

FY27 Appropriation Request Checklist

Agency Name: Eighth Judicial District Court

Business Unit: 23800

Reports to Include in PDF Submission

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

Documents to Attach in BFM (PDF Optional)

Where to Attach

<input type="checkbox"/> N/A	Board Cert Board or Commission Budget Certification	Form 9900
<input type="checkbox"/> N/A	E-6B Leased Passenger-Related Vehicles	Form 3300/4300

Emilio J. Chavez
CHIEF DISTRICT JUDGE - DIVISION I

Steven A. Romero
DISTRICT JUDGE - DIVISION II

Jeff Shannon
DISTRICT JUDGE - DIVISION III

Pam Nay
COURT EXECUTIVE OFFICER



**STATE OF NEW MEXICO
EIGHTH JUDICIAL DISTRICT**

Ernest Ortega
Sara Blankenhorn
MAGISTRATE JUDGES - TAOS COUNTY

Felix Pena
Amy A. Hronich
MAGISTRATE JUDGES - COLFAX COUNTY

Mary Lou Harkins
MAGISTRATE JUDGE - UNION COUNTY

TAOS COUNTY

District Court
105 Albright St. Suite M Taos, NM 87571
Phone: (575) 758-3173 Fax: (575) 758-1415

Magistrate Court
105 Albright St. Suite M Taos, NM 87571
Phone: (575) 758-4030 Fax: (575) 751-0983

COLFAX COUNTY

District Court
1413 South Second St. Raton, NM 87740
Phone: (575) 445-5585 Fax: (575) 455-2626

Magistrate Courts
1413 South Second St. Raton, NM 87740 15 Airport Road, Springer, NM 87747
Phone: (575) 445-2220 Fax: (575) 445-8966 Phone: (575) 483-2417 Fax: (575) 483-0127

UNION COUNTY

District Court
100 Court St. Suite 5 Clayton, NM 88415
Phone: (575) 374-9577 Fax: (575) 374-2089

Magistrate Court
100 Court St. Suite 8 Clayton, NM 88415
Phone: (575) 374-9472 Fax: (575) 374-9368

August 29, 2025

Mr. Mario Semiglia, Executive Budget and Policy Analyst
Department of Finance and Administration
State Budget Division
190 Bataan Memorial Building
Santa Fe, NM 87501

Re: Agency 23800 Cover Letter for FY27

Dear Mr. Semiglia:

Our FY27 Appropriation Request is submitted in accordance with the instructions provided by the State Budget Division, the Administrative Office of the Courts, and the Supreme Court.

- 1. Details of General Fund base budget increases that are required to maintain services at FY26 levels (includes increases in risk rates and population caseloads when the state is statutorily required to provide a certain service).** Maintaining a FY26 service level requires our Court to submit a General Fund increase of **6.3%** to our base request, for a total of **\$455.3K**. This increase supports the Supreme Court's priorities of behavioral health, treatment courts, diversion program funding, enhancing Access to Justice, data reporting & technology needs and security personnel and equipment. This increase includes the GSD Rates Increase of \$24.7K, Health Benefits Funding Due to HB376 of \$197.5K and the estimated 10% Health Insurance increase of \$59.4K, a Judicial Specialist 2 (\$67.2K) position dedicated to timely and accurate appeals case processing for the district and to act as a backup jury clerk for the district and magistrate courts in Taos; a Financial Analyst Senior funding only (\$79.3) in order to relieve Magistrate Managers fiscal responsibilities for AOC monthly reporting requirements, who will have more operational time to improve case flow processing, supervising, and training. This position will also absorb additional accounting duties such as witness travel and grant compliance reporting.

This request also includes GPS monitoring contract services (\$27.2K) for our Pretrial Services and \$9K in Pretrial Services Operational Costs.

- 2. A summary of any significant changes in projected revenue.**

For fiscal year 2027, the Eighth Judicial District Court expects no significant changes in projected revenue.

- 3. Summary of any significant changes in projected expenditures by line item.** Projected additional expenditures of \$455.3K includes in the Personal Services category funding for GSD Rates Increase of

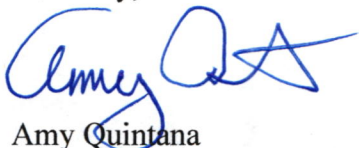
(\$24.7K), a Judicial Specialist 2 (\$67.2K), a Financial Analyst Senior funding only of (\$79.3K), in the contractual services category funding for Pretrial GPS monitoring services (\$27.2K) and in other costs category Pretrial Services operational costs of \$9.0K.

4. Identification of any significant projected funding shortages and the impact on ability of agency to meet if related to primary mission. If our Court is funded as submitted in the appropriation request we do not anticipate holding any position vacant and plan to fill positions as soon as possible.

5. Proposed changes in program structure and/or the realignment of agency resources to address critical or emerging needs. We continue to apply for grants to support our treatment courts.

Budget Reallocation Forms may be processed to transfer budget authority from one category into another to address any shortages or changes to the financial plan as originally budgeted in the appropriation request.

Sincerely,



Amy Quintana
Court Financial Manager 2 CFO

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**


Agency Name: Eighth Judicial District Court

Business Unit: 23800

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.



Emilio J. Chavez, Chief Judge



Amy J. Quintana, Finance Manger 2/CFO

105 Albright St, STE N
Taos, NM 87571

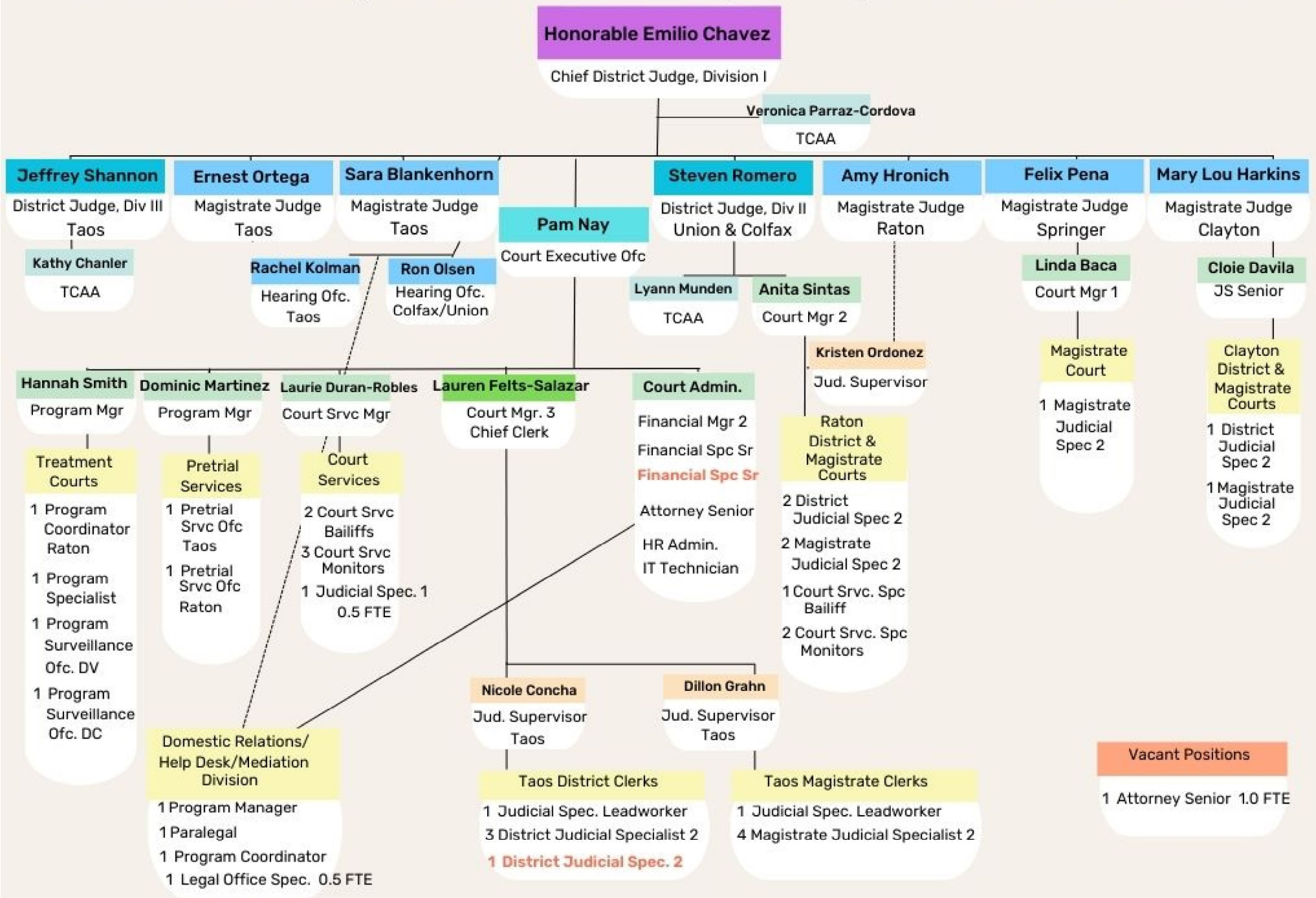
575-751-8615

taodajq@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.

EIGHTH JUDICIAL DISTRICT

District and Magistrate Courts-Taos, Union, and Colfax Counties



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
23800 P238 000000

	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	6,836.3	6,883.0	7,173.3	0.0	7,628.6	0.0	7,628.6
112 Other Transfers	248.2	171.6	192.2	0.0	451.8	0.0	451.8
130 Other Revenues	106.0	152.6	106.0	0.0	106.0	0.0	106.0
150 Fund Balance	33.7	0.0	33.7	0.0	33.7	0.0	33.7
REVENUE, TRANSFERS	7,224.2	7,207.2	7,505.2	0.0	8,220.1	0.0	8,220.1
REVENUE	7,224.2	7,207.2	7,505.2	0.0	8,220.1	0.0	8,220.1
EXPENSE							
200 Personal services and employee benefits	6,207.4	6,129.1	6,491.6	6,911.3	7,189.5	0.0	7,189.5
300 Contractual services	755.8	444.7	755.8	0.0	711.7	0.0	711.7
400 Other	261.0	606.0	257.8	0.0	318.9	0.0	318.9
EXPENDITURES	7,224.2	7,179.7	7,505.2	6,911.3	8,220.1	0.0	8,220.1
EXPENSE	7,224.2	7,179.7	7,505.2	6,911.3	8,220.1	0.0	8,220.1
FTE POSITIONS							
810 Permanent	60.00	0.00	61.00	64.10	62.00	0.00	62.00
820 Term	3.00	0.00	3.00	0.00	3.00	0.00	3.00
FTEs	63.00	0.00	64.00	64.10	65.00	0.00	65.00
FTE POSITIONS	63.00	0.00	64.00	64.10	65.00	0.00	65.00

BU PCode Department
23800 P238 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	6,836.3	6,883.0	7,173.3	0.0	7,628.6	0.0	7,628.6
111	General Fund Transfers	6,836.3	6,883.0	7,173.3	0.0	7,628.6	0.0	7,628.6
425909	Other Services - Interagency	137.1	79.4	100.0	0.0	359.6	0.0	359.6
451909	Federal Contract - Interagency	0.0	(61.6)	0.0	0.0	0.0	0.0	0.0
475109	Other Gifts-Grants-Interagency	0.0	61.5	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	111.1	92.2	92.2	0.0	92.2	0.0	92.2
112	Other Transfers	248.2	171.6	192.2	0.0	451.8	0.0	451.8
424302	Printing & Reproduction	26.0	128.3	26.0	0.0	26.0	0.0	26.0
429602	Court Costs	74.0	22.0	74.0	0.0	74.0	0.0	74.0
434402	Payments For Care-Individuals	6.0	2.3	6.0	0.0	6.0	0.0	6.0
130	Other Revenues	106.0	152.6	106.0	0.0	106.0	0.0	106.0
325900	Restricted FB - Gov	33.7	0.0	33.7	0.0	33.7	0.0	33.7
150	Fund Balance	33.7	0.0	33.7	0.0	33.7	0.0	33.7
TOTAL REVENUE		7,224.2	7,207.2	7,505.2	0.0	8,220.1	0.0	8,220.1
520100	Exempt Perm Positions P/T&F/T	4,382.3	4,268.4	4,435.9	4,896.4	4,890.9	0.0	4,890.9
520200	Term Positions	27.1	75.4	54.1	0.3	63.3	0.0	63.3
520500	Temporary Positions F/T & P/T	0.0	7.5	0.0	1.1	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	23.6	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	14.4	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	570.4	498.5	593.7	827.5	836.2	0.0	836.2
521200	Retirement Contributions	760.6	774.5	880.9	781.5	861.5	0.0	861.5
521300	F I C A	317.0	316.0	366.2	302.4	358.6	0.0	358.6
521400	Workers' Comp Assessment Fee	0.6	0.6	0.0	0.0	0.6	0.0	0.6
521410	GSD Work Comp Insur Premium	15.7	15.7	24.1	0.0	21.3	0.0	21.3
521500	Unemployment Comp Premium	0.4	0.4	12.9	0.0	16.0	0.0	16.0
521600	Employee Liability Ins Premium	44.6	44.6	21.6	0.0	40.8	0.0	40.8
521700	RHC Act Contributions	88.7	89.5	102.2	102.2	100.3	0.0	100.3
200	Personal services and employee benef	6,207.4	6,129.1	6,491.6	6,911.3	7,189.5	0.0	7,189.5
535100	Medical Services	292.4	270.6	292.4	0.0	285.3	0.0	285.3
535300	Other Services	446.1	156.1	445.1	0.0	393.4	0.0	393.4
535309	Other Services - Interagency	0.0	(0.0)	0.0	0.0	12.0	0.0	12.0
535400	Audit Services	17.3	17.9	18.3	0.0	21.0	0.0	21.0
300	Contractual services	755.8	444.7	755.8	0.0	711.7	0.0	711.7

BU PCode Department
23800 P238 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542100	Employee I/S Mileage & Fares	9.2	8.9	9.2	0.0	8.2	0.0	8.2
542200	Employee I/S Meals & Lodging	17.3	35.1	17.3	0.0	22.1	0.0	22.1
542500	Transp - Fuel & Oil	4.4	3.2	4.4	0.0	4.4	0.0	4.4
542600	Transp - Parts & Supplies	2.0	3.2	2.0	0.0	2.0	0.0	2.0
542700	Transp - Transp Insurance	0.8	0.8	0.6	0.0	0.7	0.0	0.7
543200	Maint - Furn, Fixt, Equipment	17.6	0.0	17.6	0.0	17.6	0.0	17.6
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543820	Maintenance IT	14.9	0.0	14.9	0.0	14.9	0.0	14.9
543830	IT HW/SW Agreements	0.0	6.9	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	3.8	42.2	3.8	0.0	3.8	0.0	3.8
544100	Supplies-Office Supplies	32.7	27.1	27.8	0.0	30.6	0.0	30.6
544400	Supplies-Field Supplies	0.7	61.5	0.7	0.0	7.8	0.0	7.8
544700	Supplies-Clothing, Uniforms, Linen	0.6	0.7	0.6	0.0	0.6	0.0	0.6
544900	Supplies-Inventory Exempt	1.5	15.5	1.5	0.0	1.5	0.0	1.5
545710	DOIT HCM Assessment Fees	19.8	20.7	21.7	0.0	24.8	0.0	24.8
545900	Printing & Photo Services	1.0	3.1	1.0	0.0	1.0	0.0	1.0
546100	Postage & Mail Services	14.4	16.6	14.5	0.0	14.4	0.0	14.4
546400	Rent Of Land & Buildings	0.0	6.1	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	32.1	23.8	32.0	0.0	32.1	0.0	32.1
546600	Communications	54.5	49.0	54.5	0.0	54.5	0.0	54.5
546700	Subscriptions/Dues/License Fee	4.0	2.7	4.0	0.0	4.0	0.0	4.0
546800	Employee Training & Education	17.6	13.4	17.6	0.0	23.9	0.0	23.9
546900	Advertising	0.5	0.7	0.5	0.0	0.5	0.0	0.5
547900	Miscellaneous Expense	0.5	17.3	0.5	0.0	29.5	0.0	29.5
548200	Furniture & Fixtures	0.0	6.0	0.0	0.0	10.4	0.0	10.4
548300	Information Tech Equipment	0.0	103.5	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	123.3	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.5	9.6	0.5	0.0	7.5	0.0	7.5
549700	Employee O/S Meals & Lodging	10.5	5.1	10.5	0.0	2.0	0.0	2.0
400	Other	261.0	606.0	257.8	0.0	318.9	0.0	318.9
TOTAL EXPENSE		7,224.2	7,179.7	7,505.2	6,911.3	8,220.1	0.0	8,220.1
810	Permanent	60.00	0.00	61.00	64.10	62.00	0.00	62.00
810	Permanent	60.00	0.00	61.00	64.10	62.00	0.00	62.00
820	Term	3.00	0.00	3.00	0.00	3.00	0.00	3.00

Eighth Judicial District Court

State of New Mexico

BU PCode Department
23800 P238 000000

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

820	Term	3.00	0.00	3.00	0.00	3.00	0.00	3.00
TOTAL FTE POSITIONS		63.00	0.00	64.00	64.10	65.00	0.00	65.00

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

	Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	6,836.3	6,883.0	7,173.3	0.0	7,628.6	0.0	7,628.6
111	General Fund Transfers	6,836.3	6,883.0	7,173.3	0.0	7,628.6	0.0	7,628.6
425909	Other Services - Interagency	137.1	79.4	100.0	0.0	359.6	0.0	359.6
451909	Federal Contract - Interagency	0.0	(61.6)	0.0	0.0	0.0	0.0	0.0
475109	Other Gifts-Grants-Interagency	0.0	61.5	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	111.1	92.2	92.2	0.0	92.2	0.0	92.2
112	Other Transfers	248.2	171.6	192.2	0.0	451.8	0.0	451.8
424302	Printing & Reproduction	26.0	128.3	26.0	0.0	26.0	0.0	26.0
429602	Court Costs	74.0	22.0	74.0	0.0	74.0	0.0	74.0
434402	Payments For Care-Individuals	6.0	2.3	6.0	0.0	6.0	0.0	6.0
130	Other Revenues	106.0	152.6	106.0	0.0	106.0	0.0	106.0
325900	Restricted FB - Gov	33.7	0.0	33.7	0.0	33.7	0.0	33.7
150	Fund Balance	33.7	0.0	33.7	0.0	33.7	0.0	33.7
TOTAL REVENUE		7,224.2	7,207.2	7,505.2	0.0	8,220.1	0.0	8,220.1

BU PCode Department
23800 P238 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	4,382.3	4,268.4	4,435.9	4,896.4	4,890.9	0.0	4,890.9
520200	Term Positions	27.1	75.4	54.1	0.3	63.3	0.0	63.3
520500	Temporary Positions F/T & P/T	0.0	7.5	0.0	1.1	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	23.6	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	14.4	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	570.4	498.5	593.7	827.5	836.2	0.0	836.2
521200	Retirement Contributions	760.6	774.5	880.9	781.5	861.5	0.0	861.5
521300	F I C A	317.0	316.0	366.2	302.4	358.6	0.0	358.6
521400	Workers' Comp Assessment Fee	0.6	0.6	0.0	0.0	0.6	0.0	0.6
521410	GSD Work Comp Insur Premium	15.7	15.7	24.1	0.0	21.3	0.0	21.3
521500	Unemployment Comp Premium	0.4	0.4	12.9	0.0	16.0	0.0	16.0
521600	Employee Liability Ins Premium	44.6	44.6	21.6	0.0	40.8	0.0	40.8
521700	RHC Act Contributions	88.7	89.5	102.2	102.2	100.3	0.0	100.3
200	Personal services and employe	6,207.4	6,129.1	6,491.6	6,911.3	7,189.5	0.0	7,189.5
535100	Medical Services	292.4	270.6	292.4	0.0	285.3	0.0	285.3
535300	Other Services	446.1	156.1	445.1	0.0	393.4	0.0	393.4
535309	Other Services - Interagency	0.0	(0.0)	0.0	0.0	12.0	0.0	12.0
535400	Audit Services	17.3	17.9	18.3	0.0	21.0	0.0	21.0
300	Contractual services	755.8	444.7	755.8	0.0	711.7	0.0	711.7
542100	Employee I/S Mileage & Fares	9.2	8.9	9.2	0.0	8.2	0.0	8.2
542200	Employee I/S Meals & Lodging	17.3	35.1	17.3	0.0	22.1	0.0	22.1
542500	Transp - Fuel & Oil	4.4	3.2	4.4	0.0	4.4	0.0	4.4
542600	Transp - Parts & Supplies	2.0	3.2	2.0	0.0	2.0	0.0	2.0
542700	Transp - Transp Insurance	0.8	0.8	0.6	0.0	0.7	0.0	0.7
543200	Maint - Furn, Fixt, Equipment	17.6	0.0	17.6	0.0	17.6	0.0	17.6
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543820	Maintenance IT	14.9	0.0	14.9	0.0	14.9	0.0	14.9
543830	IT HW/SW Agreements	0.0	6.9	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	3.8	42.2	3.8	0.0	3.8	0.0	3.8
544100	Supplies-Office Supplies	32.7	27.1	27.8	0.0	30.6	0.0	30.6
544400	Supplies-Field Supplies	0.7	61.5	0.7	0.0	7.8	0.0	7.8
544700	Supplies-Clothing,Unifrms,Linen	0.6	0.7	0.6	0.0	0.6	0.0	0.6
544900	Supplies-Inventory Exempt	1.5	15.5	1.5	0.0	1.5	0.0	1.5

Eighth Judicial District Court

BU PCode Department
 23800 P238 000000

State of New Mexico

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
545710	DOIT HCM Assessment Fees	19.8	20.7	21.7	0.0	24.8	0.0	24.8
545900	Printing & Photo Services	1.0	3.1	1.0	0.0	1.0	0.0	1.0
546100	Postage & Mail Services	14.4	16.6	14.5	0.0	14.4	0.0	14.4
546400	Rent Of Land & Buildings	0.0	6.1	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	32.1	23.8	32.0	0.0	32.1	0.0	32.1
546600	Communications	54.5	49.0	54.5	0.0	54.5	0.0	54.5
546700	Subscriptions/Dues/License Fee	4.0	2.7	4.0	0.0	4.0	0.0	4.0
546800	Employee Training & Education	17.6	13.4	17.6	0.0	23.9	0.0	23.9
546900	Advertising	0.5	0.7	0.5	0.0	0.5	0.0	0.5
547900	Miscellaneous Expense	0.5	17.3	0.5	0.0	29.5	0.0	29.5
548200	Furniture & Fixtures	0.0	6.0	0.0	0.0	10.4	0.0	10.4
548300	Information Tech Equipment	0.0	103.5	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	123.3	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.5	9.6	0.5	0.0	7.5	0.0	7.5
549700	Employee O/S Meals & Lodging	10.5	5.1	10.5	0.0	2.0	0.0	2.0
400	Other	261.0	606.0	257.8	0.0	318.9	0.0	318.9
TOTAL EXPENSE		7,224.2	7,179.7	7,505.2	6,911.3	8,220.1	0.0	8,220.1

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Eighth Judicial District Court</u>	Business Unit: <u>23800</u>
Fund Name: <u>Alternative Dispute Resolution</u>	Fund Number: <u>08400</u>
Legal Auth. _____	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	174,300
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of 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	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	174,300
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Add:

Projected revenue/sources (less fund balance budgeted) for FY26	45,000
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Deduct:

Projected total expenditures for FY26	(73,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	146,300
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Add:

Projected revenue/sources (less fund balance requested) for FY27	45,000
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Deduct:

Total expenditures budgeted in appropriation request	(73,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	118,300
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Eighth Judicial District Court</u>	Business Unit: <u>23800</u>
Fund Name: <u>8th Jud. Dist./Mediation Prog.</u>	Fund Number: <u>92600</u>
Legal Auth. _____	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	84,400
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of 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	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	84,400
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Add:

Projected revenue/sources (less fund balance budgeted) for FY26	35,000
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Deduct:

Projected total expenditures for FY26	(40,700)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	78,700
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Add:

Projected revenue/sources (less fund balance requested) for FY27	35,000
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Deduct:

Total expenditures budgeted in appropriation request	(40,700)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	73,000
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State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
23800	P238-R	Eighth Judicial District Court							
	520100	Exempt Perm Positions P/T&F/T	4,423.48	4,435.9	4,890.9	0	0	0	0.0
	520200	Term Positions	90.83	54.1	63.3	0	0	0	0.0
	520500	Temporary Positions F/T & P/T	7.82	0	0	0	0	0	0.0
	520700	Overtime & Other Premium Pay	24.17	0	0	0	0	0	0.0
	520800	Annl & Comp Paid At Separation	14.43	0	0	0	0	0	0.0
	521100	Group Insurance Premium	510.59	593.7	836.2	0	0	0	0.0
	521200	Retirement Contributions	807.27	880.9	861.5	0	0	0	0.0
	521300	F I C A	328.81	366.2	358.6	0	0	0	0.0
	521400	Workers' Comp Assessment Fee	0.55	0	0.6	0	0	0	0.0
	521410	GSD Work Comp Insur Premium	15.65	24.1	21.3	0	0	0	0.0
	521500	Unemployment Comp Premium	0.44	12.9	16	0	0	0	0.0
	521600	Employee Liability Ins Premium	44.58	21.6	40.8	0	0	0	0.0
	521700	RHC Act Contributions	92.92	102.2	100.3	0	0	0	0.0
	535100	Medical Services	269.99	292.4	285.3	0	0	0	0.0
	535300	Other Services	156.08	445.1	393.4	0	0	0	0.0
	535309	Other Services - Interagency	0	0	12	0	0	0	0.0
	535400	Audit Services	17.93	18.3	21	0	0	0	0.0
	542100	Employee I/S Mileage & Fares	9.22	9.2	8.2	0	0	0	0.0
	542200	Employee I/S Meals & Lodging	35.75	17.3	22.1	0	0	0	0.0
	542500	Transp - Fuel & Oil	3.2	4.4	4.4	0	0	0	0.0
	542600	Transp - Parts & Supplies	3.2	2	2	0	0	0	0.0
	542700	Transp - Transp Insurance	0.79	0.6	0.7	0	0	0	0.0
	543200	Maint - Furn, Fixt, Equipment	0	17.6	17.6	0	0	0	0.0
	543400	Maint - Property Insurance	0	0.1	0.1	0	0	0	0.0
	543820	Maintenance IT	0	14.9	14.9	0	0	0	0.0
	543830	IT HW/SW Agreements	6.89	0	0	0	0	0	0.0
	544000	Supply Inventory IT	44.71	3.8	3.8	0	0	0	0.0
	544100	Supplies-Office Supplies	28.54	27.8	30.6	0	0	0	0.0
	544400	Supplies-Field Supplies	71.78	0.7	7.8	0	0	0	0.0
	544700	Supplies-Clothng,Unifrms,Linen	1.27	0.6	0.6	0	0	0	0.0
	544900	Supplies-Inventory Exempt	18.06	1.5	1.5	0	0	0	0.0
	545710	DOIT HCM Assessment Fees	21.36	21.7	24.8	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

545900	Printing & Photo Services	3.31	1	1	0	0	0	0.0
546100	Postage & Mail Services	16.55	14.5	14.4	0	0	0	0.0
546400	Rent Of Land & Buildings	6.05	0	0	0	0	0	0.0
546500	Rent Of Equipment	25.29	32	32.1	0	0	0	0.0
546600	Communications	52.21	54.5	54.5	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	2.74	4	4	0	0	0	0.0
546800	Employee Training & Education	20.3	17.6	23.9	0	0	0	0.0
546900	Advertising	0.67	0.5	0.5	0	0	0	0.0
547900	Miscellaneous Expense	24.68	0.5	29.5	0	0	0	0.0
548200	Furniture & Fixtures	6	0	10.4	0	0	0	0.0
548300	Information Tech Equipment	103.55	0	0	0	0	0	0.0
548900	Buildings & Structures	200.42	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	18.74	0.5	7.5	0	0	0	0.0
549700	Employee O/S Meals & Lodging	10.2	10.5	2	0	0	0	0.0
Subtotal for:	23800 P238-R Eighth Judicial District Court	7,541.07	7,505.2	8,220.1	0	0	0	0.0
23800		7,541.07	7,505.2	8,220.1	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	
23800	520100 Exempt Perm Positions P/T&F/T	4,423.48	4,435.9	4,890.9	0	0	0	0.0
	520200 Term Positions	90.83	54.1	63.3	0	0	0	0.0
	520500 Temporary Positions F/T & P/T	7.82	0	0	0	0	0	0.0
	520700 Overtime & Other Premium Pay	24.17	0	0	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	14.43	0	0	0	0	0	0.0
	521100 Group Insurance Premium	510.59	593.7	836.2	0	0	0	0.0
	521200 Retirement Contributions	807.27	880.9	861.5	0	0	0	0.0
	521300 F I C A	328.81	366.2	358.6	0	0	0	0.0
	521400 Workers' Comp Assessment Fee	0.55	0	0.6	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	15.65	24.1	21.3	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

521500	Unemployment Comp Premium	0.44	12.9	16	0	0	0	0.0
521600	Employee Liability Ins Premium	44.58	21.6	40.8	0	0	0	0.0
521700	RHC Act Contributions	92.92	102.2	100.3	0	0	0	0.0
535100	Medical Services	269.99	292.4	285.3	0	0	0	0.0
535300	Other Services	156.08	445.1	393.4	0	0	0	0.0
535309	Other Services - Interagency	0	0	12	0	0	0	0.0
535400	Audit Services	17.93	18.3	21	0	0	0	0.0
542100	Employee I/S Mileage & Fares	9.22	9.2	8.2	0	0	0	0.0
542200	Employee I/S Meals & Lodging	35.75	17.3	22.1	0	0	0	0.0
542500	Transp - Fuel & Oil	3.2	4.4	4.4	0	0	0	0.0
542600	Transp - Parts & Supplies	3.2	2	2	0	0	0	0.0
542700	Transp - Transp Insurance	0.79	0.6	0.7	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	0	17.6	17.6	0	0	0	0.0
543400	Maint - Property Insurance	0	0.1	0.1	0	0	0	0.0
543820	Maintenance IT	0	14.9	14.9	0	0	0	0.0
543830	IT HW/SW Agreements	6.89	0	0	0	0	0	0.0
544000	Supply Inventory IT	44.71	3.8	3.8	0	0	0	0.0
544100	Supplies-Office Supplies	28.54	27.8	30.6	0	0	0	0.0
544400	Supplies-Field Supplies	71.78	0.7	7.8	0	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	1.27	0.6	0.6	0	0	0	0.0
544900	Supplies-Inventory Exempt	18.06	1.5	1.5	0	0	0	0.0
545710	DOIT HCM Assessment Fees	21.36	21.7	24.8	0	0	0	0.0
545900	Printing & Photo Services	3.31	1	1	0	0	0	0.0
546100	Postage & Mail Services	16.55	14.5	14.4	0	0	0	0.0
546400	Rent Of Land & Buildings	6.05	0	0	0	0	0	0.0
546500	Rent Of Equipment	25.29	32	32.1	0	0	0	0.0
546600	Communications	52.21	54.5	54.5	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	2.74	4	4	0	0	0	0.0
546800	Employee Training & Education	20.3	17.6	23.9	0	0	0	0.0
546900	Advertising	0.67	0.5	0.5	0	0	0	0.0
547900	Miscellaneous Expense	24.68	0.5	29.5	0	0	0	0.0
548200	Furniture & Fixtures	6	0	10.4	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

548300	Information Tech Equipment	103.55	0	0	0	0	0	0.0
548900	Buildings & Structures	200.42	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	18.74	0.5	7.5	0	0	0	0.0
549700	Employee O/S Meals & Lodging	10.2	10.5	2	0	0	0	0.0
Grand Total		7,541.07	7,505.2	8,220.1	0	0	0	0.0

Program Description:

The purpose of the Eighth Judicial District Court, consisting of Taos, Colfax, and Union Counties, is to independently protect the rights and liberties guaranteed by the Constitutions of New Mexico and the United States by providing access to justice, resolving disputes justly and timely, and maintaining accurate records of legal proceedings that affect rights and legal status. The Court continually strives to meet the objectives and goals in the Strategic Plan of the Judiciary. In addition to resolving disputes, the Court provides these community services: our Domestic Violence/ Domestic Matters (DV/DM) program hears cases about family violence and disputes; our Domestic Relations Mediation and Alternative Dispute Resolution (ADR) programs resolve disputes fairly, efficiently, and cost effectively without litigation; the Court Appointed Special Advocate (CASA) program advocates for children involved in abuse and neglect cases and the foster care system; the Help Desk program assists self-represented litigants by providing forms, packets, answers to general procedural questions, and scheduling pro-bono consultations with attorneys; the Taos and Raton Recovery Courts (formally known as Drug Courts) provide treatment and intense supervision to felony defendants whose criminal activity is driven by substance abuse and addiction, a community service that also helps alleviate heavy criminal dockets; the Taos Family Violence Court provides treatment and supervision to individuals who have committed violent offenses against partners or household members and offers greater protection and resources for alleged family violence victims; and the Pretrial Services Program that uses evidence-based practices that improve decision-making at the pretrial stage with goals to enhance the safety of the Taos, Colfax, and Union county communities, ensuring a defendant's return to court, and fostering the fair administration of pretrial release and detention.

BU PCode
23800 P238**Major Issues and Accomplishments:**

Chief Judge Emilio J. Chavez continues to lead the 8th District as our administrative authority. Our District conducted 140 jury and bench trials in FY25. The District continues to conduct proceedings using virtual technology in limited case types. To better service the public and improve working conditions the court concluded in its multi-year effort to unify district and magistrate clerks' offices with its final unification in Clayton at the historic Union County courthouse in FY24. Major staffing shortages in other state agencies such as CYFD, DA, and LOPD have also been an issue for family case management, conducting hearings by deadlines and delays in docketing orders.

This is the first full fiscal year that the magistrate courts in the Eighth Judicial District have been paperless. We have found this process to be efficient, streamlined, and reduces clerk and judge time tracking and locating paper files. During FY25 the court was able to improve performance measures across the district by improving data reporting reviews and staff trainings exceeding the overall clearance rate goal.

In FY24, the court, AOC, and Union county entered into an intergovernmental agreement to share funding for courthouse improvements appropriated by 2023 HB 505. The first phase of the Union County Courthouse renovation was completed at the end of FY25. The current phase concluded with improvements to the historic Union County Courthouse by providing the public with new restroom facilities on the first floor that are ADA compliant as well as a new small courtroom on the first floor that will primarily be utilized by the magistrate court and hearing officers once the recording FTR technology is installed. Phase 2 is now underway to make improvements to the jury deliberation area and continued upgrades to the large courtroom upstairs.

Taos County Recovery Court (TCRC) - Certified Gold 2021, recertification to begin January 2026

Raton Recovery Court (RRC) - Certified Bronze 2024

Taos County Family Violence Court (TCFVC) - Certification process delayed to January 2026

Our district has three treatment courts: the Taos County Recovery Court, the Raton Recovery Court, and the Taos County Family Violence Court. All of our treatment courts aim to reduce criminal recidivism among participants by providing intensive treatment and supervision for high risk/high need individuals with felony charges that are related to a diagnosis of alcohol or substance use disorder.

This year we successfully launched our alumni program in Taos, and began holding planning meetings to start an alumni program in Raton. These programs not only will allow our treatment court graduates to continue to access support after graduation, but also will provide an additional opportunity for current participants to receive support from experienced graduates. This year we were able to send four (4) graduates to the third annual State Alumni Summit, as well as one graduate to the national RISE25 Treatment Court conference in Florida.

This year, leveraging temporary funds from the Liquor Excise Tax Fund administered by the Department of Therapeutic Justice Support Programs, we were able to hire an in-house surveillance officer to support our Taos treatment court programs. This position has enabled us to provide more intensive supervision to support our Taos participants' compliance, and has ensured that our program is operating in closer alignment with best practices.

Overview of Request:

The Eighth Judicial District Court is submitting an increase of 5.5% to our base request, for a total of \$395.9K. This increase supports the Supreme Court's priority to Enhance Public Access to NM Courts. This increase includes a Judicial Specialist 2 (\$67.2K) position dedicated to timely and accurate appeals case processing for the district and to act as a backup jury clerk for the district and magistrate courts in Taos; a Financial Specialist Senior (\$79.3) position in order to relieve Magistrate Managers fiscal responsibilities for AOC monthly reporting requirements, who will have more operational time to improve case flow processing, supervising, and training. This position will also absorb additional accounting duties such as witness travel and grant compliance reporting.

This request also includes GPS monitoring contract services (\$27.2K) for our Pretrial Services; GSD Rate increases of (\$24.7K); and Health Insurance Benefits rate funding from 2025 HB376 of (\$197.5K.)

Programmatic Changes:

In FY25 and early FY26, court implemented Pretrial Services. During the 2025 legislative session, agency funding for the three FTEs was transferred to the AOC agency.

P-1 Program Overview

Base Budget Justification: Projected additional expenditures of \$395.9K includes in the Personal Services category funding a Judicial Specialist 2 (\$67.2K), a Financial Specialist Senior (\$79.3), GSD/Health Ins rates of (\$217K) and in the contractual Services category funding for Pretrial GPS monitoring services (\$27.2K), GSD Audit services rate of (\$2.7K), and in the other costs category for GSD rate increases of (\$2.5K).

REV EXP COMPARISON

(Dollars in Thousands)

23800 - Eighth Judicial District Court

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	7,628.6	139.7	451.8	0.0	8,220.1
Personal services and employee benefits	6,853.4	53.0	283.1	0.0	7,189.5
Contractual services	526.8	82.7	102.2	0.0	711.7
Other	248.4	4.0	66.5	0.0	318.9
USES Total:	7,628.6	139.7	451.8	0.0	8,220.1

Net: 0.0 0.0 0.0 0.0 0.0

REV EXP COMPARISON

(Dollars in Thousands)

23800 - Eighth Judicial District Court

P238 - Eighth Judicial District Court

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	7,628.6	139.7	451.8	0.0	8,220.1
Personal services and employee benefits	6,853.4	53.0	283.1	0.0	7,189.5
Contractual services	526.8	82.7	102.2	0.0	711.7
Other	248.4	4.0	66.5	0.0	318.9
USES Total:	7,628.6	139.7	451.8	0.0	8,220.1
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	ISF/IAT	FF		
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	111.13	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	12.41	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	21.3	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	6.86	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	2.77	0.0	0.0	0.0	0.0	0.0	
08400	520200	Term Positions	0.0	11.4	0	0.0	0.0	11.4	0.0	11.4	
08400	521100	Group Insurance Premium	0.0	2.6	0	0.0	0.0	2.6	0.0	2.6	
08400	521200	Retirement Contributions	0.0	2.0	0	0.0	0.0	2.0	0.0	2.0	
08400	521300	F I C A	0.0	0.8	0	0.0	0.0	0.8	0.0	0.8	
08400	521700	RHC Act Contributions	0.0	0.2	0	0.0	0.0	0.2	0.0	0.2	
14800	520100	Exempt Perm Positions P/T&F/T	4,268.4	4,435.9	4,730.22	4,710.6	0.0	180.4	0.0	4,891.0	The District is requesting funding of \$67,200 for a Judicial Specialist 2 expansion position dedicated to the timely and accurate appeals case processing for the district and to act as a backup jury clerk for district and magistrate courts in Taos. The District is also requesting funding of \$79,300 for an expansion position of Financial Specialist Senior in order to relieve Magistrate Managers fiscal responsibilities for AOC monthly reporting requirements. Magistrate Court managers will have more operational time to improve case flow processing, supervising, and training. This position will also absorb additional accounting duties such as witness travel and grant compliance reporting. Priority #2 – Access to justice.
14800	520200	Term Positions	75.4	27.0	0.25	0.0	41.0	2.9	0.0	43.9	LEFT Surveillance Officer
14800	520700	Overtime & Other Premium Pay	23.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
14800	520800	Annl & Comp Paid At Separation	14.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
14800	521100	Group Insurance Premium	498.8	587.4	815.06	814.4	0.1	19.0	0.0	833.5	Group Health Insurance Premiums
14800	521200	Retirement Contributions	774.5	876.0	760.17	814.1	7.9	36.1	0.0	858.1	
14800	521300	F I C A	315.5	364.3	292.16	340.1	3.2	14.0	0.0	357.3	
14800	521400	Workers' Comp Assessment Fee	0.6	0.0	0	0.6	0.0	0.0	0.0	0.6	
14800	521410	GSD Work Comp Insur Premium	15.7	24.1	0	21.3	0.0	0.0	0.0	21.3	
14800	521500	Unemployment Comp Premium	0.4	12.9	0	16.0	0.0	0.0	0.0	16.0	
14800	521600	Employee Liability Ins Premium	44.6	21.6	0	40.8	0.0	0.0	0.0	40.8	
14800	521700	RHC Act Contributions	89.5	101.7	99.43	95.5	0.8	3.7	0.0	100.0	

Eighth Judicial District Court

State of New Mexico

BU PCode
23800 P238

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
92600	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	55.09	0.0	0.0	0.0	0.0	0.0	
92600	520200	Term Positions	0.0	15.7	0	0.0	0.0	8.0	0.0	8.0	
92600	520500	Temporary Positions F/T & P/T	7.5	0.0	1.06	0.0	0.0	0.0	0.0	0.0	
92600	521100	Group Insurance Premium	0.0	3.7	0	0.0	0.0	0.0	0.0	0.0	
92600	521200	Retirement Contributions	0.0	2.9	0	0.0	0.0	1.4	0.0	1.4	
92600	521300	F I C A	0.5	1.1	3.42	0.0	0.0	0.5	0.0	0.5	
92600	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
92600	521700	RHC Act Contributions	0.0	0.3	0	0.0	0.0	0.1	0.0	0.1	
	200	Personal services and employee benef	6,129.4	6,491.6	6,911.3	6,853.4	53.0	283.1	0.0	7,189.5	
08400	544100	Supplies-Office Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
08400	546800	Employee Training & Education	0.0	2.0	0	0.0	2.0	0.0	0.0	2.0	
14800	542100	Employee I/S Mileage & Fares	8.9	9.2	0	8.2	0.0	0.0	0.0	8.2	
14800	542200	Employee I/S Meals & Lodging	35.1	17.3	0	16.1	0.0	6.0	0.0	22.1	
14800	542500	Transp - Fuel & Oil	3.2	4.4	0	4.4	0.0	0.0	0.0	4.4	
14800	542600	Transp - Parts & Supplies	3.2	2.0	0	2.0	0.0	0.0	0.0	2.0	
14800	542700	Transp - Transp Insurance	0.8	0.6	0	0.7	0.0	0.0	0.0	0.7	
14800	543200	Maint - Furn, Fixt, Equipment	0.0	17.6	0	17.6	0.0	0.0	0.0	17.6	
14800	543400	Maint - Property Insurance	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1	
14800	543820	Maintenance IT	0.0	14.9	0	14.9	0.0	0.0	0.0	14.9	
14800	543830	IT HW/SW Agreements	6.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
14800	544000	Supply Inventory IT	42.2	3.8	0	3.8	0.0	0.0	0.0	3.8	
14800	544100	Supplies-Office Supplies	27.1	27.8	0	30.6	0.0	0.0	0.0	30.6	
14800	544400	Supplies-Field Supplies	61.5	0.7	0	0.7	0.0	7.1	0.0	7.8	
14800	544700	Supplies-Clothing,Uniforms,Linen	0.7	0.6	0	0.6	0.0	0.0	0.0	0.6	
14800	544900	Supplies-Inventory Exempt	15.5	1.5	0	1.5	0.0	0.0	0.0	1.5	
14800	545710	DOIT HCM Assessment Fees	20.7	21.7	0	24.5	0.0	0.3	0.0	24.8	
14800	545900	Printing & Photo Services	3.1	1.0	0	1.0	0.0	0.0	0.0	1.0	
14800	546100	Postage & Mail Services	16.6	14.5	0	14.4	0.0	0.0	0.0	14.4	
14800	546400	Rent Of Land & Buildings	6.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
14800	546500	Rent Of Equipment	23.8	32.0	0	32.1	0.0	0.0	0.0	32.1	
14800	546600	Communications	49.0	54.5	0	54.5	0.0	0.0	0.0	54.5	
14800	546700	Subscriptions/Dues/License Fee	2.7	4.0	0	4.0	0.0	0.0	0.0	4.0	
14800	546800	Employee Training & Education	13.4	13.6	0	13.6	0.0	6.3	0.0	19.9	
14800	546900	Advertising	0.7	0.5	0	0.5	0.0	0.0	0.0	0.5	

BU PCode
23800 P238

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			
14800	547900	Miscellaneous Expense	17.3	0.5	0	0.5	0.0	29.0	0.0	29.5	Added 27k LETF funding per AOC
14800	548200	Furniture & Fixtures	6.0	0.0	0	1.1	0.0	9.3	0.0	10.4	UA Room
14800	548300	Information Tech Equipment	103.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
14800	548900	Buildings & Structures	114.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
14800	549600	Employee O/S Mileage & Fares	9.6	0.5	0	0.5	0.0	7.0	0.0	7.5	
14800	549700	Employee O/S Meals & Lodging	5.1	10.5	0	0.5	0.0	1.5	0.0	2.0	
92600	546800	Employee Training & Education	0.0	2.0	0	0.0	2.0	0.0	0.0	2.0	
	400	Other	597.5	257.8	0	248.4	4.0	66.5	0.0	318.9	
TOTAL EXPENSE			6,726.9	6,749.4		7,101.8	57.0	349.6	0.0	7,508.4	

BU PCode
23800 P238

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
08400	535300	Other Services	1000	0.0	0.0	54.0	0.0	0.0	54.0	
08400	535300	Other Services	1033	0.0	0.0	0.0	0.0	0.0	0.0	
08400	535300	Other Services	1034	0.0	0.0	0.0	0.0	0.0	0.0	
14800	535100	Medical Services	1000	Medical Services	(0.0)	0.0	0.0	0.0	0.0	
14800	535100	Medical Services	1001	Taos Recovery Court - Acupuncture Svc	6.2	7.5	0.0	0.0	0.0	7.5
14800	535100	Medical Services	1002	Taos Recovery Court - Treatment Svc	76.0	90.2	0.0	0.0	0.0	90.2
14800	535100	Medical Services	1003	Raton Recovery Court - Treatment Svc	50.5	90.2	0.0	0.0	0.0	90.2
14800	535100	Medical Services	1004	Taos Family Violence Court - Treatment Svc	52.5	97.4	0.0	0.0	0.0	97.4
14800	535100	Medical Services	1005	Taos Family Violence Court - Treatment Svc	0.0	0.0	0.0	0.0	0.0	0.0
14800	535300	Other Services	1000	Union County Sheriff Security Services	190.1	0.0	0.0	0.0	0.0	0.0
14800	535300	Other Services	1005	Other Services	(190.1)	0.0	0.0	0.0	0.0	0.0
14800	535300	Other Services	1006	CASA Services	0.0	0.0	0.0	92.2	0.0	92.2
14800	535300	Other Services	1007	Raton Mold Inspection/ Remediation Services	4.7	0.0	0.0	0.0	0.0	0.0
14800	535300	Other Services	1008	Installation of Wifi - Clayton	1.5	0.0	0.0	0.0	0.0	0.0
14800	535300	Other Services	1009	Colfax County Sheriff Security Services	8.0	8.0	0.0	0.0	0.0	8.0
14800	535300	Other Services	1010	Carpet/Window Cleaning Services	8.5	0.0	0.0	0.0	0.0	0.0
14800	535300	Other Services	1011	Moving Services	0.8	0.0	0.0	0.0	0.0	0.0
14800	535300	Other Services	1012	Shredding Services	3.4	1.6	0.0	0.0	0.0	1.6
14800	535300	Other Services	1013	Photography Services	0.4	0.0	0.0	0.0	0.0	0.0
14800	535300	Other Services	1014	Town of Springer Security Services	3.5	50.0	0.0	0.0	0.0	50.0
14800	535300	Other Services	1015	Union County Sheriff Security Services	38.5	50.0	0.0	0.0	0.0	50.0
14800	535300	Other Services	1016	PBS - Courtroom IT Equipment Services	3.0	0.0	0.0	0.0	0.0	0.0
14800	535300	Other Services	1017	Painting Services	5.9	0.0	0.0	0.0	0.0	0.0
14800	535300	Other Services	1018	Professional Development / Training Services	9.1	0.0	0.0	0.0	0.0	0.0
14800	535300	Other Services	1019	Microfilm Services	0.0	28.1	0.0	0.0	0.0	28.1

BU PCode
23800 P238

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
14800	535300	Other Services	1020	Taos County Sheriff - Security Services	0.0	50.0	0.0	0.0	0.0	50.0	
14800	535300	Other Services	1021	Taos Recovery Court CAM and GPS Monitoring Services	2.7	0.0	0.0	4.0	0.0	4.0	
14800	535300	Other Services	1022	Taos Sims mapping services	36.0	0.0	0.0	0.0	0.0	0.0	
14800	535300	Other Services	1023	Raton Recovery Court CAM and GPS Monitoring Services	1.1	2.0	0.0	2.0	0.0	4.0	
14800	535300	Other Services	1024	TFVC Violence Court CAM and GPS Monitoring Services	5.6	3.6	0.0	4.0	0.0	7.6	
14800	535300	Other Services	1025	TFVC Violence Court Treatment Services	4.9	0.0	0.0	0.0	0.0	0.0	
14800	535300	Other Services	1026	Mediation Services	7.5	0.0	0.0	0.0	0.0	0.0	
14800	535300	Other Services	1027	Mediation Services	7.5	0.0	0.0	0.0	0.0	0.0	
14800	535300	Other Services	1028	PTS CAM and GPS Monitoring Services	0.0	27.2	0.0	0.0	0.0	27.2	The District is requesting funding of \$27,200 for the Pretrial Services Monitoring Software Service costs for CAM & GPS ankle bracelet monitoring. 24 hours a day & 7 days a week monitoring of GPS ankle bracelets and CAM (Constant Alcohol Monitoring) ankle bracelets for Pretrial monitoring of individuals prior to adjudication.
14800	535300	Other Services	1029	PTS CAM and GPS Monitoring Services	0.0	0.0	0.0	0.0	0.0	0.0	Error line
14800	535309	Other Services - Interagency	1000	Mediation Services	0.0	0.0	0.0	0.0	0.0	0.0	
14800	535309	Other Services - Interagency	1027	Mediation Services	0.0	0.0	0.0	0.0	0.0	0.0	
14800	535309	Other Services - Interagency	1028	Mediation Services	0.0	0.0	0.0	0.0	0.0	0.0	
14800	535400	Audit Services	1000		17.9	21.0	0.0	0.0	0.0	21.0	
14800	535400	Audit Services	1035		0.0	0.0	0.0	0.0	0.0	0.0	
14800	535400	Audit Services	1036		0.0	0.0	0.0	0.0	0.0	0.0	
92600	535300	Other Services	1000	Save Exchange and Visitation Services	10.8	0.0	0.0	0.0	0.0	0.0	Error line
92600	535300	Other Services	1029		(10.8)	0.0	0.0	0.0	0.0	0.0	
92600	535300	Other Services	1030	Save Exchange and Visitation Services	2.6	0.0	3.0	0.0	0.0	3.0	
92600	535300	Other Services	1031	Mediation Services	0.7	0.0	8.0	0.0	0.0	8.0	
92600	535300	Other Services	1032	Mediation and Consultation Services 1st JDC	0.0	0.0	5.7	0.0	0.0	5.7	
92600	535300	Other Services	1033	Mediation and Consultation Services 1st JDC	0.0	0.0	0.0	0.0	0.0	0.0	

BU PCode
23800 P238

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
92600	535309	1000	Other Services - Interagency Mediation and Consultation Services 1st JDC	(0.0)	0.0	12.0	0.0	0.0	12.0	
92600	535309	1034	Other Services - Interagency Mediation and Consultation Services 1st JDC	0.0	0.0	0.0	0.0	0.0	0.0	
92600	535309	1035	Other Services - Interagency Mediation and Consultation Services 1st JDC	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE				359.3	526.8	82.7	102.2	0.0	711.7	

State of New Mexico
Specials Agency Report (3500)

Run Date: 8/28/25
Run Time: 10:39:55 AM

Report Name

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
23800	1	74013	To purchase four uninterruptable power supply units for courthouses in Colfax, Union, and Taos counties.	Special (FY 27)	384.0	384.0	0.00	Pamela Nay	575-751-8613
23800	2	74016	To fund replacement of obsolete computers in Taos, Colfax and Union county courthouses.	Special (FY 27)	28.7	28.7	0.00	Pamela Nay	575-751-8613
23800	3	74017	Install bullet resistant film on the glass surrounding the security station in the Taos county courthouse.	Special (FY 27)	71.5	71.5	0.00	Pamela Nay	575-751-8613

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 23800
Agency: Eighth Judicial District Court
Program: _____
Analyst: Pamela Nay
Phone: 575-751-8613

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	384.0	Other	384.0
Total Sources	384.0	Total Uses	384.0
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 purchase four uninterruptable power supply units for courthouses in Colfax, Union, and Taos counties.

Justification Quantitative Data (Description)

Four (4) Liebert APM2 UPS units.

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 prevent power surges and brownouts that damage IT equipment in our courthouse, the Eighth Judicial District Court would like to purchase four (4) uninterruptible power supply (UPS) units.

Request: How the dollars will be spent.

Request: Explain why request is nonrecurring need.

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

Performance: How will agency performance be affected.

Performance: How will agency performance will be improved.

Brief description of problem agency is addressing.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 23800
Agency: Eighth Judicial District Court
Program:
Analyst: Pamela Nay
Phone: 575-751-8613

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	28.7	Other	28.7
Total Sources	28.7	Total Uses	28.7
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 fund replacement of obsolete computers in Taos, Colfax and Union county courthouses.

Justification Quantitative Data (Description)

Twenty-two (22) Dell Optiplex 7420 Plus all in one computers.

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 replacement of obsolete computers and peripherals in Taos, Colfax and Union county courthouses

Request: How the dollars will be spent.

Request: Explain why request is nonrecurring need.

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

Performance: How will agency performance be affected.

Performance: How will agency performance will be improved.

Brief description of problem agency is addressing.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 23800
Agency: Eighth Judicial District Court
Program:
Analyst: Pamela Nay
Phone: 575-751-8613

Request Type: Special (FY 27)

Rank: 3

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	71.5	Other	71.5
Total Sources	71.5	Total Uses	71.5
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)

Install bullet resistant film on the glass surrounding the security station in the Taos county courthouse.

Justification Quantitative Data (Description)

Bullet resistant film for the security station in the Taos courthouse

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

Install bullet resistant film on the glass surrounding the security station in the Taos county courthouse.

Request: How the dollars will be spent.

Request: Explain why request is nonrecurring need.

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

Performance: How will agency performance be affected.

Performance: How will agency performance will be improved.

Brief description of problem agency is addressing.

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 23800 Eighth Judicial District Court

Program: P238 Eighth Judicial District Court

The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union 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	1,190	N/A	
Explanatory	Number of jury trials	N/A	31	N/A	
Outcome	Age of active pending civil cases, in days	540	258	Yes	
Outcome	Age of active pending criminal cases, in days	365	198	Yes	
Outcome	Number of days to disposition for civil cases	540	192	Yes	
Outcome	Number of days to disposition for criminal cases	365	207	Yes	
Output	The number of outgoing cases as a percentage of the number of incoming cases	100%	106%	Yes	

Performance Measures Summary

P238 Eighth Judicial District Court

Purpose: The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union 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	95%	211%	100%	100%	
Outcome	Age of active pending criminal cases, in days	211	396	290	365	
Outcome	Number of days to disposition for criminal cases	233	414	298	365	
Outcome	Age of active pending civil cases, in days	278	516	390	540	
Outcome	Number of days to disposition for civil cases	199	384	348	540	
Explanatory	Number of jury trials	33	62	N/A	N/A	
Explanatory	Number of active cases pending	1,380	2,380	N/A	N/A	