



State of New Mexico
SEVENTH JUDICIAL DISTRICT COURT
CATRON, SIERRA, SOCORRO AND TORRANCE COUNTIES

FISCAL SERVICES

P.O. DRAWER 1129 / 200 CHURCH STREET
SOCORRO, NEW MEXICO 87801
PHONE: (575) 835-0050 EXT. 19
FAX: (575) 835-2033

September 2, 2025

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

Re: FY27 Appropriation Request

Dear Mr. Semiglia:

This cover letter is submitted with our FY27 budget request pursuant to the instructions established by DFA. The Seventh Judicial District Court, Agency 23700, is requesting a flat budget for FY27. The Seventh Judicial District is supported by a team of loyal and highly capable employees whose consistent dedication ensures the delivery of outstanding service to the public. We appreciate the Legislature's approval of statewide compensation increases for both employees and judges. This support demonstrates a strong commitment to recognizing and supporting the vital work performed across the judicial system.

Sincerely,

A handwritten signature in blue ink, appearing to read "Dorella".

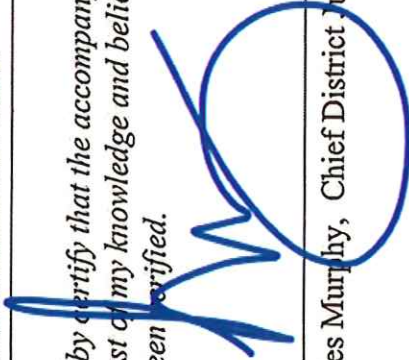
Dorella Molina
Court Executive Officer

APPROPRIATION REQUEST
CERTIFICATION
FORM S-1

Agency Name: Seventh Judicial District Court

Business Unit: 23700

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.



Mercedes Murphy, Chief District Judge



Dorella Molina, CEO/CFO

200 Church Street
Socorro, NM 87801

(575) 835-0050

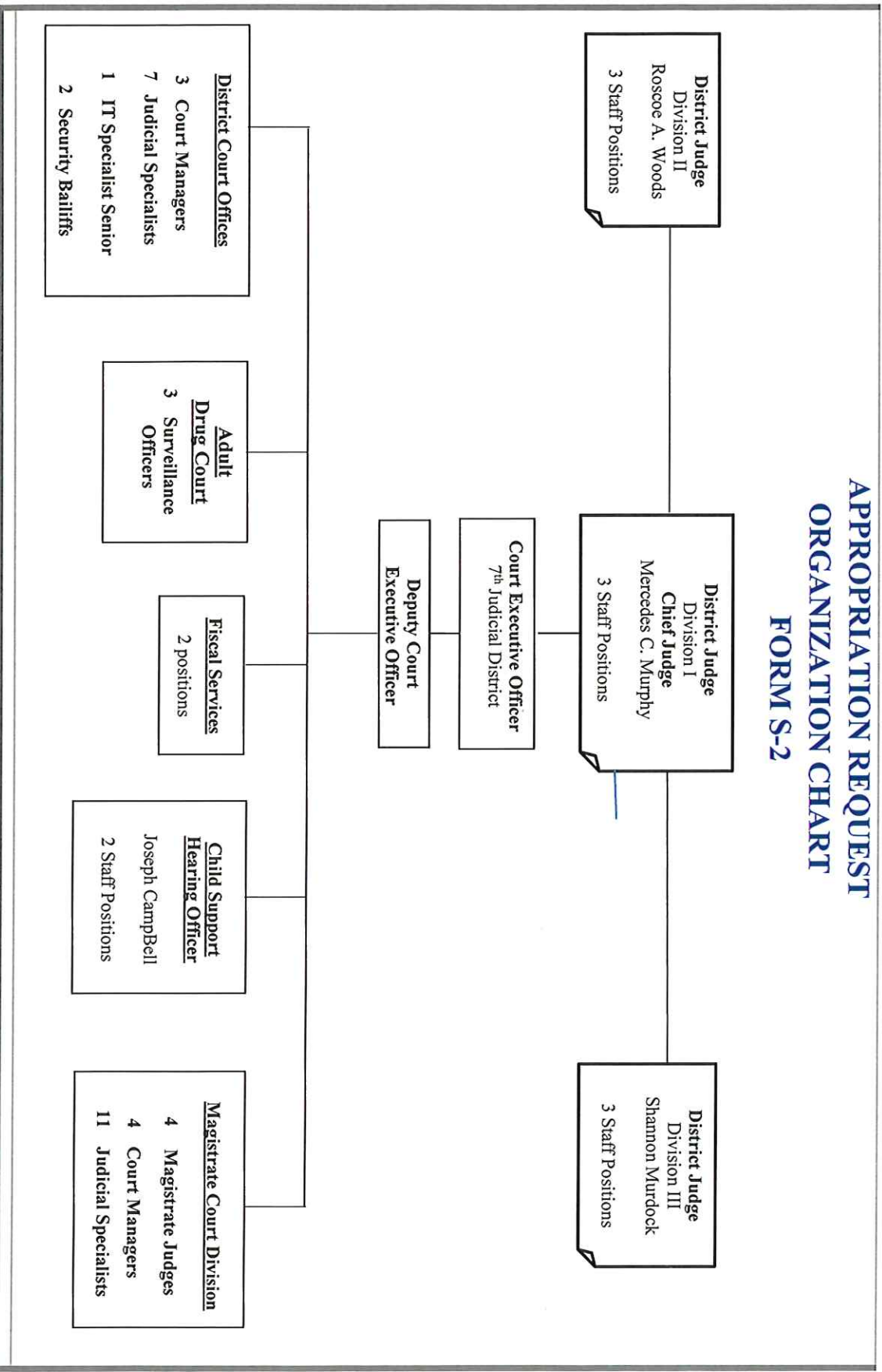
socddcm@nmcourts.gov

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

Agency Name: Seventh Judicial District Court
Program Name: Seventh Judicial District Court

Business Unit: 23700
Program Code: P237

APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
23700 0000 0000000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	FY 2027 Agency Request	Total
REVENUE							
111 General Fund Transfers	5,117.6	4,894.7	5,553.4	0.0	5,868.2	0.0	5,868.2
112 Other Transfers	508.7	542.8	432.7	0.0	662.4	0.0	662.4
130 Other Revenues	35.0	29.4	34.0	0.0	42.0	0.0	42.0
150 Fund Balance	0.0	0.0	0.0	0.0	18.0	0.0	18.0
REVENUE, TRANSFERS	5,661.3	5,466.9	6,020.1	0	6,590.6	0.0	6,590.6
REVENUE	5,661.3	5,466.9	6,020.1	0	6,590.6	0.0	6,590.6
EXPENSE							
200 Personal services and employee benefits	4,936.6	4,766.5	5,281.0	5,881.0	5,814.7	0.0	5,814.7
300 Contractual services	503.7	256.3	525.4	0.0	558.4	0.0	558.4
400 Other	221.0	347.1	213.7	0.0	217.5	0.0	217.5
EXPENDITURES	5,661.3	5,369.9	6,020.1	5,880.98	6,590.6	0.0	6,590.6
EXPENSE	5,661.3	5,369.9	6,020.1	5,880.98	6,590.6	0.0	6,590.6
FTE POSITIONS							
810 Permanent	49.00	0.00	49.00	55.00	49.00	0.00	49.00
820 Term	4.00	0.00	4.00	0.00	4.00	0.00	4.00
FTEs	53.00	0.00	53.00	55.00	53.00	0.00	53.00
FTE POSITIONS	53.00	0.00	53.00	55.00	53.00	0.00	53.00

State of New Mexico
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 Expansion	Total
REVENUE							
111 General Fund Transfers	5,117.6	4,894.7	5,553.4	0.0	5,868.2	0.0	5,868.2
112 Other Transfers	508.7	542.8	432.7	0.0	662.4	0.0	662.4
130 Other Revenues	35.0	29.4	34.0	0.0	42.0	0.0	42.0
150 Fund Balance	0.0	0.0	0.0	0.0	18.0	0.0	18.0
REVENUE, TRANSFERS	5,661.3	5,466.9	6,020.1	0.0	6,590.6	0.0	6,590.6
REVENUE	5,661.3	5,466.9	6,020.1	0.0	6,590.6	0.0	6,590.6
EXPENSE							
200 Personal services and employee benefits	4,936.6	4,766.5	5,281.0	5,881.0	5,814.7	0.0	5,814.7
300 Contractual services	503.7	256.3	525.4	0.0	558.4	0.0	558.4
400 Other	221.0	347.1	213.7	0.0	217.5	0.0	217.5
EXPENDITURES	5,661.3	5,369.9	6,020.1	5,880.98	6,590.6	0.0	6,590.6
EXPENSE	5,661.3	5,369.9	6,020.1	5,880.98	6,590.6	0.0	6,590.6
FTE POSITIONS							
810 Permanent	49.00	0.00	49.00	55.00	49.00	0.00	49.00
820 Term	4.00	0.00	4.00	0.00	4.00	0.00	4.00
FTEs	53.00	0.00	53.00	55.00	53.00	0.00	53.00
FTE POSITIONS	53.00	0.00	53.00	55.00	53.00	0.00	53.00

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	----- Base	FY 2027 Agency Request Expansion	----- Total
499105 General Fd. Appropriation	5,117.6	4,894.7	5,553.4	0.0	5,868.2	0.0	5,868.2
111 General Fund Transfers	5,117.6	4,894.7	5,553.4	0.0	5,868.2	0.0	5,868.2
425909 Other Services - Interagency	94.6	0.0	107.3	0.0	385.1	0.0	385.1
451909 Federal Contract - Interagency	212.3	250.8	241.3	0.0	208.2	0.0	208.2
499905 Other Financing Sources	201.8	292.0	84.1	0.0	69.1	0.0	69.1
112 Other Transfers	508.7	542.8	432.7	0.0	662.4	0.0	662.4
429302 Photostat Fees	12.0	10.1	12.0	0.0	0.0	0.0	0.0
429602 Court Costs	23.0	19.3	22.0	0.0	22.0	0.0	22.0
496901 Miscellaneous Revenue	0.0	0.0	0.0	0.0	20.0	0.0	20.0
130 Other Revenues	35.0	29.4	34.0	0.0	42.0	0.0	42.0
325900 Restricted FB - Gov	0.0	0.0	0.0	0.0	18.0	0.0	18.0
150 Fund Balance	0.0	0.0	0.0	0.0	18.0	0.0	18.0
TOTAL REVENUE	5,661.3	5,466.9	6,020.1	0.0	6,590.6	0.0	6,590.6
520100 Exempt Perm Positions P/T&F/T	3,272.1	3,071.9	3,690.4	4,157.7	3,907.8	0.0	3,907.8
520200 Term Positions	309.2	320.4	336.2	3.7	356.2	0.0	356.2
520600 Paid Unused Sick Leave	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	0.0	9.5	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	19.0	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	480.2	390.3	360.3	664.5	532.0	0.0	532.0
521200 Retirement Contributions	522.4	604.0	537.0	705.7	537.0	0.0	537.0
521300 F I C A	246.8	245.0	246.8	256.9	246.8	0.0	246.8
521400 Workers' Comp Assessment Fee	0.5	0.4	0.6	0.0	0.6	0.0	0.6
521410 GSD Work Comp Insur Premium	2.4	2.4	2.5	0.0	25.7	0.0	25.7
521500 Unemployment Comp Premium	0.8	0.8	0.8	0.0	0.8	0.0	0.8
521600 Employee Liability Ins Premium	31.8	31.8	102.1	0.0	203.5	0.0	203.5
521700 RHC Act Contributions	70.4	70.9	4.3	92.5	4.3	0.0	4.3
200 Personal services and employee benef	4,936.6	4,766.5	5,281.0	5,881.0	5,814.7	0.0	5,814.7
535100 Medical Services	162.8	70.4	163.8	0.0	0.0	0.0	0.0
535200 Professional Services	133.4	107.8	133.4	0.0	322.7	0.0	322.7
535300 Other Services	115.1	10.1	135.8	0.0	135.8	0.0	135.8
535400 Audit Services	35.9	9.1	35.9	0.0	43.4	0.0	43.4
535500 Attorney Services	56.5	56.5	56.5	0.0	56.5	0.0	56.5
535600 IT Services	0.0	2.4	0.0	0.0	0.0	0.0	0.0

BU PCode Department
23700 P237 000000

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

	2024-25	2024-25	2025-26	2026-27	FY 2027 Agency Request		Total
	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
300 Contractual services	503.7	256.3	525.4	0.0	558.4	0.0	558.4
542100 Employee I/S Mileage & Fares	5.2	5.9	5.2	0.0	5.2	0.0	5.2
542200 Employee I/S Meals & Lodging	9.4	18.0	10.4	0.0	10.4	0.0	10.4
542500 Transp - Fuel & Oil	11.6	9.5	12.2	0.0	12.2	0.0	12.2
542600 Transp - Parts & Supplies	4.7	4.1	4.7	0.0	4.7	0.0	4.7
542700 Transp - Transp Insurance	1.6	1.6	1.4	0.0	1.5	0.0	1.5
543200 Maint - Furn, Fixt, Equipment	6.5	3.4	6.6	0.0	6.6	0.0	6.6
543300 Maint - Buildings & Structures	13.5	23.6	18.5	0.0	18.5	0.0	18.5
543400 Maint - Property Insurance	0.1	0.0	0.0	0.0	0.0	0.0	0.0
543830 IT HW/SW Agreements	10.0	0.0	0.0	0.0	0.0	0.0	0.0
544000 Supply Inventory IT	9.4	31.4	9.4	0.0	9.4	0.0	9.4
544100 Supplies-Office Supplies	12.2	31.9	14.2	0.0	14.2	0.0	14.2
544200 Supplies-Medical/Lab/Personal	4.0	4.7	4.0	0.0	4.0	0.0	4.0
544500 Supplies-Food	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544700 Supplies-Clothing,Uniforms,Linen	0.2	0.5	0.2	0.0	0.2	0.0	0.2
544800 Supplies-Education&Recreation	0.5	0.0	0.5	0.0	0.5	0.0	0.5
544900 Supplies-Inventory Exempt	0.0	19.4	0.0	0.0	0.0	0.0	0.0
545710 DOTT HCM Assessment Fees	19.1	17.4	19.1	0.0	21.0	0.0	21.0
545900 Printing & Photo Services	3.3	0.6	3.3	0.0	3.3	0.0	3.3
546100 Postage & Mail Services	14.4	5.5	14.4	0.0	13.4	0.0	13.4
546400 Rent Of Land & Buildings	1.6	2.1	1.6	0.0	1.6	0.0	1.6
546500 Rent Of Equipment	12.8	6.2	12.8	0.0	12.8	0.0	12.8
546600 Communications	58.6	58.2	58.6	0.0	66.8	0.0	66.8
546700 Subscriptions/Dues/License Fee	3.8	2.1	3.8	0.0	3.8	0.0	3.8
546800 Employee Training & Education	15.9	6.4	10.2	0.0	1.2	0.0	1.2
546900 Advertising	1.6	0.0	1.6	0.0	1.5	0.0	1.5
547000 Legal Settlements	0.0	2.5	0.0	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	1.0	1.0	1.0	0.0	2.0	0.0	2.0
548800 Automotive & Aircraft	0.0	90.2	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	0.0	0.9	0.0	0.0	2.7	0.0	2.7
400 Other	221.0	347.1	213.7	0.0	217.5	0.0	217.5
TOTAL EXPENSE	5,661.3	5,369.9	6,020.1	5,881.0	6,590.6	0.0	6,590.6
810 Permanent	49.00	0.00	49.00	55.00	49.00	0.00	49.00
810 Permanent	49.00	0.00	49.00	55.00	49.00	0.00	49.00

Seventh Judicial District Court

State of New Mexico

BU PCode Department
23700 P237 000000

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

820	Term	4.00	0.00	4.00	0.00	4.00	0.00	4.00
820	Term	4.00	0.00	4.00	0.00	4.00	0.00	4.00
TOTAL FTE POSITIONS		53.00	0.00	53.00	55.00	53.00	0.00	53.00

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Seventh Judicial District Court</u>	Business Unit: <u>23700</u>
Fund Name: <u>7th Judicial Court Mediation</u>	Fund Number: <u>29400</u>
Legal Auth. <u>40-12-5 NMSA 1978</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	91,700
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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	6,900
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Other (explain in detail)	0
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Deduct:

Liabilities not reflected in FCD Reports at close of FY25	0
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Fund balance designated by law for future expenditure (non-reverting funds)	0
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Amount due to State General Fund or other fund designated by statute	0
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Other (explain in detail)	0
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FY25 revision not reflected in liabilities	0
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	Total Adjustments 6,900
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	ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25 98,600
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Add:

Projected revenue/sources (less fund balance budgeted) for FY26	10,000
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Deduct:

Projected total expenditures for FY26	(10,000)
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	ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 98,600
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Add:

Projected revenue/sources (less fund balance requested) for FY27	20,000
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Deduct:

Total expenditures budgeted in appropriation request	(20,000)
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	ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 98,600
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Seventh Judicial District Court</u>	Business Unit: <u>23700</u>
Fund Name: <u>ALTERNATIVE DISPUTE RESOLUTION</u>	Fund Number: <u>50470</u>
Legal Auth. <u>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	61,700
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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	10,800
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	10,800
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	72,500
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Add:

Projected revenue/sources (less fund balance budgeted) for FY26	12,000
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Deduct:

Projected total expenditures for FY26	(12,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	72,500
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Add:

Projected revenue/sources (less fund balance requested) for FY27	20,000
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Deduct:

Total expenditures budgeted in appropriation request	(20,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	72,500
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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		
		Actuals	Opbud	Opbud	Base	Expansion	Base	Expansion	Opbud	
23700	P237-R	Seventh Judicial District Court								
	520100	Exempt Perm Positions P/T&FT	3,071.87	3,690.4	3,907.8	0	0	0	0	0.0
	520200	Term Positions	320.36	336.2	356.2	0	0	0	0	0.0
	520600	Paid Unused Sick Leave	0.05	0	0	0	0	0	0	0.0
	520700	Overtime & Other Premium Pay	9.48	0	0	0	0	0	0	0.0
	520800	Annl & Comp Paid At Separation	19	0	0	0	0	0	0	0.0
	521100	Group Insurance Premium	390.33	360.3	532	0	0	0	0	0.0
	521200	Retirement Contributions	604	537	537	0	0	0	0	0.0
	521300	F I C A	244.99	246.8	246.8	0	0	0	0	0.0
	521400	Workers' Comp Assessment Fee	0.43	0.6	0.6	0	0	0	0	0.0
	521410	GSD Work Comp Insur Premium	2.42	2.5	25.7	0	0	0	0	0.0
	521500	Unemployment Comp Premium	0.81	0.8	0.8	0	0	0	0	0.0
	521600	Employee Liability/ Ins Premium	31.79	102.1	203.5	0	0	0	0	0.0
	521700	RHC Act Contributions	70.95	4.3	4.3	0	0	0	0	0.0
	535100	Medical Services	70.36	163.8	0	0	0	0	0	0.0
	535200	Professional Services	107.82	133.4	322.7	0	0	0	0	0.0
	535300	Other Services	10.06	135.8	135.8	0	0	0	0	0.0
	535400	Audit Services	9.15	35.9	43.4	0	0	0	0	0.0
	535500	Attorney Services	56.52	56.5	56.5	0	0	0	0	0.0
	535600	IT Services	2.36	0	0	0	0	0	0	0.0
	542100	Employee I/S Mileage & Fares	5.85	5.2	5.2	0	0	0	0	0.0
	542200	Employee I/S Meals & Lodging	17.97	10.4	10.4	0	0	0	0	0.0
	542500	Transp - Fuel & Oil	9.48	12.2	12.2	0	0	0	0	0.0
	542600	Transp - Parts & Supplies	4.05	4.7	4.7	0	0	0	0	0.0
	542700	Transp - Transp Insurance	1.57	1.4	1.5	0	0	0	0	0.0
	543200	Maint - Furn, Fixt, Equipment	3.41	6.6	6.6	0	0	0	0	0.0
	543300	Maint - Buildings & Structures	23.6	18.5	18.5	0	0	0	0	0.0
	544000	Supply Inventory/ IT	31.44	9.4	9.4	0	0	0	0	0.0
	544100	Supplies-Office Supplies	31.89	14.2	14.2	0	0	0	0	0.0
	544200	Supplies-Medical, Lab, Personal	4.7	4	4	0	0	0	0	0.0
	544500	Supplies-Food	0.11	0	0	0	0	0	0	0.0
	544700	Supplies-Clothing, Uniforms, Linen	0.53	0.2	0.2	0	0	0	0	0.0
	544800	Supplies-Education&Recreation	0	0.5	0.5	0	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

544900	Supplies-Inventory Exempt	19.42	0	0	0	0	0	0	0	0.0
545710	DOIT HCM Assessment Fees	17.38	19.1	21	0	0	0	0	0	0.0
545900	Printing & Photo Services	0.6	3.3	3.3	0	0	0	0	0	0.0
546100	Postage & Mail Services	5.51	14.4	13.4	0	0	0	0	0	0.0
546400	Rent Of Land & Buildings	2.14	1.6	1.6	0	0	0	0	0	0.0
546500	Rent Of Equipment	6.2	12.8	12.8	0	0	0	0	0	0.0
546600	Communications	58.24	58.6	66.8	0	0	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	2.07	3.8	3.8	0	0	0	0	0	0.0
546800	Employee Training & Education	6.43	10.2	1.2	0	0	0	0	0	0.0
546900	Advertising	0	1.6	1.5	0	0	0	0	0	0.0
547000	Legal Settlements	2.5	0	0	0	0	0	0	0	0.0
547900	Miscellaneous Expense	0.95	1	2	0	0	0	0	0	0.0
548800	Automotive & Aircraft	90.2	0	0	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	0.91	0	2.7	0	0	0	0	0	0.0
Subtotal for:	23700 P237-R Seventh Judicial District Court	5,369.9	6,020.1	6,590.6	0	0	0	0	0	0.0

23700		5,369.9	6,020.1	6,590.6	0	0	0	0	0	0.0
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Totals by Line Item

BusUnit	Line Item	2024-25			2025-26			Request			Recommendation		
		Actuals	Opbud	Base	Expansion	Base	Expansion	Base	Expansion	Base	Expansion	Opbud	
23700	520100 Exempt Perm Positions P/T&F/T	3,071.87	3,690.4	3,907.8	0	0	0	0	0	0	0	0.0	
	520200 Term Positions	320.36	336.2	356.2	0	0	0	0	0	0	0	0.0	
	520600 Paid Unused Sick Leave	0.05	0	0	0	0	0	0	0	0	0	0.0	
	520700 Overtime & Other Premium Pay	9.48	0	0	0	0	0	0	0	0	0	0.0	
	520800 Annl & Comp Paid At Separation	19	0	0	0	0	0	0	0	0	0	0.0	
	521100 Group Insurance Premium	390.33	360.3	532	0	0	0	0	0	0	0	0.0	
	521200 Retirement Contributions	604	537	537	0	0	0	0	0	0	0	0.0	
	521300 F I C A	244.99	246.8	246.8	0	0	0	0	0	0	0	0.0	
	521400 Workers' Comp Assessment Fee	0.43	0.6	0.6	0	0	0	0	0	0	0	0.0	
	521410 GSD Work Comp Insur Premium	2.42	2.5	25.7	0	0	0	0	0	0	0	0.0	

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

521500	Unemployment Comp Premium	0.81	0.8	0.8	0	0	0	0	0	0.0
521600	Employee Liability Ins Premium	31.79	102.1	203.5	0	0	0	0	0	0.0
521700	RHC Act Contributions	70.95	4.3	4.3	0	0	0	0	0	0.0
535100	Medical Services	70.36	163.8	0	0	0	0	0	0	0.0
535200	Professional Services	107.82	133.4	322.7	0	0	0	0	0	0.0
535300	Other Services	10.06	135.8	135.8	0	0	0	0	0	0.0
535400	Audit Services	9.15	35.9	43.4	0	0	0	0	0	0.0
535500	Attorney Services	56.52	56.5	56.5	0	0	0	0	0	0.0
535600	IT Services	2.36	0	0	0	0	0	0	0	0.0
542100	Employee I/S Mileage & Fares	5.85	5.2	5.2	0	0	0	0	0	0.0
542200	Employee I/S Meals & Lodging	17.97	10.4	10.4	0	0	0	0	0	0.0
542500	Transp - Fuel & Oil	9.48	12.2	12.2	0	0	0	0	0	0.0
542600	Transp - Parts & Supplies	4.05	4.7	4.7	0	0	0	0	0	0.0
542700	Transp - Transp Insurance	1.57	1.4	1.5	0	0	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	3.41	6.6	6.6	0	0	0	0	0	0.0
543300	Maint - Buildings & Structures	23.6	18.5	18.5	0	0	0	0	0	0.0
544000	Supply Inventory IT	31.44	9.4	9.4	0	0	0	0	0	0.0
544100	Supplies-Office Supplies	31.89	14.2	14.2	0	0	0	0	0	0.0
544200	Supplies-Medical, Lab, Personal	4.7	4	4	0	0	0	0	0	0.0
544500	Supplies-Food	0.11	0	0	0	0	0	0	0	0.0
544700	Supplies-Clothing, Uniforms, Linen	0.53	0.2	0.2	0	0	0	0	0	0.0
544800	Supplies-Education&Recreation	0	0.5	0.5	0	0	0	0	0	0.0
544900	Supplies-Inventory Exempt	19.42	0	0	0	0	0	0	0	0.0
545710	DOIT HCM Assessment Fees	17.38	19.1	21	0	0	0	0	0	0.0
545900	Printing & Photo Services	0.6	3.3	3.3	0	0	0	0	0	0.0
546100	Postage & Mail Services	5.51	14.4	13.4	0	0	0	0	0	0.0
546400	Rent Of Land & Buildings	2.14	1.6	1.6	0	0	0	0	0	0.0
546500	Rent Of Equipment	6.2	12.8	12.8	0	0	0	0	0	0.0
546600	Communications	58.24	58.6	66.8	0	0	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	2.07	3.8	3.8	0	0	0	0	0	0.0
546800	Employee Training & Education	6.43	10.2	1.2	0	0	0	0	0	0.0
546900	Advertising	0	1.6	1.5	0	0	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

547000	Legal Settlements	2.5	0	0	0	0	0	0	0	0.0
547900	Miscellaneous Expense	0.95	1	2	0	0	0	0	0	0.0
548800	Automotive & Aircraft	90.2	0	0	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	0.91	0	2.7	0	0	0	0	0	0.0
Grand Total		5,369.9	6,020.1	6,590.6	0	0	0	0	0	0.0

P-1 Program Overview

BU PCode
23700 P237

Program Description:

The Seventh Judicial District Court is comprised of Catron, Sierra, Socorro, and Torrance counties. There are eight court locations, including the Magistrate and District Courts. The District Court is of general jurisdiction and is served by three District Judges. The Magistrate Court is of limited jurisdiction, served by four Magistrate Judges. The mission of the Seventh Judicial District is to provide access to justice and resolve court cases justly and timely.

Major Issues and Accomplishments:

The Seventh Judicial District Court was able to continue to upgrade security measures which included upgrades to aging camera systems and building access. The District was able to hire three new employees for the Pre-Trial Services program and has approximately 250 participants to date.

Overview of Request:

The Seventh Judicial District Court has asked for a flat budget with only inflationary costs such as benefits and rate increases as a request.

Programmatic Changes:

The Seventh Judicial District Court has hired three new Pre-Trial Services employees for our program funded by AOC.

Base Budget Justification:

The Seventh Judicial District Court has asked for a flat budget with only inflationary costs such as benefits and rate increases as a request.

REV EXP COMPARISON

(Dollars in Thousands)

23700 - Seventh Judicial District Court

	<u>General Fund</u>	<u>Other Funds</u>	<u>Other Transfers</u>	<u>Federal Funds</u>	<u>Total</u>
SOURCES	5,868.2	60.0	662.4	0.0	6,590.6
Personal services and employee benefits	5,250.6	20.0	544.1	0.0	5,814.7
Contractual services	407.3	40.0	111.1	0.0	558.4
Other	210.3	0.0	7.2	0.0	217.5
USES Total:	5,868.2	60.0	662.4	0.0	6,590.6
Net:	0.0	0.0	0.0	0.0	0.0

Fund	Account	2024-25		2025-26		2026-27		FY 2027 Agency Request		Total	Justification
		Actuals	Opbud	PCF Proj	GF	OSF	ISFI/LAT	FF			
00000	520100	0.0	0.0	116.1	0.0	0.0	0.0	0.0	0.0	0.0	
00000	521100	0.0	0.0	12.16	0.0	0.0	0.0	0.0	0.0	0.0	
00000	521200	0.0	0.0	32.08	0.0	0.0	0.0	0.0	0.0	0.0	
00000	521300	0.0	0.0	7.17	0.0	0.0	0.0	0.0	0.0	0.0	
00000	521700	0.0	0.0	3.91	0.0	0.0	0.0	0.0	0.0	0.0	
14700	520100	3,071.9	3,690.4	3,804.07	3,695.8	0.0	0.0	0.0	0.0	3,695.8	
14700	520200	130.5	66.0	1.85	66.0	0.0	0.0	0.0	0.0	66.0	
14700	520600	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
14700	520700	9.5	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
14700	520800	19.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
14700	521100	379.9	351.1	627.47	532.0	0.0	0.0	0.0	0.0	532.0	
14700	521200	567.5	495.8	627.97	495.8	0.0	0.0	0.0	0.0	495.8	
14700	521300	230.9	230.4	235	230.4	0.0	0.0	0.0	0.0	230.4	
14700	521400	0.4	0.6	0	0.6	0.0	0.0	0.0	0.0	0.6	
14700	521410	2.2	2.5	0	25.7	0.0	0.0	0.0	0.0	25.7	
14700	521500	0.7	0.8	0	0.8	0.0	0.0	0.0	0.0	0.8	
14700	521600	27.8	102.1	0	203.5	0.0	0.0	0.0	0.0	203.5	
14700	521700	67.2	0.0	83.86	0.0	0.0	0.0	0.0	0.0	0.0	
29400	520200	0.0	0.0	0	0.0	10.0	0.0	0.0	0.0	10.0	
50470	520200	0.0	0.0	0	0.0	10.0	0.0	0.0	0.0	10.0	
52200	520100	0.0	0.0	237.5	0.0	0.0	212.0	0.0	0.0	212.0	
52200	520200	189.9	270.2	1.83	0.0	0.0	270.2	0.0	0.0	270.2	
52200	521100	10.4	9.2	24.84	0.0	0.0	0.0	0.0	0.0	0.0	
52200	521200	36.5	41.2	45.7	0.0	0.0	41.2	0.0	0.0	41.2	
52200	521300	14.1	16.4	14.73	0.0	0.0	16.4	0.0	0.0	16.4	
52200	521400	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
52200	521410	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
52200	521500	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
52200	521600	4.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
52200	521700	3.8	4.3	4.75	0.0	0.0	4.3	0.0	0.0	4.3	
	200	4,766.5	5,281.0	5,880.98	5,250.6	20.0	544.1	0.0	0.0	5,814.7	
14700	542100	5.9	5.2	0	5.2	0.0	0.0	0.0	0.0	5.2	
14700	542200	18.0	10.4	0	10.4	0.0	0.0	0.0	0.0	10.4	

Seventh Judicial District Court

BU PCode
23700 P237

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25		2025-26		2026-27		FY 2027		Agency Request		Total	Justification
		Actuals	Opbud	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF				
14700	542500	Transp - Fuel & Oil	9.2	11.0	0	11.0	0.0	0.0	0.0	0.0	0.0	11.0	
14700	542600	Transp - Parts & Supplies	4.1	4.2	0	4.2	0.0	0.0	0.0	0.0	0.0	4.2	
14700	542700	Transp - Transp Insurance	1.4	1.4	0	1.5	0.0	0.0	0.0	0.0	0.0	1.5	
14700	543200	Maint - Furn, Fixt, Equipment	3.4	6.6	0	6.6	0.0	0.0	0.0	0.0	0.0	6.6	
14700	543300	Maint - Buildings & Structures	23.6	18.5	0	18.5	0.0	0.0	0.0	0.0	0.0	18.5	
14700	544000	Supply Inventory IT	31.0	9.0	0	9.0	0.0	0.0	0.0	0.0	0.0	9.0	
14700	544100	Supplies-Office Supplies	31.5	13.2	0	13.2	0.0	0.0	0.0	0.0	0.0	13.2	
14700	544200	Supplies-Medical, Lab, Personal	4.7	4.0	0	4.0	0.0	0.0	0.0	0.0	0.0	4.0	
14700	544500	Supplies-Food	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
14700	544700	Supplies-Clothing, Unifrms, Linen	0.5	0.2	0	0.2	0.0	0.0	0.0	0.0	0.0	0.2	
14700	544800	Supplies-Education&Recreation	0.0	0.5	0	0.5	0.0	0.0	0.0	0.0	0.0	0.5	
14700	544900	Supplies-Inventory Exempt	19.4	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
14700	545710	DOIT HCM Assessment Fees	16.4	18.0	0	19.9	0.0	0.0	0.0	0.0	0.0	19.9	
14700	545900	Printing & Photo Services	0.6	3.0	0	3.0	0.0	0.0	0.0	0.0	0.0	3.0	
14700	546100	Postage & Mail Services	5.5	12.5	0	12.5	0.0	0.0	0.0	0.0	0.0	12.5	
14700	546400	Rent Of Land & Buildings	2.1	1.6	0	1.6	0.0	0.0	0.0	0.0	0.0	1.6	
14700	546500	Rent Of Equipment	6.2	12.8	0	12.8	0.0	0.0	0.0	0.0	0.0	12.8	
14700	546600	Communications	57.6	57.8	0	66.0	0.0	0.0	0.0	0.0	0.0	66.0	
14700	546700	Subscriptions/Dues/License Fee	1.4	3.0	0	3.0	0.0	0.0	0.0	0.0	0.0	3.0	
14700	546800	Employee Training & Education	6.4	10.0	0	1.0	0.0	0.0	0.0	0.0	0.0	1.0	
14700	546900	Advertising	0.0	1.5	0	1.5	0.0	0.0	0.0	0.0	0.0	1.5	
14700	547000	Legal Settlements	2.5	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
14700	547900	Miscellaneous Expense	1.0	1.0	0	2.0	0.0	0.0	0.0	0.0	0.0	2.0	
14700	548800	Automotive & Aircraft	90.2	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
14700	549600	Employee O/S Mileage & Fares	0.9	0.0	0	2.7	0.0	0.0	0.0	0.0	0.0	2.7	
29400	546100	Postage & Mail Services	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
52200	542500	Transp - Fuel & Oil	0.3	1.2	0	0.0	0.0	1.2	0.0	0.0	0.0	1.2	
52200	542600	Transp - Parts & Supplies	0.0	0.5	0	0.0	0.0	0.5	0.0	0.0	0.0	0.5	
52200	542700	Transp - Transp Insurance	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
52200	544000	Supply Inventory IT	0.5	0.4	0	0.0	0.0	0.4	0.0	0.0	0.0	0.4	
52200	544100	Supplies-Office Supplies	0.4	1.0	0	0.0	0.0	1.0	0.0	0.0	0.0	1.0	
52200	545710	DOIT HCM Assessment Fees	1.0	1.1	0	0.0	0.0	1.1	0.0	0.0	0.0	1.1	
52200	545900	Printing & Photo Services	0.0	0.3	0	0.0	0.0	0.3	0.0	0.0	0.0	0.3	
52200	546100	Postage & Mail Services	0.0	0.9	0	0.0	0.0	0.9	0.0	0.0	0.0	0.9	

Seventh Judicial District Court

BU PCode
23700 P237

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25		2025-26		2026-27		FY 2027 Agency Request		Total	Justification
		Actuals	Opbud	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
52200	546600	0.6	0.8	0	0	0.0	0.0	0.8	0.0	0.8	
52200	546700	0.7	0.8	0	0	0.0	0.0	0.8	0.0	0.8	
52200	546800	0.0	0.2	0	0	0.0	0.0	0.2	0.0	0.2	
52200	546900	0.0	0.1	0	0	0.0	0.0	0.0	0.0	0.0	
	400	347.1	213.7	0	0	210.3	0.0	7.2	0.0	217.5	
TOTAL EXPENSE		5,113.6	5,494.7			5,460.9	20.0	551.3	0.0	6,032.2	

Seventh Judicial District Court

BU PCode
23700 P237

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				
14700	535100	1000	Medical Services	70.4	0.0	0.0	0.0	0.0	0.0	0.0		
14700	535200	1000	Professional Services CASA and LETF for Drug Court Services	107.8	36.2	0.0	111.1	0.0	0.0	147.3	CASA 69,100 & LETF 42,000	
14700	535200	1001	Professional Services Counseling Services for Drug Court	0.0	135.4	0.0	0.0	0.0	0.0	135.4		
14700	535300	1000	Other Services Court Security and Socorro County	10.1	135.8	0.0	0.0	0.0	0.0	135.8		
14700	535400	1000	Audit Services External Auditor	9.1	43.4	0.0	0.0	0.0	0.0	43.4		
14700	535500	1000	Attorney Services Attorneys for Drug Court	56.5	56.5	0.0	0.0	0.0	0.0	56.5		
14700	535600	1000	IT Services	2.4	0.0	0.0	0.0	0.0	0.0	0.0		
29400	535200	1000	Professional Services Mediation	0.0	0.0	20.0	0.0	0.0	0.0	20.0	Mediation Services	
50470	535200	1000	Professional Services Arbitration	0.0	0.0	20.0	0.0	0.0	0.0	20.0	Arbitration Services	
TOTAL EXPENSE				256.3	407.3	40.0	111.1	0.0	0.0	558.4		

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 23700 Seventh Judicial District Court

Program: P237 Seventh Judicial District Court

The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro, Catron and Sierra 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	2,324	N/A	
Explanatory	Number of jury trials	N/A	16	N/A	
Outcome	Age of active pending civil cases, in days	540	647	No	
Outcome	Age of active pending criminal cases, in days	365	301	Yes	
Outcome	Number of days to disposition for civil cases	540	373	Yes	
Outcome	Number of days to disposition for criminal cases	365	292	Yes	
Output	The number of outgoing cases as a percentage of the number of incoming cases	100%	96%	No	

Seventh Judicial District Court
Performance Measures Summary

P237 **Seventh Judicial District Court**

Purpose: The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro, Catron and Sierra 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	102%	96%	100%	100%	
Outcome	Age of active pending civil cases, in days	660	647	500	540	
Outcome	Number of days to disposition for criminal cases	291	292	330	365	
Outcome	Age of active pending criminal cases, in days	313	301	338	365	
Outcome	Number of days to disposition for civil cases	383	373	440	540	
Explanatory	Number of jury trials	13	16	N/A	N/A	
Explanatory	Number of active cases pending	2,327	2,324	N/A	N/A	