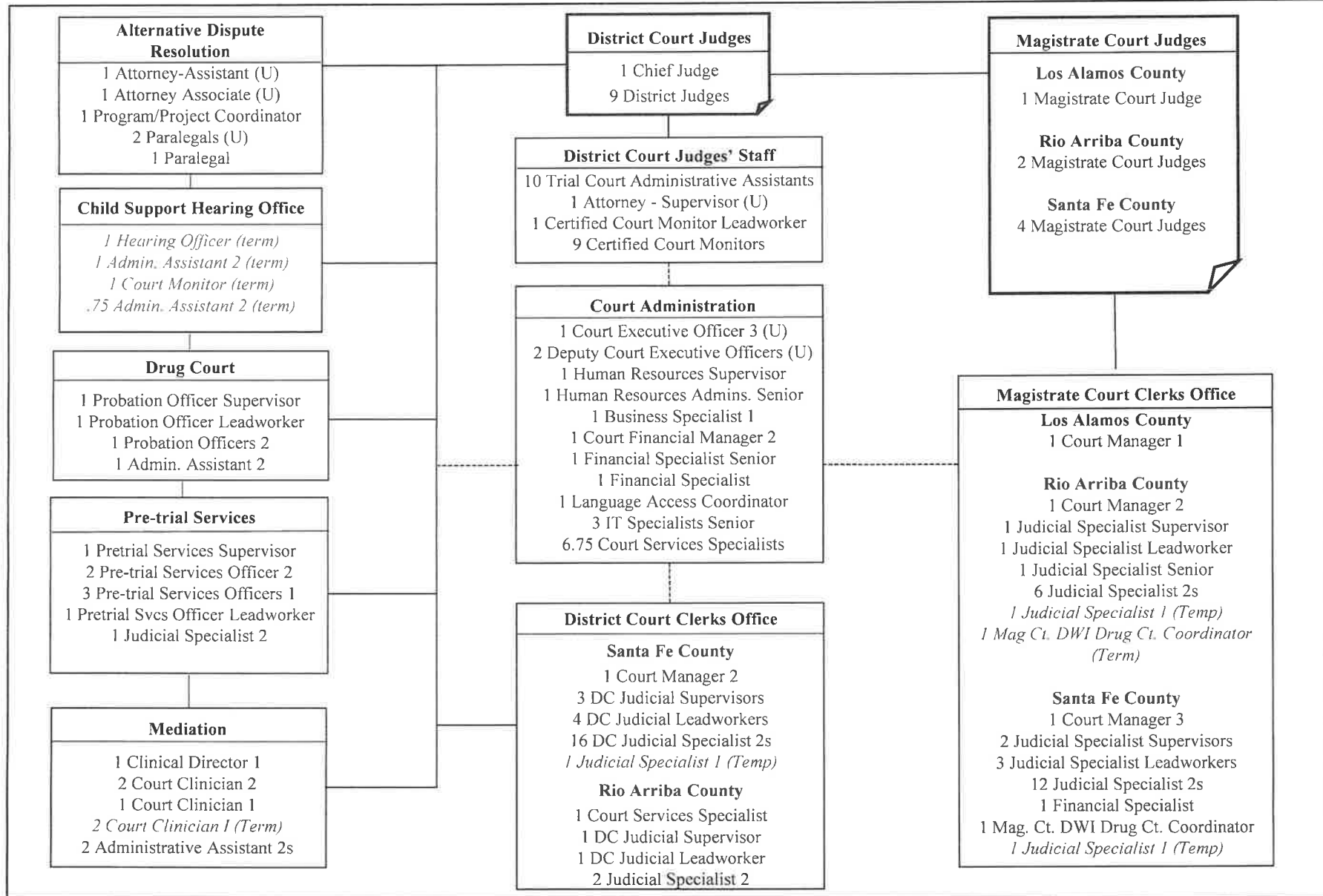
225 Montezuma Ave
Santa Fe, NM 87501

505-455-8202

sfedkfv@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.

FORM S-2 ORGANIZATION CHART



BU PCode Department
23100 P231 000000

S-8 Financial Summary

(Dollars in Thousands)

	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	13,973.2	13,290.8	14,661.7	0.0	15,777.4	0.0		15,777.4
112 Other Transfers	905.1	1,669.9	975.0	0.0	1,531.4	0.0		1,531.4
130 Other Revenues	469.4	224.7	464.4	0.0	478.7	0.0		478.7
150 Fund Balance	20.9	0.0	50.7	0.0	10.0	0.0		10.0
REVENUE, TRANSFERS	15,368.6	15,185.4	16,151.8	0.0	17,797.5	0.0		17,797.5
REVENUE	15,368.6	15,185.4	16,151.8	0.0	17,797.5	0.0		17,797.5
EXPENSE								
200 Personal services and employee benefits	13,580.5	13,729.5	14,422.6	16,484.1	16,079.5	0.0		16,079.5
300 Contractual services	826.2	878.7	774.7	0.0	737.4	0.0		737.4
400 Other	961.9	692.3	954.5	0.0	980.6	0.0		980.6
EXPENDITURES	15,368.6	15,300.5	16,151.8	16,484.07	17,797.5	0.0		17,797.5
EXPENSE	15,368.6	15,300.5	16,151.8	16,484.07	17,797.5	0.0		17,797.5
FTE POSITIONS								
810 Permanent	135.75	0.00	135.75	147.00	143.75	0.00		143.75
820 Term	7.75	0.00	7.75	0.00	7.75	0.00		7.75
FTEs	143.50	0.00	143.50	147.00	151.50	0.00		151.50
FTE POSITIONS	143.50	0.00	143.50	147.00	151.50	0.00		151.50

First Judicial District Court

BU PCode Department
23100 P231 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	13,973.2	13,290.8	14,661.7	0.0	15,777.4	0.0	15,777.4
111 General Fund Transfers	13,973.2	13,290.8	14,661.7	0.0	15,777.4	0.0	15,777.4
425909 Other Services - Interagency	424.1	471.8	627.0	0.0	709.1	0.0	709.1
451909 Federal Contract - Interagency	236.7	365.0	246.5	0.0	293.8	0.0	293.8
475109 Other Gifts-Grants-Interagency	0.0	49.2	0.0	0.0	0.0	0.0	0.0
499905 Other Financing Sources	244.3	783.9	101.5	0.0	528.5	0.0	528.5
112 Other Transfers	905.1	1,669.9	975.0	0.0	1,531.4	0.0	1,531.4
429602 Court Costs	454.4	217.4	449.4	0.0	463.7	0.0	463.7
434402 Payments For Care-Individuals	15.0	7.2	15.0	0.0	15.0	0.0	15.0
130 Other Revenues	469.4	224.7	464.4	0.0	478.7	0.0	478.7
325900 Restricted FB - Gov	20.9	0.0	50.7	0.0	10.0	0.0	10.0
150 Fund Balance	20.9	0.0	50.7	0.0	10.0	0.0	10.0
TOTAL REVENUE	15,368.6	15,185.4	16,151.8	0.0	17,797.5	0.0	17,797.5
520100 Exempt Perm Positions P/T&F/T	9,038.6	9,234.9	9,510.4	11,775.6	10,242.6	0.0	10,242.6
520200 Term Positions	474.0	686.1	571.1	4.4	601.3	0.0	601.3
520600 Paid Unused Sick Leave	0.0	1.1	0.0	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	0.0	24.5	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	44.7	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	1,597.8	935.6	1,568.8	1,582.4	2,284.1	0.0	2,284.1
521200 Retirement Contributions	1,518.0	1,790.1	1,630.9	2,127.7	1,745.6	0.0	1,745.6
521300 F I C A	683.9	728.3	730.9	727.4	767.7	0.0	767.7
521400 Workers' Comp Assessment Fee	1.3	1.2	1.3	0.0	1.8	0.0	1.8
521410 GSD Work Comp Insur Premium	51.7	51.7	98.7	0.0	88.2	0.0	88.2
521500 Unemployment Comp Premium	0.0	0.0	0.0	0.0	0.2	0.0	0.2
521600 Employee Liability Ins Premium	21.0	21.0	103.3	0.0	125.1	0.0	125.1
521700 RHC Act Contributions	194.2	210.3	207.2	266.5	222.9	0.0	222.9
200 Personal services and employee benef	13,580.5	13,729.5	14,422.6	16,484.1	16,079.5	0.0	16,079.5
535100 Medical Services	183.0	204.1	102.6	0.0	46.3	0.0	46.3
535200 Professional Services	83.0	331.5	104.5	0.0	560.7	0.0	560.7
535300 Other Services	514.0	249.9	521.4	0.0	79.7	0.0	79.7
535400 Audit Services	21.5	22.2	21.5	0.0	26.0	0.0	26.0
535500 Attorney Services	24.7	67.0	24.7	0.0	24.7	0.0	24.7
535600 IT Services	0.0	4.0	0.0	0.0	0.0	0.0	0.0

First Judicial District Court

BU PCode Department
23100 P231 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
300	Contractual services	826.2	878.7	774.7	0.0	737.4	0.0	737.4
542100	Employee I/S Mileage & Fares	12.7	28.5	21.7	0.0	21.7	0.0	21.7
542200	Employee I/S Meals & Lodging	15.1	21.0	25.1	0.0	25.1	0.0	25.1
542500	Transp - Fuel & Oil	1.5	3.3	6.5	0.0	6.5	0.0	6.5
542600	Transp - Parts & Supplies	7.0	0.8	7.0	0.0	7.0	0.0	7.0
542700	Transp - Transp Insurance	0.8	0.8	0.8	0.0	0.4	0.0	0.4
542800	State Transp Pool Charges	1.0	0.0	1.0	0.0	1.0	0.0	1.0
543200	Maint - Furn, Fixt, Equipment	82.6	4.3	81.6	0.0	81.6	0.0	81.6
543300	Maint - Buildings & Structures	1.2	14.4	1.2	0.0	1.2	0.0	1.2
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543600	Maint - Laundry/Dry Cleaning	0.2	0.4	0.2	0.0	0.2	0.0	0.2
543700	Maintenance Services	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543820	Maintenance IT	23.0	2.5	23.0	0.0	23.0	0.0	23.0
543830	IT HW/SW Agreements	61.1	54.6	69.1	0.0	69.1	0.0	69.1
544000	Supply Inventory IT	69.8	55.4	88.8	0.0	88.8	0.0	88.8
544100	Supplies-Office Supplies	63.4	64.8	61.4	0.0	73.9	0.0	73.9
544200	Supplies-Medical, Lab, Personal	2.5	6.1	1.5	0.0	1.5	0.0	1.5
544400	Supplies-Field Supplies	0.1	0.4	0.1	0.0	0.1	0.0	0.1
544600	Supplies-Kitchen Supplies	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing, Unifrms, Linen	1.0	0.9	1.0	0.0	1.0	0.0	1.0
544900	Supplies-Inventory Exempt	32.0	20.3	36.9	0.0	36.9	0.0	36.9
545710	DOIT HCM Assessment Fees	51.9	47.1	47.0	0.0	54.0	0.0	54.0
545900	Printing & Photo Services	14.8	30.1	14.7	0.0	15.7	0.0	15.7
546100	Postage & Mail Services	87.1	77.7	80.6	0.0	84.9	0.0	84.9
546400	Rent Of Land & Buildings	40.0	0.1	10.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	164.7	64.0	163.1	0.0	157.2	0.0	157.2
546600	Communications	77.7	61.8	76.6	0.0	76.6	0.0	76.6
546610	DOIT Telecommunications	0.1	0.0	0.4	0.0	0.4	0.0	0.4
546700	Subscriptions/Dues/License Fee	13.3	17.9	15.3	0.0	15.9	0.0	15.9
546800	Employee Training & Education	3.6	16.7	12.1	0.0	13.1	0.0	13.1
546900	Advertising	3.3	5.0	3.3	0.0	3.3	0.0	3.3
547400	Grants To Local Governments	90.0	60.0	60.0	0.0	60.0	0.0	60.0
547900	Miscellaneous Expense	19.1	8.2	9.9	0.0	9.9	0.0	9.9

First Judicial District Court

BU PCode Department
23100 P231 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
547999	Request to Pay Prior Year	0.0	0.8	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	10.0	0.0	10.0	0.0	10.0	0.0	10.0
548400	Other Equipment	0.0	0.0	1.5	0.0	1.5	0.0	1.5
549600	Employee O/S Mileage & Fares	5.5	9.2	10.5	0.0	18.5	0.0	18.5
549700	Employee O/S Meals & Lodging	5.5	15.0	12.3	0.0	20.4	0.0	20.4
400	Other	961.9	692.3	954.5	0.0	980.6	0.0	980.6
TOTAL EXPENSE		15,368.6	15,300.5	16,151.8	16,484.1	17,797.5	0.0	17,797.5
810	Permanent	135.75	0.00	135.75	147.00	143.75	0.00	143.75
810	Permanent	135.75	0.00	135.75	147.00	143.75	0.00	143.75
820	Term	7.75	0.00	7.75	0.00	7.75	0.00	7.75
820	Term	7.75	0.00	7.75	0.00	7.75	0.00	7.75
TOTAL FTE POSITIONS		143.50	0.00	143.50	147.00	151.50	0.00	151.50

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>First Judicial District Court</u>	Business Unit: <u>23100</u>
Fund Name: <u>Drug Court Fees</u>	Fund Number: <u>51600</u>
Legal Auth. <u>NMSA 34-6-47</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	15,500
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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)	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	<u>0</u>
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	<u>15,500</u>

Add:	
Projected revenue/sources (less fund balance budgeted) for FY26	0
Deduct:	
Projected total expenditures for FY26	0
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	<u>15,500</u>

Add:	
Projected revenue/sources (less fund balance requested) for FY27	0
Deduct:	
Total expenditures budgeted in appropriation request	0
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	<u>15,500</u>

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		
23100	P231-R	First Judicial District Court							
	520100	Exempt Perm Positions P/T&F/T	9,234.92	9,510.4	10,242.6	0	0	0	0.0
	520200	Term Positions	686.08	571.1	601.3	0	0	0	0.0
	520600	Paid Unused Sick Leave	1.08	0	0	0	0	0	0.0
	520700	Overtime & Other Premium Pay	24.51	0	0	0	0	0	0.0
	520800	Annl & Comp Paid At Separation	44.7	0	0	0	0	0	0.0
	521100	Group Insurance Premium	935.58	1,568.8	2,284.1	0	0	0	0.0
	521200	Retirement Contributions	1,790.11	1,630.9	1,745.6	0	0	0	0.0
	521300	F I C A	728.33	730.9	767.7	0	0	0	0.0
	521400	Workers' Comp Assessment Fee	1.22	1.3	1.8	0	0	0	0.0
	521410	GSD Work Comp Insur Premium	51.7	98.7	88.2	0	0	0	0.0
	521500	Unemployment Comp Premium	0	0	0.2	0	0	0	0.0
	521600	Employee Liability Ins Premium	20.97	103.3	125.1	0	0	0	0.0
	521700	RHC Act Contributions	210.27	207.2	222.9	0	0	0	0.0
	535100	Medical Services	204.06	102.6	46.3	0	0	0	0.0
	535200	Professional Services	331.53	104.5	560.7	0	0	0	0.0
	535300	Other Services	249.91	521.4	79.7	0	0	0	0.0
	535400	Audit Services	22.23	21.5	26	0	0	0	0.0
	535500	Attorney Services	66.99	24.7	24.7	0	0	0	0.0
	535600	IT Services	4	0	0	0	0	0	0.0
	542100	Employee I/S Mileage & Fares	28.54	21.7	21.7	0	0	0	0.0
	542200	Employee I/S Meals & Lodging	21.02	25.1	25.1	0	0	0	0.0
	542500	Transp - Fuel & Oil	3.27	6.5	6.5	0	0	0	0.0
	542600	Transp - Parts & Supplies	0.79	7	7	0	0	0	0.0
	542700	Transp - Transp Insurance	0.75	0.8	0.4	0	0	0	0.0
	542800	State Transp Pool Charges	0	1	1	0	0	0	0.0
	543200	Maint - Furn, Fixt, Equipment	4.34	81.6	81.6	0	0	0	0.0
	543300	Maint - Buildings & Structures	14.45	1.2	1.2	0	0	0	0.0
	543400	Maint - Property Insurance	0	0.1	0	0	0	0	0.0
	543500	Maint - Supplies	0	0.1	0.1	0	0	0	0.0
	543600	Maint - Laundry/Dry Cleaning	0.4	0.2	0.2	0	0	0	0.0
	543700	Maintenance Services	0	0.1	0.1	0	0	0	0.0
	543820	Maintenance IT	2.46	23	23	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

543830	IT HW/SW Agreements	54.64	69.1	69.1	0	0	0	0.0		
544000	Supply Inventory IT	55.38	88.8	88.8	0	0	0	0.0		
544100	Supplies-Office Supplies	64.76	61.4	73.9	0	0	0	0.0		
544200	Supplies-Medical, Lab, Personal	6.08	1.5	1.5	0	0	0	0.0		
544400	Supplies-Field Supplies	0.38	0.1	0.1	0	0	0	0.0		
544600	Supplies-Kitchen Supplies	0.09	0	0	0	0	0	0.0		
544700	Supplies-Clothing, Unifrms, Linen	0.92	1	1	0	0	0	0.0		
544900	Supplies-Inventory Exempt	20.34	36.9	36.9	0	0	0	0.0		
545710	DOIT HCM Assessment Fees	47.07	47	54	0	0	0	0.0		
545900	Printing & Photo Services	30.11	14.7	15.7	0	0	0	0.0		
546100	Postage & Mail Services	77.68	80.6	84.9	0	0	0	0.0		
546400	Rent Of Land & Buildings	0.07	10	0	0	0	0	0.0		
546500	Rent Of Equipment	64.01	163.1	157.2	0	0	0	0.0		
546600	Communications	61.83	76.6	76.6	0	0	0	0.0		
546610	DOIT Telecommunications	0	0.4	0.4	0	0	0	0.0		
546700	Subscriptions/Dues/License Fee	17.89	15.3	15.9	0	0	0	0.0		
546800	Employee Training & Education	16.73	12.1	13.1	0	0	0	0.0		
546900	Advertising	5.01	3.3	3.3	0	0	0	0.0		
547400	Grants To Local Governments	60	60	60	0	0	0	0.0		
547900	Miscellaneous Expense	8.23	9.9	9.9	0	0	0	0.0		
547999	Request to Pay Prior Year	0.83	0	0	0	0	0	0.0		
548300	Information Tech Equipment	0	10	10	0	0	0	0.0		
548400	Other Equipment	0	1.5	1.5	0	0	0	0.0		
549600	Employee O/S Mileage & Fares	9.22	10.5	18.5	0	0	0	0.0		
549700	Employee O/S Meals & Lodging	15	12.3	20.4	0	0	0	0.0		
Subtotal for:	23100	P231-R	First Judicial District Court	15,300.51	16,151.8	17,797.5	0	0	0	0.0
23100				15,300.51	16,151.8	17,797.5	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	
23100	520100 Exempt Perm Positions P/T&F/T	9,234.92	9,510.4	10,242.6	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

520200	Term Positions	686.08	571.1	601.3	0	0	0	0.0
520600	Paid Unused Sick Leave	1.08	0	0	0	0	0	0.0
520700	Overtime & Other Premium Pay	24.51	0	0	0	0	0	0.0
520800	Annl & Comp Paid At Separation	44.7	0	0	0	0	0	0.0
521100	Group Insurance Premium	935.58	1,568.8	2,284.1	0	0	0	0.0
521200	Retirement Contributions	1,790.11	1,630.9	1,745.6	0	0	0	0.0
521300	F I C A	728.33	730.9	767.7	0	0	0	0.0
521400	Workers' Comp Assessment Fee	1.22	1.3	1.8	0	0	0	0.0
521410	GSD Work Comp Insur Premium	51.7	98.7	88.2	0	0	0	0.0
521500	Unemployment Comp Premium	0	0	0.2	0	0	0	0.0
521600	Employee Liability Ins Premium	20.97	103.3	125.1	0	0	0	0.0
521700	RHC Act Contributions	210.27	207.2	222.9	0	0	0	0.0
535100	Medical Services	204.06	102.6	46.3	0	0	0	0.0
535200	Professional Services	331.53	104.5	560.7	0	0	0	0.0
535300	Other Services	249.91	521.4	79.7	0	0	0	0.0
535400	Audit Services	22.23	21.5	26	0	0	0	0.0
535500	Attorney Services	66.99	24.7	24.7	0	0	0	0.0
535600	IT Services	4	0	0	0	0	0	0.0
542100	Employee I/S Mileage & Fares	28.54	21.7	21.7	0	0	0	0.0
542200	Employee I/S Meals & Lodging	21.02	25.1	25.1	0	0	0	0.0
542500	Transp - Fuel & Oil	3.27	6.5	6.5	0	0	0	0.0
542600	Transp - Parts & Supplies	0.79	7	7	0	0	0	0.0
542700	Transp - Transp Insurance	0.75	0.8	0.4	0	0	0	0.0
542800	State Transp Pool Charges	0	1	1	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	4.34	81.6	81.6	0	0	0	0.0
543300	Maint - Buildings & Structures	14.45	1.2	1.2	0	0	0	0.0
543400	Maint - Property Insurance	0	0.1	0	0	0	0	0.0
543500	Maint - Supplies	0	0.1	0.1	0	0	0	0.0
543600	Maint - Laundry/Dry Cleaning	0.4	0.2	0.2	0	0	0	0.0
543700	Maintenance Services	0	0.1	0.1	0	0	0	0.0
543820	Maintenance IT	2.46	23	23	0	0	0	0.0
543830	IT HW/SW Agreements	54.64	69.1	69.1	0	0	0	0.0

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

544000	Supply Inventory IT	55.38	88.8	88.8	0	0	0	0.0
544100	Supplies-Office Supplies	64.76	61.4	73.9	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	6.08	1.5	1.5	0	0	0	0.0
544400	Supplies-Field Supplies	0.38	0.1	0.1	0	0	0	0.0
544600	Supplies-Kitchen Supplies	0.09	0	0	0	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	0.92	1	1	0	0	0	0.0
544900	Supplies-Inventory Exempt	20.34	36.9	36.9	0	0	0	0.0
545710	DOIT HCM Assessment Fees	47.07	47	54	0	0	0	0.0
545900	Printing & Photo Services	30.11	14.7	15.7	0	0	0	0.0
546100	Postage & Mail Services	77.68	80.6	84.9	0	0	0	0.0
546400	Rent Of Land & Buildings	0.07	10	0	0	0	0	0.0
546500	Rent Of Equipment	64.01	163.1	157.2	0	0	0	0.0
546600	Communications	61.83	76.6	76.6	0	0	0	0.0
546610	DOIT Telecommunications	0	0.4	0.4	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	17.89	15.3	15.9	0	0	0	0.0
546800	Employee Training & Education	16.73	12.1	13.1	0	0	0	0.0
546900	Advertising	5.01	3.3	3.3	0	0	0	0.0
547400	Grants To Local Governments	60	60	60	0	0	0	0.0
547900	Miscellaneous Expense	8.23	9.9	9.9	0	0	0	0.0
547999	Request to Pay Prior Year	0.83	0	0	0	0	0	0.0
548300	Information Tech Equipment	0	10	10	0	0	0	0.0
548400	Other Equipment	0	1.5	1.5	0	0	0	0.0
549600	Employee O/S Mileage & Fares	9.22	10.5	18.5	0	0	0	0.0
549700	Employee O/S Meals & Lodging	15	12.3	20.4	0	0	0	0.0
Grand Total		15,300.51	16,151.8	17,797.5	0	0	0	0.0

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

P-1 Program Overview**Program Description:**

The purpose of the First Judicial District Court program, statutorily created in Santa Fe, Rio Arriba and Los Alamos 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 in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

The First Judicial District Court is a court of general jurisdiction and holds jury trials. This court hears the following types of cases: tort contract, real property rights, estate, exclusive domestic relations, mental health, appeals for administrative agencies and lower courts, miscellaneous civil jurisdiction; misdemeanor, exclusive criminal appeals jurisdiction; exclusive juvenile jurisdiction.

Beginning on July 1, 2019, the First Judicial District Court assumed the administrative management of the Magistrate Courts located in Santa Fe, Rio Arriba and Los Alamos Counties. The Magistrate Courts are courts of limited jurisdiction. These courts hear torts, contract, landlord/tenant cases, felony preliminary hearings, misdemeanors, DWI and other traffic, and hold jury trials.

The First Judicial District Court is represented by ten District Court Judges. In addition, one Hearing Officer is assigned to the Child Support Hearing Office. Other divisions of the First Judicial District Court include the Child Support Hearing Office, Family Court Services, Court Constituent Services (Alternative Dispute Resolution), Adult Drug Court, Treatment Court and Pre-trial Services. In addition, the First Judicial District Court is a pilot court for Assisted Outpatient Treatment and Competency Diversion Programs.

Family Court Services provides the following services: Mediation, Priority Consultation and Advisory Consultation. Mediation is a procedure in which parents develop their own parenting plan with the assistance of a court mediator who drafts that resulting parenting plan. Priority Consultation is a procedure in which a priority consultant makes written interim recommendations to the court and the parents on parenting issues after consulting with each parent. Advisory consultation is a procedure in which an advisory consultant interviews parents, children, professionals involved with the family, and possibly other contacts and writes a report including recommendations for the parties and the court. Family Court Services has expanded its services to include mediation in open adoptions.

The Court Constituent Services Division provides settlement conferences as an alternative to litigation. During a settlement conference all the parties and their attorneys, if any, sit down with a neutral third party, the settlement facilitator, to try to work out a settlement on their own. The primary goal is for the case to settle expediently without the time and expense of going to trial.

The First Judicial District Court operates an Adult Drug Court, an Adult Treatment Court and a Pre-Trial Services Program. Adult Drug Court is an intensive court-supervised, substance-abuse treatment program that defendants can be ordered to successfully complete as a condition of their probation. The Adult Treatment Court is also an intensive, court-supervised treatment program that addresses both substance abuse and mental health issues. The programs are a minimum of nine to twelve months in length, and are designed to treat a participant's drug or alcohol addiction and mental health condition, and to supervise and monitor a participant's compliance with the programs' requirements, including drug and alcohol testing, individual or group counseling, education, employment and community service. The Pre-Trial Services Program provides services and supervision to defendants while they are on Conditions of Release pending the outcome of their criminal cases. The main objectives are to monitor conditions imposed by the court and decrease the chance of the client failing to appear in court.

Magistrate Courts in the First Judicial District operate in Santa Fe, Los Alamos, Espanola and Chama. Four judges are assigned to Santa Fe Magistrate Court, one judge to Los Alamos Magistrate Court and two judges to Rio Arriba Magistrate Court (Espanola and Chama). In addition to hearing tort, contract, landlord/tenant cases, felony preliminary hearings, misdemeanors, DWI and other traffic cases, DWI Drug Courts are operated in Santa Fe and Rio Arriba counties. The Magistrate DWI Drug Court Program is a nine-month court-supervised drug treatment program, to include after care if required. The goal of the program is to promote public well-being through a collaborative multi-agency approach including a court-supervised regimen of treatment for substance dependent offenders convicted of DWI. The program is designed to reduce recidivism by helping participants overcome their respective addictions, protecting the community and decreasing the negative economic, health and social impacts of addiction through participant accountability.

BU PCode
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Major Issues and Accomplishments:

In FY25, the First Judicial District Court became a pilot court for the Assisted Outpatient Treatment Program and the Competency Diversion Program. The purpose of the Assisted Outpatient Treatment (AOT) Program is to provide community-based mental health treatment under court order, as a means of: (1) motivating an adult with severe mental illness who struggles with voluntary treatment adherence to engage fully with their plan; (2) focusing the attention of treatment providers on the need to work diligently to keep the person engaged in effective treatment; and (3) providing evidence-based treatment services focused on engagement and helping the participant maintain stability and safety in the community. The purpose of the Competency Diversion Program is to help mitigate the impact of the criminal justice system on individuals charged with criminal misdemeanor cases who are experiencing severe mental illness and/or intellectual and developmental disabilities by diverting these individuals away from traditional criminal justice processing into alternative systems of engagement with personalized and timely support services, mental health treatment and wraparound services and/or social services with the goal of reducing rates of recidivism and providing opportunities for treatment and rehabilitation.

Overview of Request:

The First Judicial District Court is requesting an increase of \$1,115.7K, a 7.6% increase over the FY26 base budget. The increase includes an expansion request of \$451.4K for a Judgeship to include 3 FTE, (one Judge, one Trial Court Administrative Assistant and one Certified Court Monitor). In addition, the First Judicial District Court is requesting \$86.6K to fund a Financial Specialist position. Due to the enactment of SB376 and the removal of the tiered contribution system that varied based on employee salary, an additional \$405.7K is needed in order for the court to contribute 80% of health insurance costs for employees across all salary levels. Finally, an increase of \$172K is requested to cover GSD and a potential 10% increase in health insurance rates.

Programmatic Changes:

No programmatic changes are being contemplated at this time.

Base Budget Justification:

The FJDC's civil caseload is very substantial, not just due to filing volume but also case complexity. Data shows that wrongful death, medical malpractice and other complex claims increased significantly over the past five years. To illustrate this point, a report was run for Division VI's active pending cases that are older than 600 days, many of which are wrongful death or medical malpractice cases. Of the resulting 228 cases, 80 cases involve State Government litigation and/or involve a personal representative from another jurisdiction. This amounts to 35% of the cases.

Expansion of financial staff is necessary due to increased workload resulting from Magistrate Court consolidation and the expansion of new programs. Since Magistrate Court Consolidation, our Court's General Fund budget has doubled from \$7,361.2K in FY19 to \$14,661.7K in FY26. In addition, the number of court locations our court manages has grown from three to seven, which has increased financial activities related to supply orders, copier contracts, security contracts, etc. This growth, combined with the expansion of programs, such as AOT and Competency Diversion has had a great impact on the workload of our Financial Department. Even with this increased workload, the staffing level has not changed, with only three positions handling all of the financial activities of the Court. Another position is needed in order to efficiently manage the accounting functions for the district.

REV EXP COMPARISON

(Dollars in Thousands)

23100 - First Judicial District Court

P231 - First Judicial District Court

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	15,777.4	488.7	1,531.4	0.0	17,797.5
Personal services and employee benefits	14,665.2	289.6	1,124.7	0.0	16,079.5
Contractual services	296.6	50.0	390.8	0.0	737.4
Other	815.6	149.1	15.9	0.0	980.6
USES Total:	15,777.4	488.7	1,531.4	0.0	17,797.5
Net:	0.0	0.0	0.0	0.0	0.0

First Judicial District Court

BU PCode
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State of New Mexico

F4 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			
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	218.8	0.0	0.0	0.0	0.0	0.0	These funds are for employee compensation.
00000	521100	Group Insurance Premium	0.0	0.0	26.39	0.0	0.0	0.0	0.0	0.0	These funds are to pay the state's portion of medical insurance.
00000	521200	Retirement Contributions	0.0	0.0	74.99	0.0	0.0	0.0	0.0	0.0	These funds are to pay the state's portion to PERA.
00000	521300	F I C A	0.0	0.0	13.51	0.0	0.0	0.0	0.0	0.0	These funds are for federal income taxes.
00000	521700	RHC Act Contributions	0.0	0.0	8.89	0.0	0.0	0.0	0.0	0.0	Funds are for the state's portion of Retiree Health Care.
01600	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0	0.0	0.0	333.8	0.0	333.8	Funds are for Pretrial services employee compensation.
01600	521100	Group Insurance Premium	0.0	0.0	0	0.0	0.0	53.4	0.0	53.4	Funds are for Pretrial services employee compensation.
01600	521200	Retirement Contributions	0.0	0.0	0	0.0	0.0	64.2	0.0	64.2	Funds are for Pretrial services employee compensation.
01600	521300	F I C A	0.0	0.0	0	0.0	0.0	25.5	0.0	25.5	Funds are for Pretrial services employee compensation.
01600	521700	RHC Act Contributions	0.0	0.0	0	0.0	0.0	6.8	0.0	6.8	Funds are for Pretrial services employee compensation.
14100	520100	Exempt Perm Positions P/T&F/T	9,167.7	9,510.4	11,063.51	9,845.8	0.0	63.0	0.0	9,908.8	These funds are also used to assist Treatment Court participants with purchasing psychiatric prescription medication prescribed by a licensed doctor.
14100	520200	Term Positions	296.3	57.8	1.08	0.0	0.0	63.0	0.0	63.0	These funds are for employee compensation.
14100	520600	Paid Unused Sick Leave	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
14100	520700	Overtime & Other Premium Pay	24.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
14100	520800	Annl & Comp Paid At Separation	44.7	0.0	0	0.0	0.0	0.0	0.0	0.0	Terminal leave payments to employees
14100	521100	Group Insurance Premium	884.9	1,518.4	1,478.32	2,152.9	0.0	12.0	0.0	2,164.9	These funds are to pay the state's portion of medical insurance.
14100	521200	Retirement Contributions	1,702.2	1,535.8	1,946.84	1,557.1	0.0	24.2	0.0	1,581.3	These funds are to pay the state's portion to PERA.
14100	521300	F I C A	695.7	691.2	683.34	691.4	0.0	9.6	0.0	701.0	These funds are for federal income taxes.
14100	521400	Workers' Comp Assessment Fee	1.2	1.3	0	1.8	0.0	0.0	0.0	1.8	These funds are for Worker's Compensation taxes.
14100	521410	GSD Work Comp Insur Premium	51.7	98.7	0	88.2	0.0	0.0	0.0	88.2	
14100	521500	Unemployment Comp Premium	0.0	0.0	0	0.2	0.0	0.0	0.0	0.2	Unemployment Insurance.
14100	521600	Employee Liability Ins Premium	21.0	103.3	0	125.1	0.0	0.0	0.0	125.1	

First Judicial District Court

State of New Mexico

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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			
14100	521700	RHC Act Contributions	201.1	196.2	246.31	202.7	0.0	2.6	0.0	205.3	Funds are for the state's portion of Retiree Health Care.
87800	520100	Exempt Perm Positions P/T&F/T	67.2	0.0	0	0.0	0.0	0.0	0.0	0.0	These funds are for employee compensation.
87800	520200	Term Positions	0.0	76.8	0	0.0	76.8	0.0	0.0	76.8	These funds are for employee compensation.
87800	521100	Group Insurance Premium	12.4	6.1	0	0.0	6.1	0.0	0.0	6.1	These funds are to pay the state's portion of medical insurance.
87800	521200	Retirement Contributions	12.9	11.3	0	0.0	11.3	0.0	0.0	11.3	These funds are to pay the state's portion to PERA.
87800	521300	F I C A	4.5	5.9	0	0.0	5.9	0.0	0.0	5.9	These funds are for federal income taxes.
87800	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	These funds are for Worker's Compensation taxes.
87800	521700	RHC Act Contributions	1.3	1.6	0	0.0	1.6	0.0	0.0	1.6	Funds are for the state's portion of Retiree Health Care.
91700	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	159.15	0.0	0.0	0.0	0.0	0.0	These funds are for employee compensation.
91700	520200	Term Positions	130.3	146.6	1.22	0.0	139.5	20.5	0.0	160.0	These funds are for employee compensation.
91700	521100	Group Insurance Premium	8.8	9.1	17.58	0.0	8.2	3.3	0.0	11.5	These funds are to pay the state's portion of medical insurance.
91700	521200	Retirement Contributions	25.1	23.8	30.62	0.0	26.8	4.0	0.0	30.8	These funds are to pay the state's portion to PERA.
91700	521300	F I C A	9.4	11.2	9.87	0.0	10.6	1.6	0.0	12.2	These funds are for federal income taxes.
91700	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	These funds are for Worker's Compensation taxes.
91700	521700	RHC Act Contributions	2.6	3.1	3.18	0.0	2.8	0.4	0.0	3.2	Funds are for the state's portion of Retiree Health Care.
91800	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	334.11	0.0	0.0	0.0	0.0	0.0	These funds are for employee compensation.
91800	520200	Term Positions	259.5	289.9	2.13	0.0	0.0	301.5	0.0	301.5	These funds are for employee compensation.
91800	521100	Group Insurance Premium	29.4	35.2	60.16	0.0	0.0	48.2	0.0	48.2	These funds are to pay the state's portion of medical insurance.
91800	521200	Retirement Contributions	49.9	60.0	75.26	0.0	0.0	58.0	0.0	58.0	These funds are to pay the state's portion to PERA.
91800	521300	F I C A	18.7	22.6	20.7	0.0	0.0	23.1	0.0	23.1	These funds are for federal income taxes.
91800	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	These funds are for Worker's Compensation taxes.
91800	521700	RHC Act Contributions	5.2	6.3	8.11	0.0	0.0	6.0	0.0	6.0	Funds are for the state's portion of Retiree Health Care.

First Judicial District Court

State of New Mexico

BU PCode
23100 P231

F4 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		
	200 Personal services and employee benef	13,729.5	14,422.6	16,484.07	14,665.2	289.6	1,124.7	0.0	16,079.5	
01600	544100 Supplies-Office Supplies	0.0	0.0	0	0.0	0.0	1.5	0.0	1.5	Office supplies for Pretrial services.
01600	544200 Supplies-Medical, Lab, Personal	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0 These funds are used primarily to purchase drug testing kits for Drug Court clients. In addition, drug testing kits are utilized in the Domestic Violence Division, Family Court Services and Child Support Hearing Office.
01600	545900 Printing & Photo Services	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0 These funds will be used for the printing of letterhead, envelopes, and business cards for all divisions of the FJDC.
01600	547900 Miscellaneous Expense	1.2	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0 These funds are used to purchase Drug Court graduate awards, plaques, books, and other miscellaneous incentives for Drug Court Clients as they graduate from various phases of the program.
01600	549600 Employee O/S Mileage & Fares	0.0	0.0	0	0.0	0.0	3.0	0.0	3.0	3.0 Out of state travel for Pretrial services.
01600	549700 Employee O/S Meals & Lodging	0.0	0.0	0	0.0	0.0	3.0	0.0	3.0	3.0 Out of state travel for Pretrial services.
14100	542100 Employee I/S Mileage & Fares	28.3	19.2	0	19.2	0.0	0.0	0.0	19.2	19.2 These funds are to pay for the FJDC Judges and staff travel to and from training, educational seminars, and statewide Judiciary meetings, as well as travel to and from courthouses in Los Alamos and Tierra Amarilla.
14100	542200 Employee I/S Meals & Lodging	20.1	22.6	0	22.6	0.0	0.0	0.0	22.6	22.6 These funds pay for JFDC Judges and employee per diem for travel.
14100	542500 Transp - Fuel & Oil	3.3	6.5	0	6.5	0.0	0.0	0.0	6.5	6.5 These funds are used to pay for fuel and maintenance on vehicle owned by the First Judicial District Court.
14100	542600 Transp - Parts & Supplies	0.8	7.0	0	7.0	0.0	0.0	0.0	7.0	7.0 These funds are used to pay for parts needed to maintain vehicle owned by the First Judicial District Court.
14100	542700 Transp - Transp Insurance	0.8	0.8	0	0.4	0.0	0.0	0.0	0.4	0.4 These funds are used to pay automobile insurance for the vehicle owned by the First Judicial District Court.
14100	542800 State Transp Pool Charges	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	1.0 Motor Pool expenditures.
14100	543200 Maint - Furn, Fixt, Equipment	4.3	79.5	0	79.5	0.0	0.0	0.0	79.5	79.5 Motor Pool expenditures.
14100	543300 Maint - Buildings & Structures	14.4	1.2	0	1.2	0.0	0.0	0.0	1.2	1.2 These funds are used for minor building repairs and/or materials needed by County employees to perform building repairs.
14100	543400 Maint - Property Insurance	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	0.0 This budget is used to pay for property insurance.
14100	543500 Maint - Supplies	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1	0.1 This is used to pay for maintenance supplies.

First Judicial District Court

BU PCode
23100 P231

State of New Mexico

F4 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			
14100	543600	Maint - Laundry/Dry Cleaning	0.4	0.2	0	0.2	0.0	0.0	0.0	0.2	These funds are used for the dry cleaning and repair of Judges' robes.
14100	543700	Maintenance Services	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1	
14100	543820	Maintenance IT	2.5	23.0	0	23.0	0.0	0.0	0.0	23.0	These funds are used to pay for maintenance on IT equipment such as printers and maintenance agreements on IT equipment such as servers.
14100	543830	IT HW/SW Agreements	54.6	69.1	0	69.1	0.0	0.0	0.0	69.1	These funds are used to pay for maintenance agreements on recording equipment utilized to record court proceedings (FTR-For the Record).
14100	544000	Supply Inventory IT	55.4	82.8	0	82.8	0.0	0.0	0.0	82.8	These funds are used to purchase necessary IT supplies and equipment such as computers and accessories (keyboards, mouse pads, etc.). CDs are also purchased to burn copies of audio files for customers. Funds are also used to purchase software licenses.
14100	544100	Supplies-Office Supplies	63.3	55.5	0	66.0	0.0	0.0	0.0	66.0	These funds will be used to purchase necessary office supplies, such as paper, pens, folders, etc, for the daily operations of the court.
14100	544200	Supplies-Medical, Lab, Personal	5.4	0.5	0	0.5	0.0	0.0	0.0	0.5	These funds are used primarily to purchase drug testing kits for Drug Court clients. In addition, drug testing kits are utilized in the Domestic Violence Division, Family Court Services and Child Support Hearing Office.
14100	544400	Supplies-Field Supplies	0.4	0.1	0	0.1	0.0	0.0	0.0	0.1	
14100	544600	Supplies-Kitchen Supplies	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
14100	544700	Supplies-Clothing, Unifrms, Linen	0.9	1.0	0	1.0	0.0	0.0	0.0	1.0	These funds are used to replace Judges' robes due to wear and tear and to purchase robes for new Judges.
14100	544900	Supplies-Inventory Exempt	20.3	24.9	0	24.9	0.0	0.0	0.0	24.9	These funds will be used to replace broken and worn furniture and/or
14100	545710	DOIT HCM Assessment Fees	47.1	47.0	0	54.0	0.0	0.0	0.0	54.0	This is used to pay for HCM assesment fees.
14100	545900	Printing & Photo Services	28.1	10.7	0	10.7	0.0	0.0	0.0	10.7	These funds will be used for the printing of letterhead, envelopes, and business cards for all divisions of the FJDC.
14100	546100	Postage & Mail Services	77.7	74.5	0	74.5	0.0	0.0	0.0	74.5	These funds will be used to pay for mail sent on a daily basis via the United States Postal Service and for caller box fees.
14100	546400	Rent Of Land & Buildings	0.1	10.0	0	0.0	0.0	0.0	0.0	0.0	

First Judicial District Court

State of New Mexico

BU PCode
23100 P231

F4 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			
14100	546500	Rent Of Equipment	60.8	158.6	0	81.7	70.0	0.0	0.0	151.7	These funds are used to pay for lease agreements for copier machines and mail metering machines.
14100	546600	Communications	61.8	71.1	0	71.1	0.0	0.0	0.0	71.1	These funds are used to pay the following vendors for telephone services: Verizon (cell phones), Avaya, Qwest (Los Alamos service), Windstream (Tierra Amarilla local service), MCI (Tierra Amarilla long distance service)
14100	546610	DOIT Telecommunications	0.0	0.4	0	0.4	0.0	0.0	0.0	0.4	
14100	546700	Subscriptions/Dues/License Fee	17.3	13.0	0	13.0	0.0	0.0	0.0	13.0	These funds are used to pay for NM Court Reporter dues, State Bar dues and volumes of statutes from the Compilation Commission.
14100	546800	Employee Training & Education	15.1	9.1	0	9.1	0.0	0.0	0.0	9.1	These funds are used to supplement the Court Education Institute training with courses such as court security, time management, writing business correspondence, performance appraisal development, improving customer service, techniques for dealing with court customers with mental health challenges, and outreach to Spanish-speaking court clients.
14100	546900	Advertising	5.0	3.2	0	3.2	0.0	0.0	0.0	3.2	These funds are to pay for job advertisements places with newspapers and Request for Proposals for Drug Court treatment providers, court case files and Mediation services.
14100	547400	Grants To Local Governments	60.0	60.0	0	60.0	0.0	0.0	0.0	60.0	Santa Fe County Teen Court pass-through funding.
14100	547900	Miscellaneous Expense	7.0	9.3	0	9.3	0.0	0.0	0.0	9.3	These funds are used to purchase Drug Court graduate awards, plaques, books, and other miscellaneous incentives for Drug Court Clients as they graduate from various phases of the program.
14100	547999	Request to Pay Prior Year	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
14100	548300	Information Tech Equipment	0.0	10.0	0	10.0	0.0	0.0	0.0	10.0	These funds will be used to replace Information Technology Equipment that is outdated, obsolete or cannot be repaired.
14100	548400	Other Equipment	0.0	1.5	0	1.5	0.0	0.0	0.0	1.5	

First Judicial District Court

State of New Mexico

BU PCode
23100 P231

F4 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		
14100	549600	Employee O/S Mileage & Fares	8.1	5.0	0	5.0	0.0	0.0	0.0	5.0	These funds are used to pay for out-of-state travel for purposes of attending Drug Court conferences, National Association of Court Management (NACM) and Institute of Court Management (ICM) courses and State Bar conventions. In all cases, the same training is not available in New Mexico and can only be accessed by attending the out-of-state events.
14100	549700	Employee O/S Meals & Lodging	14.0	6.8	0	6.9	0.0	0.0	0.0	6.9	These funds will be used for per diem for Judge and employee out-of-state travel.
51600	549600	Employee O/S Mileage & Fares	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0	These funds are used to pay for out-of-state travel for purposes of attending Drug Court conferences, National Association of Court Management (NACM) and Institute of Court Management (ICM) courses and State Bar conventions. In all cases, the same training is not available in New Mexico and can only be accessed by attending the out-of-state events.
51600	549700	Employee O/S Meals & Lodging	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0	These funds will be used for per diem for Judge and employee out-of-state travel.
87800	542100	Employee I/S Mileage & Fares	0.0	1.5	0	0.0	1.5	0.0	0.0	1.5	These funds are to pay for the FJDC Judges and staff travel to and from training, educational seminars, and statewide Judiciary meetings, as well as travel to and from courthouses in Los Alamos and Tierra Amarilla.
87800	542200	Employee I/S Meals & Lodging	0.0	1.5	0	0.0	1.5	0.0	0.0	1.5	These funds pay for JFDC Judges and employee per diem for travel.
87800	543200	Maint - Furn, Fixt, Equipment	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	Motor Pool expenditures.
87800	544000	Supply Inventory IT	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	These funds are used to purchase necessary IT supplies and equipment such as computers and accessories (keyboards, mouse pads, etc.). CDs are also purchased to burn copies of audio files for customers. Funds are also used to purchase software licenses.
87800	544100	Supplies-Office Supplies	0.0	2.0	0	0.0	2.0	0.0	0.0	2.0	These funds will be used to purchase necessary office supplies, such as paper, pens, folders, etc. for the daily operations of the court.
87800	544900	Supplies-Inventory Exempt	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	These funds will be used to replace broken and worn furniture and/or
87800	545900	Printing & Photo Services	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	These funds will be used for the printing of letterhead, envelopes, and business cards for all divisions of the FJDC.

First Judicial District Court

State of New Mexico

BU PCode
23100 P231

F4 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		
87800	546100 Postage & Mail Services	0.0	1.1	0	0.0	1.1	0.0	0.0	1.1	These funds will be used to pay for mail sent on a daily basis via the United States Postal Service and for caller box fees.
87800	546500 Rent Of Equipment	0.0	0.5	0	0.0	0.5	0.0	0.0	0.5	These funds are used to pay for lease agreements for copier machines and mail metering machines.
87800	546600 Communications	0.0	0.5	0	0.0	0.5	0.0	0.0	0.5	These funds are used to pay the following vendors for telephone services: Verizon (cell phones), Avaya, Qwest (Los Alamos service), Windstream (Tierra Amarilla local service), MCI (Tierra Amarilla long distance service)
87800	546700 Subscriptions/Dues/License Fee	0.0	0.3	0	0.0	0.3	0.0	0.0	0.3	These funds are used to pay for NM Court Reporter dues, State Bar dues and volumes of statutes from the Compilation Commission.
87800	546800 Employee Training & Education	0.1	0.5	0	0.0	0.5	0.0	0.0	0.5	These funds are used to supplement the Court Education Institute training with courses such as court security, time management, writing business correspondence, performance appraisal development, improving customer service, techniques for dealing with court customers with mental health challenges, and outreach to Spanish-speaking court clients.
87800	547900 Miscellaneous Expense	(0.0)	0.5	0	0.0	0.5	0.0	0.0	0.5	These funds are used to purchase Drug Court graduate awards, plaques, books, and other miscellaneous incentives for Drug Court Clients as they graduate from various phases of the program.
87800	549600 Employee O/S Mileage & Fares	0.0	1.5	0	0.0	1.5	0.0	0.0	1.5	These funds are used to pay for out-of-state travel for purposes of attending Drug Court conferences, National Association of Court Management (NACM) and Institute of Court Management (ICM) courses and State Bar conventions. In all cases, the same training is not available in New Mexico and can only be accessed by attending the out-of-state events.
87800	549700 Employee O/S Meals & Lodging	0.0	1.5	0	0.0	1.5	0.0	0.0	1.5	These funds will be used for per diem for Judge and employee out-of-state travel.
91700	542100 Employee I/S Mileage & Fares	0.2	1.0	0	0.0	1.0	0.0	0.0	1.0	These funds are to pay for the FJDC Judges and staff travel to and from training, educational seminars, and statewide Judiciary meetings, as well as travel to and from courthouses in Los Alamos and Tierra Amarilla.
91700	542200 Employee I/S Meals & Lodging	1.0	1.0	0	0.0	1.0	0.0	0.0	1.0	These funds pay for JFDC Judges and employee per diem for travel.

BU PCode
23100 P231

F4 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			
91700	543200	Maint - Furn, Fixt, Equipment	0.0	1.1	0	0.0	1.1	0.0	0.0	1.1	Motor Pool expenditures.
91700	544000	Supply Inventory IT	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	These funds are used to purchase necessary IT supplies and equipment such as computers and accessories (keyboards, mouse pads, etc.). CDs are also purchased to burn copies of audio files for customers. Funds are also used to purchase software licenses.
91700	544100	Supplies-Office Supplies	1.4	3.9	0	0.0	3.9	0.0	0.0	3.9	These funds will be used to purchase necessary office supplies, such as paper, pens, folders, etc. for the daily operations of the court.
91700	544200	Supplies-Medical, Lab, Personal	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	These funds are used primarily to purchase drug testing kits for Drug Court clients. In addition, drug testing kits are utilized in the Domestic Violence Division, Family Court Services and Child Support Hearing Office.
91700	544900	Supplies-Inventory Exempt	0.0	11.0	0	0.0	11.0	0.0	0.0	11.0	These funds will be used to replace broken and worn furniture and/or
91700	545900	Printing & Photo Services	0.9	3.0	0	0.0	3.0	0.0	0.0	3.0	These funds will be used for the printing of letterhead, envelopes, and business cards for all divisions of the FJDC.
91700	546100	Postage & Mail Services	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	These funds will be used to pay for mail sent on a daily basis via the United States Postal Service and for caller box fees.
91700	546500	Rent Of Equipment	2.4	4.0	0	0.0	4.0	0.0	0.0	4.0	These funds are used to pay for lease agreements for copier machines and mail metering machines.
91700	546600	Communications	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	These funds are used to pay the following vendors for telephone services: Verizon (cell phones), Avaya, Qwest (Los Alamos service), Windstream (Tierra Amarilla local service), MCI (Tierra Amarilla long distance service)
91700	546700	Subscriptions/Dues/License Fee	0.0	2.0	0	0.0	2.0	0.0	0.0	2.0	These funds are used to pay for NM Court Reporter dues, State Bar dues and volumes of statutes from the Compilation Commission.
91700	546800	Employee Training & Education	1.2	2.5	0	0.0	2.5	0.0	0.0	2.5	These funds are used to supplement the Court Education Institute training with courses such as court security, time management, writing business correspondence, performance appraisal development, improving customer service, techniques for dealing with court customers with mental health challenges, and outreach to Spanish-speaking court clients.

First Judicial District Court

State of New Mexico

BU PCode
23100 P231

F4 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			
91700	546900 Advertising	0.0	0.1	0	0.0	0.1	0.0	0.0	0.1	0.1	These funds are to pay for job advertisements places with newspapers and Request for Proposals for Drug Court treatment providers, court case files and Mediation services.
91700	547900 Miscellaneous Expense	0.0	0.1	0	0.0	0.1	0.0	0.0	0.1	0.1	These funds are used to purchase Drug Court graduate awards, plaques, books, and other miscellaneous incentives for Drug Court Clients as they graduate from various phases of the program.
91700	549600 Employee O/S Mileage & Fares	1.1	4.0	0	0.0	4.0	0.0	0.0	4.0	4.0	These funds are used to pay for out-of-state travel for purposes of attending Drug Court conferences, National Association of Court Management (NACM) and Institute of Court Management (ICM) courses and State Bar conventions. In all cases, the same training is not available in New Mexico and can only be accessed by attending the out-of-state events.
91700	549700 Employee O/S Meals & Lodging	1.1	4.0	0	0.0	4.0	0.0	0.0	4.0	4.0	These funds will be used for per diem for Judge and employee out-of-state travel.
91800	544100 Supplies-Office Supplies	0.1	0.0	0	0.0	0.0	0.5	0.0	0.5	0.5	These funds will be used to purchase necessary office supplies, such as paper, pens, folders, etc. for the daily operations of the court.
91800	545900 Printing & Photo Services	0.6	0.0	0	0.0	0.0	1.0	0.0	1.0	1.0	These funds will be used for the printing of letterhead, envelopes, and business cards for all divisions of the FJDC.
91800	546100 Postage & Mail Services	0.0	0.0	0	0.0	0.0	4.3	0.0	4.3	4.3	These funds will be used to pay for mail sent on a daily basis via the United States Postal Service and for caller box fees.
91800	546500 Rent Of Equipment	0.8	0.0	0	0.0	0.0	1.0	0.0	1.0	1.0	These funds are used to pay for lease agreements for copier machines and mail metering machines.
91800	546700 Subscriptions/Dues/License Fee	0.6	0.0	0	0.0	0.0	0.6	0.0	0.6	0.6	These funds are used to pay for NM Court Reporter dues, State Bar dues and volumes of statutes from the Compilation Commission.
91800	546800 Employee Training & Education	0.3	0.0	0	0.0	0.0	1.0	0.0	1.0	1.0	These funds are used to supplement the Court Education Institute training with courses such as court security, time management, writing business correspondence, performance appraisal development, improving customer service, techniques for dealing with court customers with mental health challenges, and outreach to Spanish-speaking court clients.
	400 Other	692.3	954.5	0	815.6	149.1	15.9	0.0	980.6	980.6	

BU PCode
23100 P231

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		
	TOTAL EXPENSE	14,421.8	15,377.1		15,480.8	438.7	1,140.6	0.0	17,060.1	

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		
01600	535100	Medical Services	1000	0.0	0.0	0.0	0.0	0.0	0.0	
01600	535300	Other Services	1000	100.5	0.0	0.0	36.7	0.0	36.7	
12190	535200	Professional Services	1000	7.8	0.0	15.0	0.0	0.0	15.0	
14100	535100	Medical Services	1000	204.0	0.6	0.0	45.7	0.0	46.3	Drug testing services for employees: 600.00, Drug testing services for Treatment Court clients: \$45,700
14100	535200	Professional Services	1000	323.8	212.3	0.0	308.4	0.0	520.7	CASA: 101,500.00, Screening and assessment of Treatment Court clients: 43,800.00, Security services for Magistrate Courts: 89,300.00 SF, 121,500.00 RA.
14100	535300	Other Services	1000	149.4	33.0	0.0	0.0	0.0	33.0	Moving services, Court Monitor Trainer, Psychological evaluations of defendants
14100	535400	Audit Services	1000	22.2	26.0	0.0	0.0	0.0	26.0	Annual Audit
14100	535500	Attorney Services	1000	65.7	24.7	0.0	0.0	0.0	24.7	Guardian Ad Litem for kinship/guardianship cases
14100	535600	IT Services	1000	4.0	0.0	0.0	0.0	0.0	0.0	
87800	535200	Professional Services	1000	0.0	0.0	25.0	0.0	0.0	25.0	Foreclosure facilitator.
87800	535500	Attorney Services	1000	1.3	0.0	0.0	0.0	0.0	0.0	
91700	535300	Other Services	1000	0.0	0.0	10.0	0.0	0.0	10.0	Psychological evaluations for Mediation Clients.
TOTAL EXPENSE				878.7	296.6	50.0	390.8	0.0	737.4	

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 23100
 Agency: First Judicial District Court
 Program: _____
 Analyst: Kathleen Vigil
 Phone: 505-455-8202

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	182.0	Contractual Services	182.0
Total Sources	182.0	Total Uses	182.0
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 digitize legal case files stored on microfilm

Justification Quantitative Data (Description)

Digitizing the microfilm will increase efficiency in the clerk's office by reducing the amount of time it takes to locate requested documents. Clerks will no longer need to find all of the related rolls of microfilm, then scroll thru the rolls in question trying to find the requested document(s). Staff will be able to search the digital version by case number, party names, etc. in a matter of minutes to locate the relevant documents and present them to the requester. There have been occasions when staff has spent multiple days researching one request when a digitized version would take minutes to locate the relevant files for review and print.

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

This is our phase 2 funding request for the on going project. The requested funds will be utilized to reproduce approximately 3,300 rolls of microfilm through New Mexico State Records and Archives at an average cost of \$14.00 per roll. The total cost of the duplication portion of the project is \$46.2K. The duplicated rolls including approximately 8 million images will be converted to indexed digital files to provide a searchable database for ease of locating court documents.

Request: How the dollars will be spent.

This is our phase 2 funding request for the on going project. The requested funds will be utilized to reproduce approximately 3,300 rolls of microfilm through New Mexico State Records and Archives at an average cost of \$14.00 per roll. The total cost of the duplication portion of the project is \$46.2K. The duplicated rolls including approximately 8 million images will be converted to indexed digital files to provide a searchable database for ease of locating court documents.

Request: Explain why request is nonrecurring need.

Through the judiciary's unified budget process, this project was split into three phases. Phase one was funded in FY26 and the project is currently in process. The entire project can be completed in a three year span.

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

If this project is not funded, the court clerk's office will continue to experience inefficiencies in retrieving documents stored on microfilm and requesters will continue to experience long turn around time on request.

Performance: How will agency performance be affected.

The digitization of microfilm record to digital files will reduce the time it takes for staff to provide copies to requesters.

Performance: How will agency performance will be improved.

This request would improve efficiency in the Clerk's Office. The time savings experienced will free up time for clerks to process other requests and transactions in the clerks office. It will also benefit members of the public as they will be receiving their requested documents more quickly.

Brief description of problem agency is addressing.

The purpose of this project is to increase efficiency for court staff who research cases stored on microfilm.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 23100
 Agency: First Judicial District Court
 Program:
 Analyst: Kathleen Vigil
 Phone: 505-455-8202

Request Type: Special (FY 27)

Rank: 2

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	80.0	Contractual Services	0.0
Total Sources	80.0	Other	80.0
Full Time Equivalents (FTE)		Total Uses	80.0
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 replace network storage equipment at the first judicial district court

Justification Quantitative Data (Description)

Our current Dell MD1400 storage array is end of life as of 2023 and we are in our last year of support. Dell will no longer support the device. The funds will be utilized to replace this storage unit, which will allow the court to make more efficient use of storage space and position the court to better streamline our server hardware going forward.

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

Network storage end of life replacement

Request: How the dollars will be spent.

Funding will be spent on replacing network storage equipment at the First Judicial District Court.

Request: Explain why request is nonrecurring need.

This request is for a one-time purchase of equipment.

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

Device failure would cause lost access to active digital audio data (non FTR). The court does not currently have the storage space to house the data hosted on the current device; therefore if the device fails, we would have to find a 3rd party source for parts to try and return it to functional state. The process to restore the lost data from backups would prove costly in terms of money and staff resources and would result in delayed responses to public requests for information.

Performance: How will agency performance be affected.

Replacing the network storage equipment will allow the court to make more efficient use of storage space and position the court to better streamline our server hardware going forward.

Performance: How will agency performance will be improved.

Replacing the network storage unit would allow us to continue meeting staff and public needs for the data housed on the appliance. We do not currently have the space to house the data elsewhere.

Brief description of problem agency is addressing.

Our current Dell MD1400 storage array is end of life as of 2023 and we are in our last year of support. Dell will no longer support the device. The funds will be utilized to replace this storage unit.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 23100
 Agency: First Judicial District Court
 Program: _____
 Analyst: Kathleen Vigil
 Phone: 505-455-8202

Request Type: Supplemental (FY 26)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	52.9	Personal Services & Employee Be	52.9
Total Sources	52.9	Total Uses	52.9
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 address a shortfall in health insurance appropriations due to the implementation of SB376

Justification Quantitative Data (Description)

In FY26, the insurance premium appropriation for the First Judicial District Court is \$352,800 and the anticipated cost of the change is \$405,700, a difference of \$52,900.

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 fund the potential shortfall resulting from implementation of SB376 which shifted the cost of insurance premiums from a tiered system to an 80/20 split for all employees.

Request: How the dollars will be spent.

The funding will be utilized to cover the increased health insurance premiums as a result of the shift from a tiered system to an 80/20 split

Request: Explain why request is nonrecurring need.

A request for \$405,700 is being requested to cover these expenditures in FY27.

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

The court will need to reduce expenditures in other areas in order to cover the increased costs associated with the enactment of SB376.

Performance: How will agency performance be affected.

This funding will assist the court in meeting the health insurance premiums for FY26.

Performance: How will agency performance will be improved.

This funding will assist the court in meeting the health insurance premiums for FY26.

Brief description of problem agency is addressing.

In FY26, the insurance premium appropriation for the First Judicial District Court is \$352,800 and the anticipated cost of the change is \$405,700, a difference of \$52,900.

**DFA Performance Based Budgeting Data System
Annual Performance Report**

Agency: 23100 First Judicial District Court

Program: P231 First Judicial District Court

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

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Number of active cases pending	N/A	8,412	N/A	
Explanatory	Number of jury trials	N/A	40	N/A	
Outcome	Age of active pending civil cases, in days	540	530	Yes	
Outcome	Age of active pending criminal cases, in days	365	1,160	No	
Outcome	Number of days to disposition for civil cases	540	330	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%	98%	No	

First Judicial District Court
Performance Measures Summary

P231 **First Judicial District Court**

Purpose: The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and Los Alamos 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	92%	98%	100%	100%	
Outcome	Number of days to disposition for civil cases	287	330	390	540	
Outcome	Age of active pending criminal cases, in days	942	1,160	365	365	
Outcome	Age of active pending civil cases, in days	506	530	500	540	
Outcome	Number of days to disposition for criminal cases	327	280	340	365	
Explanatory	Number of active cases pending	8,439	8,412	N/A	N/A	
Explanatory	Number of jury trials	53	40	N/A	N/A	

BUSINESS UNIT	DEPARTMENT NAME	521600				521600 TOTAL	542700			543400			543400 TOTAL
		12 Workers Compensation	21 General Liability	24 Civil Rights	35 Auto Liability		41 Auto Physical Damage	50 Fidelity Bonds	71 Blanket Property	80 Fine Arts	90 Boiler		
111	LEGISLATIVE COUNCIL SERVICE	9,800.00	22,700.00	39,200.00	-	61,900.00	-	-	226,200.00	-	-	-	226,200.00
112	LEGISLATIVE FINANCE COMMITTEE	3,400.00	1,500.00	17,700.00	-	19,200.00	-	-	-	-	-	-	-
114	SENATE CHIEF CLERK	1,800.00	700.00	5,700.00	-	6,400.00	-	-	-	-	-	-	-
115	HOUSE CHIEF CLERKS	1,200.00	800.00	28,600.00	-	29,400.00	-	-	-	-	-	-	-
117	LEGISLATIVE EDUCATION STUDY COMMITTEE	900.00	500.00	3,300.00	-	3,800.00	-	-	-	-	-	-	-
119	LEGISLATIVE MAINTENANCE	60,100.00	1,300.00	33,800.00	200.00	35,300.00	300.00	-	-	900.00	3,800.00	-	4,700.00
131	NM LEGISLATURE SESSION	2,000.00	3,500.00	70,000.00	-	73,500.00	-	-	-	-	-	-	-
13101	SENATE SESSION 2023	1,500.00	900.00	48,400.00	-	49,300.00	-	-	-	-	-	-	-
13102	HOUSE SESSION 2023	1,700.00	1,000.00	45,800.00	-	46,800.00	-	-	-	-	-	-	-
208	NM COMPILATION COMMISSION	400.00	500.00	18,000.00	-	18,500.00	-	-	-	-	-	-	-
210	JUDICIAL STANDARDS COMMISSION	500.00	500.00	2,300.00	-	2,800.00	-	-	-	-	-	-	-
214	NEW MEXICO BOARD OF BAR EXAMINERS	200.00	3,800.00	16,000.00	-	19,800.00	-	-	-	-	-	-	-
215	COURT OF APPEALS	4,500.00	2,000.00	19,000.00	-	21,000.00	-	-	-	100.00	-	-	100.00
21600	SUPREME COURT	5,100.00	1,900.00	134,900.00	200.00	137,000.00	400.00	-	26,200.00	100.00	1,200.00	-	27,500.00
21601	DISCIPLINARY BOARD OF THE NEW MEXICO SUPREME COURT	300.00	500.00	5,700.00	-	6,200.00	-	-	-	-	-	-	-
218	ADMINISTRATIVE OFFICE OF THE COURTS	18,100.00	32,000.00	162,400.00	6,200.00	200,600.00	2,900.00	-	-	-	-	-	-
231	FIRST JUDICIAL DISTRICT COURT	88,200.00	3,400.00	121,500.00	200.00	125,100.00	400.00	-	-	-	-	-	-
232	SECOND JUDICIAL DISTRICT COURT	29,200.00	68,400.00	617,400.00	200.00	686,000.00	500.00	-	-	100.00	-	-	100.00
233	THIRD JUDICIAL DISTRICT COURT	13,000.00	3,300.00	342,300.00	900.00	346,500.00	2,300.00	-	-	-	-	-	-
234	FOURTH JUDICIAL DISTRICT COURT	3,100.00	1,400.00	19,100.00	500.00	21,000.00	2,700.00	-	-	-	-	-	-
235	FIFTH JUDICIAL DISTRICT COURT	41,500.00	3,200.00	130,000.00	200.00	133,400.00	300.00	-	-	-	-	-	-
236	SIXTH JUDICIAL DISTRICT COURT	30,800.00	1,700.00	60,800.00	500.00	63,000.00	1,300.00	-	-	-	-	-	-
237	SEVENTH JUDICIAL DISTRICT COURT	25,700.00	76,600.00	126,400.00	500.00	203,500.00	1,500.00	-	-	-	-	-	-
238	EIGHTH JUDICIAL DISTRICT COURT	21,300.00	1,400.00	39,100.00	300.00	40,800.00	700.00	-	-	100.00	-	-	100.00
239	NINTH JUDICIAL DISTRICT COURT	4,700.00	1,600.00	22,800.00	500.00	24,900.00	3,300.00	-	-	-	-	-	-
240	TENTH JUDICIAL DISTRICT COURT	1,100.00	500.00	6,300.00	200.00	7,000.00	600.00	-	-	-	-	-	-
241	ELEVENTH JUDICIAL DISTRICT COURT	23,100.00	3,500.00	87,100.00	900.00	91,500.00	2,300.00	-	-	-	-	-	-
242	TWELFTH JUDICIAL DISTRICT COURT	7,800.00	1,600.00	46,100.00	1,000.00	48,700.00	2,800.00	-	-	-	-	-	-
243	THIRTEENTH JUDICIAL DISTRICT COURT	7,900.00	3,400.00	66,400.00	700.00	70,500.00	1,900.00	-	-	-	-	-	-
244	BERNALILLO COUNTY METROPOLITAN COURT	53,700.00	28,400.00	184,400.00	300.00	213,100.00	700.00	-	164,900.00	100.00	-	-	165,000.00

FY27 Audit Rates

Business Unit	Agency Name	FY27 Projected Audit Rate
111	Legislative Council Service-LBS, LSC-SCC, LCS-HCC	\$ 64,463.99
112	Legislative Finance Committee	\$ 10,867.50
117	Legislative Education Study Committee	\$ 12,036.84
131	Legislature, Senate, House, Kitchen Funds	\$ 78,234.13
210	Judicial Standards Commission	\$ 10,867.50
218	Administrative Office of the Courts	\$ 165,915.85
231	First Judicial District Court	\$ 26,019.65
232	Second Judicial District Court	\$ 33,905.12
233	Third Judicial District Court	\$ 31,206.18
234	Fourth Judicial District Court	\$ 21,695.74
235	Fifth Judicial District Court	\$ 31,869.55
236	Sixth Judicial District Court	\$ 20,919.87
237	Seventh Judicial District Court	\$ 43,391.48
238	Eighth Judicial District Court	\$ 20,997.61
239	Ninth Judicial District Court	\$ 29,720.30
240	Tenth Judicial District Court	\$ 22,939.54
241	Eleventh Judicial District Court	\$ 23,083.98
242	Twelfth Judicial District Court	\$ 25,255.97
243	Thirteenth Judicial District Court	\$ 25,639.81
244	Bernalillo County Metropolitan Court	\$ 34,972.25



NM DEPARTMENT OF
**INFORMATION
 TECHNOLOGY**

AGENCY /
 CUSTOMER

FY26
 SHARE
 COST
 PROJECTION
 RATE = \$350.00/FTE

FY27
 SHARE
 COST
 PROJECTION
 RATE = \$365.00/FTE

	TOTALS	\$10,400,600.00	\$10,716,868.30
11100 Legislative Council Service		\$30,800.00	\$0.00
11200 Legislative Finance Committee		\$16,800.00	\$17,763.64
11400 Senate Chief Clerk		\$8,750.00	\$0.00
11500 House Chief Clerk		\$12,950.00	\$0.00
11700 Legislative Education Study Committee		\$8,050.00	\$5,639.25
11900 Legislative Building Services		\$22,400.00	\$19,925.35
20800 New Mexico Compilation Commission		\$2,100.00	\$2,255.70
21000 Judicial Standards Commission		\$2,800.00	\$2,631.65
21500 Court of Appeals		\$22,400.00	\$24,436.75
21600 Supreme Court		\$22,400.00	\$24,060.80
21800 Administrative Office of the Courts		\$95,900.00	\$81,393.18
23100 First Judicial District Court		\$53,900.00	\$53,948.83
23200 Second Judicial District Court		\$140,700.00	\$147,560.38
23300 Third Judicial District Court		\$51,100.00	\$55,452.63
23400 Fourth Judicial District Court		\$20,650.00	\$21,993.08
23500 Fifth Judicial District Court		\$48,300.00	\$52,257.05
23600 Sixth Judicial District Court		\$26,600.00	\$27,444.35
23700 Seventh Judicial District Court		\$18,550.00	\$19,925.35
23800 Eighth Judicial District Court		\$21,700.00	\$24,060.80
23900 Ninth Judicial District Court		\$24,150.00	\$25,188.65
24000 Tenth Judicial District Court		\$6,650.00	\$7,894.95
24100 Eleventh Judicial District Court		\$53,200.00	\$56,580.48
24200 Twelfth Judicial District Court		\$25,550.00	\$27,256.38
24300 Thirteenth Judicial District Court		\$51,100.00	\$53,008.95
24400 Bernalillo County Metropolitan Court		\$124,600.00	\$125,567.30

		Expense Accounts			FY27 AGENCY TOTAL
		545700	546610	545810	
Business Unit	Agency	FY27 IS Rate Cost Projection	FY27 Telecom Rate Cost Projection	FY27 Radio Rate Cost Projection	
111	LEGISLATIVE COUNCIL SERVICE	\$ -	\$ 4,166.84	\$ -	\$ 4,166.84
208	NEW MEXICO COMPILATION COMMISSION	\$ -	\$ 6,011.35	\$ -	\$ 6,011.35
210	JUDICIAL STANDARDS COMMISSION	\$ -	\$ 7,255.32	\$ -	\$ 7,255.32
215	COURT OF APPEALS	\$ -	\$ 39,638.08	\$ -	\$ 39,638.08
216	SUPREME COURT	\$ -	\$ 37,246.30	\$ -	\$ 37,246.30
218	ADMINISTRATIVE OFFICE OF THE COURTS	\$ 1,814.67	\$ 4,303.77	\$ -	\$ 6,118.44
231	FIRST JUDICIAL DISTRICT COURT	\$ -	\$ -	\$ -	\$ -
232	SECOND JUDICIAL DISTRICT COURT	\$ 53.37	\$ 400,031.22	\$ -	\$ 400,084.59
233	THIRD JUDICIAL DISTRICT COURT	\$ -	\$ 789.77	\$ -	\$ 789.77
234	FOURTH JUDICIAL DISTRICT COURT	\$ -	\$ -	\$ -	\$ -
235	FIFTH JUDICIAL DISTRICT COURT	\$ -	\$ 7,858.66	\$ -	\$ 7,858.66
236	SIXTH JUDICIAL DISTRICT COURT	\$ -	\$ -	\$ -	\$ -
237	SEVENTH JUDICIAL DISTRICT COURT	\$ -	\$ -	\$ -	\$ -
238	EIGHTH JUDICIAL DISTRICT COURT	\$ -	\$ -	\$ -	\$ -
239	NINTH JUDICIAL DISTRICT COURT	\$ -	\$ 11,516.33	\$ -	\$ 11,516.33
240	TENTH JUDICIAL DISTRICT COURT	\$ -	\$ -	\$ -	\$ -
241	ELEVENTH JUDICIAL DISTRICT COURT	\$ -	\$ -	\$ -	\$ -
242	TWELFTH JUDICIAL DISTRICT COURT	\$ -	\$ 85.12	\$ -	\$ 85.12
243	THIRTEENTH JUDICIAL DISTRICT COURT	\$ -	\$ 5,301.85	\$ -	\$ 5,301.85
244	BERNALILLO COUNTY METRO COURT	\$ -	\$ -	\$ -	\$ -

521500

Business

Unit	Department Name	Unemployment Insurance
11100	LEGISLATIVE COUNCIL SERVICE	6,700.00
11900	LEGISLATIVE BUILDING SERVICES	9,400.00
13100	LEGISLATURE	4,000.00
21500	COURT OF APPEALS	7,600.00
21800	ADMINISTRATIVE OFFICE OF THE COURTS	11,000.00
23100	FIRST JUDICIAL DISTRICT COURT	200.00
23200	SECOND JUDICIAL DISTRICT COURT	6,800.00
23300	THIRD JUDICIAL DISTRICT COURT	19,700.00
23400	FOURTH JUDICIAL DISTRICT COURT	600.00
23500	FIFTH JUDICIAL DISTRICT COURT	3,000.00
23600	SIXTH JUDICIAL DISTRICT COURT	5,900.00
23800	EIGHTH JUDICIAL DISTRICT COURT	16,000.00
23900	NINTH JUDICIAL DISTRICT COURT	15,600.00
24000	TENTH JUDICIAL DISTRICT COURT	15,200.00
24100	ELEVENTH JUDICIAL DISTRICT COURT	5,500.00
24200	TWELFTH JUDICIAL DISTRICT COURT	7,600.00
24300	THIRTEENTH JUDICIAL DISTRICT COURT	7,300.00
24400	BERNALILLO COUNTY METRO COURT	6,100.00

CASA, Water, Treatment Court and Pretrial transfers to Judicial District Courts

Source	S20801-500s CASA	S20803-500s Water	S20808/S20810-300s Drug Court	S20811 - 300s Pretrial	Court Total BFM
	BFM	BFM	BFM	BFM	
First Jud Dist	101,500		427,000	527,900	1,056,400
Second Jud Dist	40,200		127,000	1,185,000	1,352,200
Third Jud Dist	111,300	109,000	512,000	480,300	1,212,600
Fourth Jud Dist	69,100		157,000	243,200	469,300
Fifth Jud Dist	295,000	69,400	202,000		566,400
Sixth Jud Dist	104,000		162,200	336,400	602,600
Seventh Jud Dist	69,100		42,000		111,100
Eighth Jud Dist	92,200		127,000	232,600	451,800
Ninth Jud Dist			179,400		179,400
Eleventh Jud Dist	101,500	91,800	407,000	1,164,300	1,764,600
Twelfth Jud Dist	92,200		61,600	254,500	408,300
13th Jud Dist	161,300		242,000	389,100	792,400
Metro			312,000	1,897,300	2,209,300
TOTAL	1,237,400	270,200	2,958,200	6,710,600	11,176,400
Budget Revenue Code for Courts	499905	499905	425909	425909	

**JUDICIARY
FY27 Specials**

Agency	Item	Req Amt	Brief Description
1 JDC	Digitize Microfilm	182.0	Digitization of microfilmed archived case files, phase 2
1 JDC	Network Storage	80.0	To replace network storage equipment at the first judicial district court
2 JDC	Foreclosure Program	934.7	To fund the second judicial district court's Foreclosure Settlement Program (FSP) with non-general fund money.
3 JDC	Retrofit Cubicles Dona Ana MC	71.3	Update and retrofit 30 existing magistrate staff workstations
6 JDC	IT Refresh	18.0	To provide funding for the sixth judicial district court for a computer refresh with supporting software
8 JDC	UPS Units	384.0	To purchase four uninterruptable power supply units for courthouses in Colfax, Union and Taos counties.
8 JDC	IT Refresh	28.7	To fund replacement of obsolete computers in Taos, Colfax and Union county courthouses.
8 JDC	Bullet Resistant Film	71.5	Install bullet resistant film on the glass surrounding the security station in the Taos county courthouse.
9 JDC	Ballistic Resistant Film	299.6	To include Phase 1 purchase of installation of Ballistic Resistance Material (windows) in designated Curry and Roosevelt Courthouses/Judicial Facilities.
11 JDC	IT Refresh	78.9	Refresh computer equipment and update software licensing in San Juan and McKinley Counties.
11 JDC	Furniture for Aztec DC	263.9	Funds requested to provide furniture in 23 new offices and the reconfiguration of the clerk's office as part of the Aztec District Court expansion project.
11 JDC	Furniture for Farmington MC	57.8	Funds requested replace old, worn, and outdated furniture system to accommodate proper ergonomics, safety, and growth
12 JDC	Furniture	450.0	To purchase and install furniture, fixtures, and equipment for the twelfth judicial district courthouse.
13 JDC	Furniture, Fixture & Equipment for Sandoval Complex	1,300.0	To provide funding for furniture, fixtures, and equipment (FF&E's) for the expansion of the Sandoval County district and magistrate court judicial complex
13 JDC	Project Support Services	132.3	To provide funding for the thirteenth judicial district court for project support services for the Sandoval County district and magistrate court judicial complex expansion
Metro Court	IT System Refresh	116.2	For the bernalillo county court house to purchase equipment to refresh the systems infrastructure
COA	Audio Visual Upgrade	65.0	To add & upgrade the audio visual system in the 3rd floor library at Pamela B. Minzner Law Center

Cost of 80% shift
(SB376) per PPE

Sum of Difference in Cost		Total Difference between 80% Costs & 20% Inc for FY26			FY26 Total Cost for Insurance	FY26 Health Appropriation	Potential Shortfall
Business Unit (Top Level)	Total	26.1 PPE	Rates per PPE	26.1 PPE			
20800	352.59	9,202.49	275.14	7,181.05	16,383.54	15,000.00	1,383.54
21500	4,799.51	125,267.11	3,595.65	93,846.41	219,113.52	203,900.00	15,213.52
21600	4,304.89	112,357.63	3,529.85	92,129.03	204,486.66	173,600.00	30,886.66
21800	19,671.72	513,431.89	15,803.82	412,479.60	925,911.49	808,700.00	117,211.49
21801	443.71	11,580.73	321.06	8,379.56	19,960.29	21,900.00	(1,939.71)
23100	7,703.54	201,062.50	7,839.86	204,620.24	405,682.74	352,800.00	52,882.74
23200	19,895.28	519,266.76	22,024.22	574,832.25	1,094,099.00	948,900.00	145,199.00
23300	7,054.95	184,134.19	8,606.06	224,618.06	408,752.26	343,400.00	65,352.26
23400	2,635.23	68,779.50	3,377.30	88,147.43	156,926.93	131,300.00	25,626.93
23500	8,049.92	210,103.02	8,848.85	230,954.93	441,057.95	380,500.00	60,557.95
23600	2,795.00	72,949.40	3,800.95	99,204.85	172,154.24	152,100.00	20,054.24
23700	2,389.48	62,365.38	3,162.36	82,537.60	144,902.97	123,900.00	21,002.97
23800	3,315.08	86,523.69	4,252.92	111,001.21	197,524.90	159,600.00	37,924.90
23900	4,689.53	122,396.84	5,136.22	134,055.24	256,452.08	216,500.00	39,952.08
24000	1,150.83	30,036.66	1,223.22	31,925.94	61,962.60	55,000.00	6,962.60
24100	7,526.63	196,444.94	8,743.74	228,211.51	424,656.45	381,800.00	42,856.45
24200	3,175.01	82,867.71	4,695.77	122,559.54	205,427.25	166,300.00	39,127.25
24300	8,310.56	216,905.51	8,866.06	231,404.06	448,309.57	387,100.00	61,209.57
24400	16,054.34	419,018.17	18,775.84	490,049.42	909,067.59	757,500.00	151,567.59
Grand Total	124,317.78	3,244,694.11	132,878.85	3,468,137.93	6,712,832.04	5,779,800.00	933,032.04