

New Mexico Court of Appeals

Agency 21500

Fiscal Year 2026

Budget Request



July 1, 2025 – June 30, 2026

Agency Name: Court of Appeals

Business Unit: 21500

Reports to Include in PDF Submission

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

Documents to Attach in BFM (PDF Optional)

Where to Attach

N/A	Board Cert	Board or Commission Budget Certification	<i>Form 9900</i>
N/A	E-6B	Leased Passenger-Related Vehicles	<i>Form 3300/4300</i>

**PAMELA B. MINZNER LAW
CENTER
2211 TUCKER NE
ALBUQUERQUE, NM**

**87106
505.841.4618
505.841.4614 FAX**



**SUPREME COURT BUILDING
235 DON GASPAR AVE.
SANTA FE, NM 87501
P.O. Box 2008**

**SANTA FE, NM 87504
505.827.4925
505.827.4946 FAX**

September 3, 2024

Dr. Andrew Miner
State Budget Division Director
New Mexico State Budget Division
190 Bataan Memorial Building
407 Galisteo Street
Santa Fe, NM 87501

Charles Sallee
Director
Legislative Finance Committee
State Capitol – North Annex
325 Don Gaspar, Suite 101
Santa Fe, NM 87501

Re: Court of Appeals (BU 21500) – FY26 Budget Request

Dear Dr. Miner and Mr. Sallee,

The Court of Appeals' FY26 budget request is \$10,239,700. The request represents a 5.4 percent increase over FY25. The base increase request is comprised of \$164,000 remaining funding for HB 141 Judicial Salaries increase; \$94,300 for the hiring of a Financial Specialist Senior; and \$130,200 for increased IT, travel, education, training and dues. The expansion request totals \$134,400; it includes funding and one FTE for a Judicial Specialist 2 and funding and one FTE for a Custodian.

Please feel free to contact me at 505-827-4913, coajla@nmcourts.gov; our Chief Clerk of the Court of Appeals, Ramon Maestas at 505-841-4618, coarjm@nmcourts.gov; or our Chief Financial Officer, Christina Keyes at 505-469-4662, supclk@nmcourts.gov.

Thank you for your consideration.

Sincerely,

A handwritten signature in blue ink, appearing to read "Jennifer L. Attrep".

Jennifer L. Attrep, Chief Judge
New Mexico Court of Appeals

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

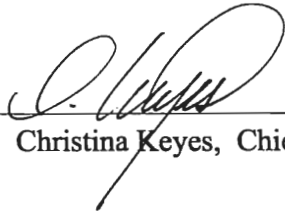
Agency Name: Court of Appeals

Business Unit: 21500

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.



Jennifer L. Attrep, Court of Appeals Chief Judge



Christina Keyes, Chief Financial Officer

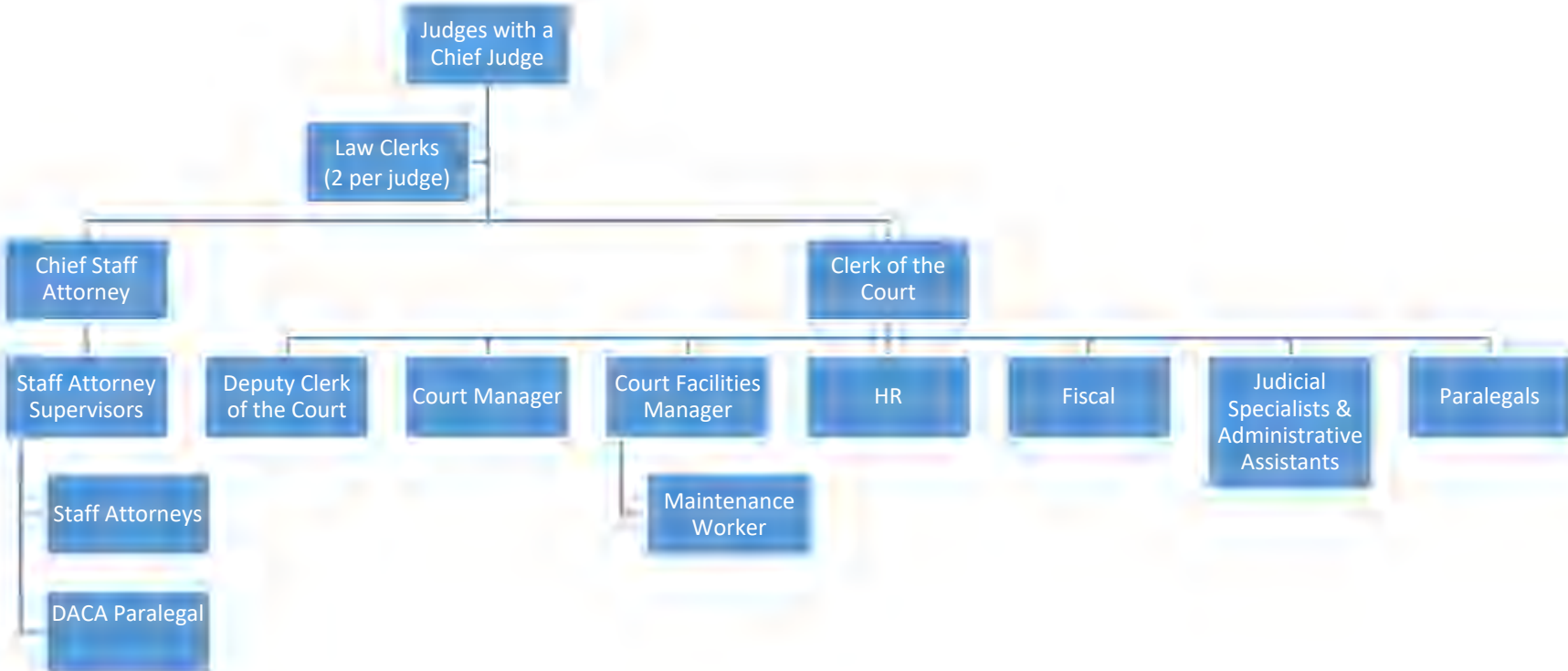
Court of Appeals
237 Don Gaspar
Santa Fe, NM 87501

505-469-4662

supclk@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.

New Mexico Court of Appeals
Organizational Chart
Business Unit: 21500
Program Code: P215



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
21500 0000 0000000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion		Total
REVENUE								
111 General Fund Transfers	8,683.9	8,230.9	9,716.8	0.0	10,105.3	134.4		10,239.7
112 Other Transfers	0.0	453.0	0.0	0.0	0.0	0.0		0.0
130 Other Revenues	1.0	0.0	1.0	0.0	0.0	0.0		0.0
REVENUE, TRANSFERS	8,684.9	8,683.9	9,717.8	0	10,105.3	134.4		10,239.7
REVENUE	8,684.9	8,683.9	9,717.8	0	10,105.3	134.4		10,239.7
EXPENSE								
200 Personal Services and Employee Benefits	7,120.0	7,934.1	8,622.8	9,525.3	8,881.0	134.4		9,015.4
300 Contractual services	92.2	115.9	95.0	0.0	95.0	0.0		95.0
400 Other	1,472.7	560.5	1,000.0	0.0	1,129.3	0.0		1,129.3
EXPENDITURES	8,684.9	8,610.6	9,717.8	9,525.28	10,105.3	134.4		10,239.7
EXPENSE	8,684.9	8,610.6	9,717.8	9,525.28	10,105.3	134.4		10,239.7
FTE POSITIONS								
810 Permanent	62.50	64.00	64.00	64.00	64.00	2.00		66.00
FTEs	62.50	64.00	64.00	64.00	64.00	2.00		66.00
FTE POSITIONS	62.50	64.00	64.00	64.00	64.00	2.00		66.00

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
21500 P215 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	8,683.9	8,230.9	9,716.8	0.0	10,105.3	134.4	10,239.7
112 Other Transfers	0.0	453.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	1.0	0.0	1.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	8,684.9	8,683.9	9,717.8	0.0	10,105.3	134.4	10,239.7
REVENUE	8,684.9	8,683.9	9,717.8	0.0	10,105.3	134.4	10,239.7
EXPENSE							
200 Personal Services and Employee Benefits	7,120.0	7,934.1	8,622.8	9,525.3	8,881.0	134.4	9,015.4
300 Contractual services	92.2	115.9	95.0	0.0	95.0	0.0	95.0
400 Other	1,472.7	560.5	1,000.0	0.0	1,129.3	0.0	1,129.3
EXPENDITURES	8,684.9	8,610.6	9,717.8	9,525.28	10,105.3	134.4	10,239.7
EXPENSE	8,684.9	8,610.6	9,717.8	9,525.28	10,105.3	134.4	10,239.7
FTE POSITIONS							
810 Permanent	62.50	64.00	64.00	64.00	64.00	2.00	66.00
FTEs	62.50	64.00	64.00	64.00	64.00	2.00	66.00
FTE POSITIONS	62.50	64.00	64.00	64.00	64.00	2.00	66.00

BU PCode Department
21500 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	8,683.9	8,230.9	9,716.8	0.0	10,105.3	134.4	10,239.7
111	General Fund Transfers	8,683.9	8,230.9	9,716.8	0.0	10,105.3	134.4	10,239.7
499905	Other Financing Sources	0.0	453.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	453.0	0.0	0.0	0.0	0.0	0.0
429602	Court Costs	1.0	0.0	1.0	0.0	0.0	0.0	0.0
130	Other Revenues	1.0	0.0	1.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		8,684.9	8,683.9	9,717.8	0	10,105.3	134.4	10,239.7
520100	Exempt Perm Positions P/T&F/T	5,046.0	5,901.5	6,133.6	7,221.5	6,353.9	87.7	6,441.6
520600	Paid Unused Sick Leave	0.0	1.6	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	33.1	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	34.7	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	556.5	347.5	706.4	413.8	717.1	21.4	738.5
521200	Retirement Contributions	1,002.1	1,045.2	1,180.1	1,286.4	1,198.2	16.9	1,215.1
521300	F I C A	398.5	432.2	469.2	446.0	476.4	6.7	483.1
521400	Workers' Comp Assessment Fee	0.6	0.5	0.6	0.0	0.6	0.0	0.6
521410	GSD Work Comp Insur Premium	4.2	4.1	3.7	0.0	3.7	0.0	3.7
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	8.0	7.9	6.5	0.0	6.5	0.0	6.5
521700	RHC Act Contributions	104.1	125.8	122.7	157.7	124.6	1.7	126.3
200	Personal Services and Employee Bene	7,120.0	7,934.1	8,622.8	9,525.3	8,881.0	134.4	9,015.4
535200	Professional Services	13.0	37.6	13.0	0.0	13.0	0.0	13.0
535300	Other Services	67.2	66.0	70.0	0.0	70.0	0.0	70.0
535400	Audit Services	12.0	12.3	12.0	0.0	12.0	0.0	12.0
300	Contractual services	92.2	115.9	95.0	0.0	95.0	0.0	95.0
542100	Employee I/S Mileage & Fares	21.0	5.1	21.0	0.0	26.0	0.0	26.0
542200	Employee I/S Meals & Lodging	19.0	4.8	19.0	0.0	23.9	0.0	23.9
542700	Transp - Transp Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543100	Maint - Grounds & Roadways	3.6	5.5	3.6	0.0	3.6	0.0	3.6
543200	Maint - Furn, Fixt, Equipment	19.0	0.0	19.0	0.0	19.0	0.0	19.0
543300	Maint - Buildings & Structures	832.5	61.3	239.1	0.0	239.1	0.0	239.1
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543500	Maint - Supplies	3.0	11.8	3.0	0.0	3.0	0.0	3.0
543700	Maintenance Services	1.2	0.7	1.2	0.0	1.2	0.0	1.2

BU PCode Department
21500 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543830	IT HW/SW Agreements	5.0	5.8	5.0	0.0	15.3	0.0	15.3
543900	Other Maintenance	0.0	0.0	20.5	0.0	20.5	0.0	20.5
544000	Supply Inventory IT	0.0	10.3	30.3	0.0	55.3	0.0	55.3
544100	Supplies-Office Supplies	61.7	4.7	62.7	0.0	62.7	0.0	62.7
544200	Supplies-Medical, Lab, Personal	3.0	0.0	3.0	0.0	3.0	0.0	3.0
544400	Supplies-Field Supplies	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	2.5	47.9	4.6	0.0	4.6	0.0	4.6
545600	Reporting & Recording	150.0	4.3	185.8	0.0	185.8	0.0	185.8
545710	DOIT HCM Assessment Fees	22.5	20.5	22.5	0.0	22.4	0.0	22.4
545900	Printing & Photo Services	2.5	7.7	2.5	0.0	2.5	0.0	2.5
546100	Postage & Mail Services	0.5	0.4	0.5	0.0	0.7	0.0	0.7
546310	Utilities - Sewer/Garbage	6.0	7.3	6.0	0.0	6.0	0.0	6.0
546320	Utilities - Electricity	29.0	23.3	29.0	0.0	29.0	0.0	29.0
546330	Utilities - Water	26.0	18.2	26.0	0.0	26.0	0.0	26.0
546340	Utilities - Natural Gas	37.0	23.8	37.0	0.0	37.0	0.0	37.0
546400	Rent Of Land & Buildings	127.7	88.4	127.7	0.0	127.7	0.0	127.7
546500	Rent Of Equipment	6.2	11.3	6.2	0.0	6.2	0.0	6.2
546600	Communications	17.0	21.0	17.0	0.0	22.0	0.0	22.0
546610	DOIT Telecommunications	17.1	15.9	18.2	0.0	17.2	0.0	17.2
546700	Subscriptions/Dues/License Fee	40.0	16.9	69.9	0.0	109.9	0.0	109.9
546800	Employee Training & Education	5.5	10.8	5.5	0.0	25.5	0.0	25.5
546900	Advertising	1.0	7.1	1.0	0.0	1.0	0.0	1.0
547900	Miscellaneous Expense	0.0	2.6	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	19.4	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	19.0	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	0.0	27.4	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	40.8	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	5.0	8.3	5.0	0.0	18.0	0.0	18.0
549700	Employee O/S Meals & Lodging	8.0	8.1	8.0	0.0	15.0	0.0	15.0
400	Other	1,472.7	560.5	1,000.0	0.0	1,129.3	0.0	1,129.3
TOTAL EXPENSE		8,684.9	8,610.6	9,717.8	9,525.28	10,105.3	134.4	10,239.7
810	Permanent	62.50	64.00	64.00	64.00	64.00	2.00	66.00
810	Permanent	62.50	64.00	64.00	64.00	64.00	2.00	66.00

BU **PCode** **Department**
21500 0000 0000000000

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

TOTAL FTE POSITIONS	62.50	64.00	64.00	64.00	64.00	2.00	66.00
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BU PCode Department
21500 P215 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	8,683.9	8,230.9	9,716.8	0.0	10,105.3	134.4	10,239.7
111	General Fund Transfers	8,683.9	8,230.9	9,716.8	0.0	10,105.3	134.4	10,239.7
499905	Other Financing Sources	0.0	453.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	453.0	0.0	0.0	0.0	0.0	0.0
429602	Court Costs	1.0	0.0	1.0	0.0	0.0	0.0	0.0
130	Other Revenues	1.0	0.0	1.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		8,684.9	8,683.9	9,717.8	0.0	10,105.3	134.4	10,239.7
520100	Exempt Perm Positions P/T&F/T	5,046.0	5,901.5	6,133.6	7,221.5	6,353.9	87.7	6,441.6
520600	Paid Unused Sick Leave	0.0	1.6	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	33.1	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	34.7	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	556.5	347.5	706.4	413.8	717.1	21.4	738.5
521200	Retirement Contributions	1,002.1	1,045.2	1,180.1	1,286.4	1,198.2	16.9	1,215.1
521300	F I C A	398.5	432.2	469.2	446.0	476.4	6.7	483.1
521400	Workers' Comp Assessment Fee	0.6	0.5	0.6	0.0	0.6	0.0	0.6
521410	GSD Work Comp Insur Premium	4.2	4.1	3.7	0.0	3.7	0.0	3.7
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	8.0	7.9	6.5	0.0	6.5	0.0	6.5
521700	RHC Act Contributions	104.1	125.8	122.7	157.7	124.6	1.7	126.3
200	Personal Services and Employee Bene	7,120.0	7,934.1	8,622.8	9,525.3	8,881.0	134.4	9,015.4
535200	Professional Services	13.0	37.6	13.0	0.0	13.0	0.0	13.0
535300	Other Services	67.2	66.0	70.0	0.0	70.0	0.0	70.0
535400	Audit Services	12.0	12.3	12.0	0.0	12.0	0.0	12.0
300	Contractual services	92.2	115.9	95.0	0.0	95.0	0.0	95.0
542100	Employee I/S Mileage & Fares	21.0	5.1	21.0	0.0	26.0	0.0	26.0
542200	Employee I/S Meals & Lodging	19.0	4.8	19.0	0.0	23.9	0.0	23.9
542700	Transp - Transp Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543100	Maint - Grounds & Roadways	3.6	5.5	3.6	0.0	3.6	0.0	3.6
543200	Maint - Furn, Fixt, Equipment	19.0	0.0	19.0	0.0	19.0	0.0	19.0
543300	Maint - Buildings & Structures	832.5	61.3	239.1	0.0	239.1	0.0	239.1
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543500	Maint - Supplies	3.0	11.8	3.0	0.0	3.0	0.0	3.0
543700	Maintenance Services	1.2	0.7	1.2	0.0	1.2	0.0	1.2

Court of Appeals

State of New Mexico

BU PCode Department
21500 P215 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543830	IT HW/SW Agreements	5.0	5.8	5.0	0.0	15.3	0.0	15.3
543900	Other Maintenance	0.0	0.0	20.5	0.0	20.5	0.0	20.5
544000	Supply Inventory IT	0.0	10.3	30.3	0.0	55.3	0.0	55.3
544100	Supplies-Office Supplies	61.7	4.7	62.7	0.0	62.7	0.0	62.7
544200	Supplies-Medical,Lab,Personal	3.0	0.0	3.0	0.0	3.0	0.0	3.0
544400	Supplies-Field Supplies	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	2.5	47.9	4.6	0.0	4.6	0.0	4.6
545600	Reporting & Recording	150.0	4.3	185.8	0.0	185.8	0.0	185.8
545710	DOIT HCM Assessment Fees	22.5	20.5	22.5	0.0	22.4	0.0	22.4
545900	Printing & Photo Services	2.5	7.7	2.5	0.0	2.5	0.0	2.5
546100	Postage & Mail Services	0.5	0.4	0.5	0.0	0.7	0.0	0.7
546310	Utilities - Sewer/Garbage	6.0	7.3	6.0	0.0	6.0	0.0	6.0
546320	Utilities - Electricity	29.0	23.3	29.0	0.0	29.0	0.0	29.0
546330	Utilities - Water	26.0	18.2	26.0	0.0	26.0	0.0	26.0
546340	Utilities - Natural Gas	37.0	23.8	37.0	0.0	37.0	0.0	37.0
546400	Rent Of Land & Buildings	127.7	88.4	127.7	0.0	127.7	0.0	127.7
546500	Rent Of Equipment	6.2	11.3	6.2	0.0	6.2	0.0	6.2
546600	Communications	17.0	21.0	17.0	0.0	22.0	0.0	22.0
546610	DOIT Telecommunications	17.1	15.9	18.2	0.0	17.2	0.0	17.2
546700	Subscriptions/Dues/License Fee	40.0	16.9	69.9	0.0	109.9	0.0	109.9
546800	Employee Training & Education	5.5	10.8	5.5	0.0	25.5	0.0	25.5
546900	Advertising	1.0	7.1	1.0	0.0	1.0	0.0	1.0
547900	Miscellaneous Expense	0.0	2.6	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	19.4	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	19.0	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	0.0	27.4	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	40.8	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	5.0	8.3	5.0	0.0	18.0	0.0	18.0
549700	Employee O/S Meals & Lodging	8.0	8.1	8.0	0.0	15.0	0.0	15.0
400	Other	1,472.7	560.5	1,000.0	0.0	1,129.3	0.0	1,129.3
TOTAL EXPENSE		8,684.9	8,610.6	9,717.8	9,525.3	10,105.3	134.4	10,239.7
810	Permanent	62.50	64.00	64.00	64.00	64.00	2.00	66.00
810	Permanent	62.50	64.00	64.00	64.00	64.00	2.00	66.00
TOTAL FTE POSITIONS		62.50	64.00	64.00	64.00	64.00	2.00	66.00

Court of Appeals

BU PCode Department
 21500 0000 000000000

State of New Mexico

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	8,683.9	8,230.9	0.0	0.0	10,105.3	134.4	10,239.7
111	General Fund Transfers	8,683.9	8,230.9	9,716.8	0.0	10,105.3	134.4	10,239.7
499905	Other Financing Sources	0.0	453.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	453.0	0.0	0.0	0.0	0.0	0.0
429602	Court Costs	1.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	1.0	0.0	1.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		8,684.9	8,683.9	9,717.8	0	10,105.3	134.4	10,239.7

Court of Appeals

BU PCode Department
 21500 P215 000000

State of New Mexico

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	8,683.9	8,230.9	9,716.8	0.0	10,105.3	134.4	10,239.7
111	General Fund Transfers	8,683.9	8,230.9	9,716.8	0.0	10,105.3	134.4	10,239.7
499905	Other Financing Sources	0.0	453.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	453.0	0.0	0.0	0.0	0.0	0.0
429602	Court Costs	1.0	0.0	1.0	0.0	0.0	0.0	0.0
130	Other Revenues	1.0	0.0	1.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		8,684.9	8,683.9	9,717.8	0.0	10,105.3	134.4	10,239.7

Court of Appeals

BU PCode Department
 21500 0000 0000000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	5,046.0	5,901.5	6,133.6	7,221.5	6,353.9	87.7	6,441.6
520600	Paid Unused Sick Leave	0.0	1.6	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	33.1	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	34.7	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	556.5	347.5	706.4	413.8	717.1	21.4	738.5
521200	Retirement Contributions	1,002.1	1,045.2	1,180.1	1,286.4	1,198.2	16.9	1,215.1
521300	F I C A	398.5	432.2	469.2	446.0	476.4	6.7	483.1
521400	Workers' Comp Assessment Fee	0.6	0.5	0.6	0.0	0.6	0.0	0.6
521410	GSD Work Comp Insur Premium	4.2	4.1	3.7	0.0	3.7	0.0	3.7
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	8.0	7.9	6.5	0.0	6.5	0.0	6.5
521700	RHC Act Contributions	104.1	125.8	122.7	157.7	124.6	1.7	126.3
200	Personal Services and Employee Benefits	7,120.0	7,934.1	8,622.8	9,525.3	8,881.0	134.4	9,015.4
535200	Professional Services	13.0	37.6	13.0	0.0	13.0	0.0	13.0
535300	Other Services	67.2	66.0	70.0	0.0	70.0	0.0	70.0
535400	Audit Services	12.0	12.3	12.0	0.0	12.0	0.0	12.0
300	Contractual services	92.2	115.9	95.0	0.0	95.0	0.0	95.0
542100	Employee I/S Mileage & Fares	21.0	5.1	21.0	0.0	26.0	0.0	26.0
542200	Employee I/S Meals & Lodging	19.0	4.8	19.0	0.0	23.9	0.0	23.9
542700	Transp - Transp Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543100	Maint - Grounds & Roadways	3.6	5.5	3.6	0.0	3.6	0.0	3.6
543200	Maint - Furn, Fixt, Equipment	19.0	0.0	19.0	0.0	19.0	0.0	19.0
543300	Maint - Buildings & Structures	832.5	61.3	239.1	0.0	239.1	0.0	239.1
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543500	Maint - Supplies	3.0	11.8	3.0	0.0	3.0	0.0	3.0
543700	Maintenance Services	1.2	0.7	1.2	0.0	1.2	0.0	1.2
543830	IT HW/SW Agreements	5.0	5.8	5.0	0.0	15.3	0.0	15.3
543900	Other Maintenance	0.0	0.0	20.5	0.0	20.5	0.0	20.5
544000	Supply Inventory IT	0.0	10.3	30.3	0.0	55.3	0.0	55.3
544100	Supplies-Office Supplies	61.7	4.7	62.7	0.0	62.7	0.0	62.7
544200	Supplies-Medical, Lab, Personal	3.0	0.0	3.0	0.0	3.0	0.0	3.0
544400	Supplies-Field Supplies	0.0	0.1	0.0	0.0	0.0	0.0	0.0

Court of Appeals

State of New Mexico

BU PCode Department
21500 0000 0000000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
544900 Supplies-Inventory Exempt	2.5	47.9	4.6	0.0	4.6	0.0	4.6
545600 Reporting & Recording	150.0	4.3	185.8	0.0	185.8	0.0	185.8
545710 DOIT HCM Assessment Fees	22.5	20.5	22.5	0.0	22.4	0.0	22.4
545900 Printing & Photo Services	2.5	7.7	2.5	0.0	2.5	0.0	2.5
546100 Postage & Mail Services	0.5	0.4	0.5	0.0	0.7	0.0	0.7
546310 Utilities - Sewer/Garbage	6.0	7.3	6.0	0.0	6.0	0.0	6.0
546320 Utilities - Electricity	29.0	23.3	29.0	0.0	29.0	0.0	29.0
546330 Utilities - Water	26.0	18.2	26.0	0.0	26.0	0.0	26.0
546340 Utilities - Natural Gas	37.0	23.8	37.0	0.0	37.0	0.0	37.0
546400 Rent Of Land & Buildings	127.7	88.4	127.7	0.0	127.7	0.0	127.7
546500 Rent Of Equipment	6.2	11.3	6.2	0.0	6.2	0.0	6.2
546600 Communications	17.0	21.0	17.0	0.0	22.0	0.0	22.0
546610 DOIT Telecommunications	17.1	15.9	18.2	0.0	17.2	0.0	17.2
546700 Subscriptions/Dues/License Fee	40.0	16.9	69.9	0.0	109.9	0.0	109.9
546800 Employee Training & Education	5.5	10.8	5.5	0.0	25.5	0.0	25.5
546900 Advertising	1.0	7.1	1.0	0.0	1.0	0.0	1.0
547900 Miscellaneous Expense	0.0	2.6	0.0	0.0	0.0	0.0	0.0
547999 Request to Pay Prior Year	0.0	19.4	0.0	0.0	0.0	0.0	0.0
548200 Furniture & Fixtures	0.0	19.0	0.0	0.0	0.0	0.0	0.0
548400 Other Equipment	0.0	27.4	0.0	0.0	0.0	0.0	0.0
548900 Buildings & Structures	0.0	40.8	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	5.0	8.3	5.0	0.0	18.0	0.0	18.0
549700 Employee O/S Meals & Lodging	8.0	8.1	8.0	0.0	15.0	0.0	15.0
400 Other	1,472.7	560.5	1,000.0	0.0	1,129.3	0.0	1,129.3
TOTAL EXPENSE	8,684.9	8,610.6	9,717.8	9,525.28	10,105.3	134.4	10,239.7

BU PCode Department
21500 P215 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	5,046.0	5,901.5	6,133.6	7,221.5	6,353.9	87.7	6,441.6
520600	Paid Unused Sick Leave	0.0	1.6	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	33.1	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	34.7	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	556.5	347.5	706.4	413.8	717.1	21.4	738.5
521200	Retirement Contributions	1,002.1	1,045.2	1,180.1	1,286.4	1,198.2	16.9	1,215.1
521300	F I C A	398.5	432.2	469.2	446.0	476.4	6.7	483.1
521400	Workers' Comp Assessment Fee	0.6	0.5	0.6	0.0	0.6	0.0	0.6
521410	GSD Work Comp Insur Premium	4.2	4.1	3.7	0.0	3.7	0.0	3.7
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	8.0	7.9	6.5	0.0	6.5	0.0	6.5
521700	RHC Act Contributions	104.1	125.8	122.7	157.7	124.6	1.7	126.3
200	Personal Services and Employe	7,120.0	7,934.1	8,622.8	9,525.3	8,881.0	134.4	9,015.4
535200	Professional Services	13.0	37.6	13.0	0.0	13.0	0.0	13.0
535300	Other Services	67.2	66.0	70.0	0.0	70.0	0.0	70.0
535400	Audit Services	12.0	12.3	12.0	0.0	12.0	0.0	12.0
300	Contractual services	92.2	115.9	95.0	0.0	95.0	0.0	95.0
542100	Employee I/S Mileage & Fares	21.0	5.1	21.0	0.0	26.0	0.0	26.0
542200	Employee I/S Meals & Lodging	19.0	4.8	19.0	0.0	23.9	0.0	23.9
542700	Transp - Transp Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543100	Maint - Grounds & Roadways	3.6	5.5	3.6	0.0	3.6	0.0	3.6
543200	Maint - Furn, Fixt, Equipment	19.0	0.0	19.0	0.0	19.0	0.0	19.0
543300	Maint - Buildings & Structures	832.5	61.3	239.1	0.0	239.1	0.0	239.1
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543500	Maint - Supplies	3.0	11.8	3.0	0.0	3.0	0.0	3.0
543700	Maintenance Services	1.2	0.7	1.2	0.0	1.2	0.0	1.2
543830	IT HW/SW Agreements	5.0	5.8	5.0	0.0	15.3	0.0	15.3
543900	Other Maintenance	0.0	0.0	20.5	0.0	20.5	0.0	20.5
544000	Supply Inventory IT	0.0	10.3	30.3	0.0	55.3	0.0	55.3
544100	Supplies-Office Supplies	61.7	4.7	62.7	0.0	62.7	0.0	62.7
544200	Supplies-Medical,Lab,Personal	3.0	0.0	3.0	0.0	3.0	0.0	3.0
544400	Supplies-Field Supplies	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	2.5	47.9	4.6	0.0	4.6	0.0	4.6

Court of Appeals

State of New Mexico

BU PCode Department
21500 P215 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
545600	Reporting & Recording	150.0	4.3	185.8	0.0	185.8	0.0	185.8
545710	DOIT HCM Assessment Fees	22.5	20.5	22.5	0.0	22.4	0.0	22.4
545900	Printing & Photo Services	2.5	7.7	2.5	0.0	2.5	0.0	2.5
546100	Postage & Mail Services	0.5	0.4	0.5	0.0	0.7	0.0	0.7
546310	Utilities - Sewer/Garbage	6.0	7.3	6.0	0.0	6.0	0.0	6.0
546320	Utilities - Electricity	29.0	23.3	29.0	0.0	29.0	0.0	29.0
546330	Utilities - Water	26.0	18.2	26.0	0.0	26.0	0.0	26.0
546340	Utilities - Natural Gas	37.0	23.8	37.0	0.0	37.0	0.0	37.0
546400	Rent Of Land & Buildings	127.7	88.4	127.7	0.0	127.7	0.0	127.7
546500	Rent Of Equipment	6.2	11.3	6.2	0.0	6.2	0.0	6.2
546600	Communications	17.0	21.0	17.0	0.0	22.0	0.0	22.0
546610	DOIT Telecommunications	17.1	15.9	18.2	0.0	17.2	0.0	17.2
546700	Subscriptions/Dues/License Fee	40.0	16.9	69.9	0.0	109.9	0.0	109.9
546800	Employee Training & Education	5.5	10.8	5.5	0.0	25.5	0.0	25.5
546900	Advertising	1.0	7.1	1.0	0.0	1.0	0.0	1.0
547900	Miscellaneous Expense	0.0	2.6	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	19.4	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	19.0	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	0.0	27.4	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	40.8	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	5.0	8.3	5.0	0.0	18.0	0.0	18.0
549700	Employee O/S Meals & Lodging	8.0	8.1	8.0	0.0	15.0	0.0	15.0
400	Other	1,472.7	560.5	1,000.0	0.0	1,129.3	0.0	1,129.3
TOTAL EXPENSE		8,684.9	8,610.6	9,717.8	9,525.28	10,105.3	134.4	10,239.7

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
21500	P215-R Court of Appeals							
	520100 Exempt Perm Positions P/T&F/T	5,901.52	6,133.6	6,353.9	87.7	0	0	0.0
	520600 Paid Unused Sick Leave	1.58	0	0	0	0	0	0.0
	520700 Overtime & Other Premium Pay	33.1	0	0	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	34.66	0	0	0	0	0	0.0
	521100 Group Insurance Premium	347.51	706.4	717.1	21.4	0	0	0.0
	521200 Retirement Contributions	1,045.21	1,180.1	1,198.2	16.9	0	0	0.0
	521300 F I C A	432.23	469.2	476.4	6.7	0	0	0.0
	521400 Workers' Comp Assessment Fee	0.52	0.6	0.6	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	4.11	3.7	3.7	0	0	0	0.0
	521600 Employee Liability Ins Premium	7.92	6.5	6.5	0	0	0	0.0
	521700 RHC Act Contributions	125.8	122.7	124.6	1.7	0	0	0.0
	535200 Professional Services	37.63	13	13	0	0	0	0.0
	535300 Other Services	65.98	70	70	0	0	0	0.0
	535400 Audit Services	12.3	12	12	0	0	0	0.0
	542100 Employee I/S Mileage & Fares	5.06	21	26	0	0	0	0.0
	542200 Employee I/S Meals & Lodging	4.76	19	23.9	0	0	0	0.0
	542700 Transp - Transp Insurance	0.01	0.1	0.1	0	0	0	0.0
	543100 Maint - Grounds & Roadways	5.47	3.6	3.6	0	0	0	0.0
	543200 Maint - Furn, Fixt, Equipment	0	19	19	0	0	0	0.0
	543300 Maint - Buildings & Structures	61.29	239.1	239.1	0	0	0	0.0
	543400 Maint - Property Insurance	0	0.1	0.1	0	0	0	0.0
	543500 Maint - Supplies	11.78	3	3	0	0	0	0.0
	543700 Maintenance Services	0.67	1.2	1.2	0	0	0	0.0
	543830 IT HW/SW Agreements	5.79	5	15.3	0	0	0	0.0
	543900 Other Maintenance	0	20.5	20.5	0	0	0	0.0
	544000 Supply Inventory IT	10.32	30.3	55.3	0	0	0	0.0
	544100 Supplies-Office Supplies	4.73	62.7	62.7	0	0	0	0.0
	544200 Supplies-Medical,Lab,Personal	0	3	3	0	0	0	0.0
	544400 Supplies-Field Supplies	0.07	0	0	0	0	0	0.0
	544900 Supplies-Inventory Exempt	47.94	4.6	4.6	0	0	0	0.0
	545600 Reporting & Recording	4.3	185.8	185.8	0	0	0	0.0
	545710 DOIT HCM Assessment Fees	20.5	22.5	22.4	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

545900	Printing & Photo Services	7.66	2.5	2.5	0	0	0	0.0
546100	Postage & Mail Services	0.4	0.5	0.7	0	0	0	0.0
546310	Utilities - Sewer/Garbage	7.26	6	6	0	0	0	0.0
546320	Utilities - Electricity	23.28	29	29	0	0	0	0.0
546330	Utilities - Water	18.17	26	26	0	0	0	0.0
546340	Utilities - Natural Gas	23.8	37	37	0	0	0	0.0
546400	Rent Of Land & Buildings	88.44	127.7	127.7	0	0	0	0.0
546500	Rent Of Equipment	11.28	6.2	6.2	0	0	0	0.0
546600	Communications	21.03	17	22	0	0	0	0.0
546610	DOIT Telecommunications	15.9	18.2	17.2	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	16.9	69.9	109.9	0	0	0	0.0
546800	Employee Training & Education	10.83	5.5	25.5	0	0	0	0.0
546900	Advertising	7.14	1	1	0	0	0	0.0
547900	Miscellaneous Expense	2.62	0	0	0	0	0	0.0
547999	Request to Pay Prior Year	19.45	0	0	0	0	0	0.0
548200	Furniture & Fixtures	19.04	0	0	0	0	0	0.0
548400	Other Equipment	27.4	0	0	0	0	0	0.0
548900	Buildings & Structures	40.83	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	8.29	5	18	0	0	0	0.0
549700	Employee O/S Meals & Lodging	8.12	8	15	0	0	0	0.0
Subtotal for:	21500 P215-R Court of Appeals	8,610.59	9,717.8	10,105.3	134.4	0	0	0.0
21500		8,610.59	9,717.8	10,105.3	134.4	0	0	0.0

Totals by Line Item

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
21500	520100 Exempt Perm Positions P/T&F/T	5,901.52	6,133.6	6,353.9	87.7	0	0	0.0
	520600 Paid Unused Sick Leave	1.58	0	0	0	0	0	0.0
	520700 Overtime & Other Premium Pay	33.1	0	0	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	34.66	0	0	0	0	0	0.0
	521100 Group Insurance Premium	347.51	706.4	717.1	21.4	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

521200	Retirement Contributions	1,045.21	1,180.1	1,198.2	16.9	0	0	0.0
521300	F I C A	432.23	469.2	476.4	6.7	0	0	0.0
521400	Workers' Comp Assessment Fee	0.52	0.6	0.6	0	0	0	0.0
521410	GSD Work Comp Insur Premium	4.11	3.7	3.7	0	0	0	0.0
521600	Employee Liability Ins Premium	7.92	6.5	6.5	0	0	0	0.0
521700	RHC Act Contributions	125.8	122.7	124.6	1.7	0	0	0.0
535200	Professional Services	37.63	13	13	0	0	0	0.0
535300	Other Services	65.98	70	70	0	0	0	0.0
535400	Audit Services	12.3	12	12	0	0	0	0.0
542100	Employee I/S Mileage & Fares	5.06	21	26	0	0	0	0.0
542200	Employee I/S Meals & Lodging	4.76	19	23.9	0	0	0	0.0
542700	Transp - Transp Insurance	0.01	0.1	0.1	0	0	0	0.0
543100	Maint - Grounds & Roadways	5.47	3.6	3.6	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	0	19	19	0	0	0	0.0
543300	Maint - Buildings & Structures	61.29	239.1	239.1	0	0	0	0.0
543400	Maint - Property Insurance	0	0.1	0.1	0	0	0	0.0
543500	Maint - Supplies	11.78	3	3	0	0	0	0.0
543700	Maintenance Services	0.67	1.2	1.2	0	0	0	0.0
543830	IT HW/SW Agreements	5.79	5	15.3	0	0	0	0.0
543900	Other Maintenance	0	20.5	20.5	0	0	0	0.0
544000	Supply Inventory IT	10.32	30.3	55.3	0	0	0	0.0
544100	Supplies-Office Supplies	4.73	62.7	62.7	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	0	3	3	0	0	0	0.0
544400	Supplies-Field Supplies	0.07	0	0	0	0	0	0.0
544900	Supplies-Inventory Exempt	47.94	4.6	4.6	0	0	0	0.0
545600	Reporting & Recording	4.3	185.8	185.8	0	0	0	0.0
545710	DOIT HCM Assessment Fees	20.5	22.5	22.4	0	0	0	0.0
545900	Printing & Photo Services	7.66	2.5	2.5	0	0	0	0.0
546100	Postage & Mail Services	0.4	0.5	0.7	0	0	0	0.0
546310	Utilities - Sewer/Garbage	7.26	6	6	0	0	0	0.0
546320	Utilities - Electricity	23.28	29	29	0	0	0	0.0
546330	Utilities - Water	18.17	26	26	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

546340	Utilities - Natural Gas	23.8	37	37	0	0	0	0.0
546400	Rent Of Land & Buildings	88.44	127.7	127.7	0	0	0	0.0
546500	Rent Of Equipment	11.28	6.2	6.2	0	0	0	0.0
546600	Communications	21.03	17	22	0	0	0	0.0
546610	DOIT Telecommunications	15.9	18.2	17.2	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	16.9	69.9	109.9	0	0	0	0.0
546800	Employee Training & Education	10.83	5.5	25.5	0	0	0	0.0
546900	Advertising	7.14	1	1	0	0	0	0.0
547900	Miscellaneous Expense	2.62	0	0	0	0	0	0.0
547999	Request to Pay Prior Year	19.45	0	0	0	0	0	0.0
548200	Furniture & Fixtures	19.04	0	0	0	0	0	0.0
548400	Other Equipment	27.4	0	0	0	0	0	0.0
548900	Buildings & Structures	40.83	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	8.29	5	18	0	0	0	0.0
549700	Employee O/S Meals & Lodging	8.12	8	15	0	0	0	0.0
Grand Total		8,610.59	9,717.8	10,105.3	134.4	0	0	0.0

Program Description:

The New Mexico Court of Appeals (“Court” or “COA”) is the intermediate appellate court between the district courts, the metropolitan court in limited cases, and certain administrative agencies below and the New Mexico Supreme Court above. The Court resolves all civil and criminal cases appealed directly from district court except for capital cases. The cases before the COA involve conflicting interpretations of specific legal questions or broad questions of public policy. The Court resolves cases by published opinions, unpublished opinions or decisions, and orders. The primary beneficiaries of the Court’s work are litigants, the public of the State of New Mexico, attorneys, district courts, metropolitan court, and administrative agencies. The primary service provided by the COA is to decide cases as fairly and as expeditiously as possible. The Court produces a body of decisions that help litigants and the public know their rights and obligations. The Court also disseminates information on opinions, maintains archived copies of case materials, and makes them publicly available. The Court focuses on resolving civil and criminal disputes in a just, timely, and inexpensive manner. The COA also seeks to protect the interests of litigants and the public, make the law clear, and provide the public with the information needed to use the court system.

Major Issues and Accomplishments:

In FY24, although the COA experienced a 6% increase in new case filings over FY23, the Court still achieved a disposition rate of 106%. 838 cases were resolved while 789 new cases were opened. It was the sixth year in a row that the Court achieved a disposition rate of over 100%. The Court cleared its general calendar backlog—i.e., the number of general calendar cases that are ready for and awaiting a decision by a panel of judges. As of the end of FY24, there were only 169 general calendar cases that were ready and awaiting a decision—the lowest number since 2016. The COA reduced the average time it takes to resolve appeals by 16% in civil cases (from 468 days to 392 days) and 6% in criminal cases (from 443 days to 418 days). In the second half of FY24, the COA successfully piloted a mediation program. The Court offers free mediation services through its mediation program that is staffed with a contract attorney mediation coordinator and retired judge mediators. The mediation program’s success to date is very promising—with approximately half of the cases referred to mediation settling at a cost-effective rate.

Overview of Request:

The COA’s budget request is derived from a review of expenditures in prior fiscal years and an analysis of needs and performance goals. New FTE and funding for existing FTE are requested to meet performance measures, achieve effective administration, and provide needed custodial services for the Albuquerque courthouse owned by the COA. The Court also seeks an increase to cover an expected rise in operating expenditures in the areas of IT, professional subscriptions and dues, and travel. The COA has not experienced any decreased costs and does not expect any decrease this coming year.

Programmatic Changes:

The COA continues to search for and implement increased efficiency in processes and procedures. Particular focus is on decreasing time to disposition and the age of pending cases. In the second half of FY24, and continuing in FY25, the COA successfully piloted a mediation program. Results so far indicate the mediation program is a cost-effective and timely way to resolve a portion of the Court’s caseload. The Court continued its work on the criminal pilot project in three judicial districts to streamline appeals, and results of the project continue to show overall time savings.

Base Budget Justification:

Funding to fill existing FTE and to add 2.0 FTE is required to meet performance measures, achieve effective administration, and provide needed custodial services for the Albuquerque courthouse owned by the COA. Increased operational costs justify the remainder of the Court’s request.

REV EXP COMPARISON

(Dollars in Thousands)

21500 - Court of Appeals

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	10,239.7	0.0	0.0	0.0	10,239.7
Personal Services and Employee Benefits	9,015.4	0.0	0.0	0.0	9,015.4
Contractual services	95.0	0.0	0.0	0.0	95
Other	1,129.3	0.0	0.0	0.0	1,129.3
USES Total:	10,239.7	0.0	0.0	0.0	10,239.7
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

21500 - Court of Appeals

P215 - Court of Appeals

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	10,239.7	0.0	0.0	0.0	10,239.7
Personal Services and Employee Benefits	9,015.4	0.0	0.0	0.0	9,015.4
Contractual services	95.0	0.0	0.0	0.0	95
Other	1,129.3	0.0	0.0	0.0	1,129.3
USES Total:	10,239.7	0.0	0.0	0.0	10,239.7
Net:	0.0	0.0	0.0	0.0	0.0

EB-1 Expansion Justifications
(Dollars in Thousands)

Judicial Specialist 2

Rank: 1

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
General Fund Transfers	76.8	0.0	0.0	0.0	76.8	0.0
REVENUE, TRANSFERS	76.8	0.0	0.0	0.0	76.8	0.0
Personal Services and Employee	76.8	0.0	0.0	0.0	76.8	0.0
EXPENDITURES	76.8	0.0	0.0	0.0	76.8	0.0
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:

The COA requests funding and one (1) FTE to hire an additional Judicial Specialist 2 position in the Clerk’s Office to handle the management of the record proper from the lower courts.

Currently, the COA experiences significant delay in some cases when the record proper is not transmitted to the COA timely. This occurs for many reasons, but we see one with frequency—the parties fail to file the docketing statement in the lower court, which is what triggers the lower court to send the record. Because the COA cannot begin working on an appeal until the record proper is received, the delay in the receipt of the record proper has a significant impact on the COA’s time to disposition. As an example, in one appeal, the docketing statement was filed in the COA on June 30, 2023, but the appellant neglected to file the docketing statement in the district court until January 30, 2024. The COA finally received the record proper on February 2, 2024, resulting in a period of 217 days (7 months) where the case was open in the COA but could not be worked on. This is not an uncommon occurrence, particularly with pro se parties. According to an internal FY23 review, approximately 51% of all district court direct appeals involved some delay in receiving the record proper from the district court, and in those cases, the average delay before the record proper was received, and the case could begin to be reviewed, was 54 days.

An additional Judicial Specialist 2 will allow the COA to review, monitor, and track cases to ensure that records proper are timely received and any problems with the record are promptly addressed. Presently, the COA does not have resources to do this. The Court currently has three (3) Judicial Specialists in our Clerk’s Office who are responsible for opening cases; processing all documents through the File & Serve and Odyssey systems; tending to the clerk’s window; answering phones; receiving and responding to correspondence; and processing all Court-issued notices, orders, and opinions, among other responsibilities. The existing Judicial Specialists do not have additional time within their scope of duties to perform record management. The addition of a Judicial Specialist 2 will positively impact the timely processing of appeals.

Legislative Change: —

Session Law Citation:

Legal Settlement: —

Case Number or Citation:

Custodian

Rank: 2

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
General Fund Transfers	57.6	0.0	0.0	0.0	57.6	0.0
REVENUE, TRANSFERS	57.6	0.0	0.0	0.0	57.6	0.0
Personal Services and Employee	57.6	0.0	0.0	0.0	57.6	0.0
EXPENDITURES	57.6	0.0	0.0	0.0	57.6	0.0

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EB-1 Expansion Justifications
(Dollars in Thousands)

Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:

The COA requests funding and one (1) FTE to hire an additional Custodian. The COA Albuquerque courthouse currently has only one custodian who is responsible for cleaning and sanitizing the entire 37,000-square foot building, which encompasses three (3) floors and a basement.

The COVID-19 pandemic has highlighted the need to ensure that public and shared spaces are regularly cleaned and sanitized to reduce the spread of viruses and other communicable diseases. It is not only difficult, but nearly impossible, for one custodian to keep the entire Albuquerque courthouse clean and sanitary. Some of the necessary cleaning includes mopping floors, vacuuming carpets, emptying trash bins, and cleaning and restocking the bathrooms. Despite our efforts, many areas and surfaces of the building are not cleaned frequently, including those that need to be cleaned daily. In addition, when the one and only custodian at the COA is out sick or uses PTO, the COA is entirely without custodial services. The addition of a Custodian will ensure that the COA is adequately cleaned and sanitized on a regular basis.

Legislative Change: _____

Session Law Citation:

Legal Settlement: _____

Case Number or Citation:

EB-2 Expansion Fiscal Summary
(Dollars in Thousands)

Judicial Specialist 2

Rank: 1

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
111	General Fund Transfers	76.8	0.0	0.0	0.0	76.8	0.0
REVENUE, TRANSFERS		76.8	0.0	0.0	0.0	76.8	0.0
200	Personal Services and Employee Benefits	76.8	0.0	0.0	0.0	76.8	0.0
EXPENDITURES		76.8	0.0	0.0	0.0	76.8	0.0
810	Permanent	0	0	0	0	1	0.0
FTEs		0	0	0	0	1	0

Custodian

Rank: 2

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
111	General Fund Transfers	57.6	0.0	0.0	0.0	57.6	0.0
REVENUE, TRANSFERS		57.6	0.0	0.0	0.0	57.6	0.0
200	Personal Services and Employee Benefits	57.6	0.0	0.0	0.0	57.6	0.0
EXPENDITURES		57.6	0.0	0.0	0.0	57.6	0.0
810	Permanent	0	0	0	0	1	0.0
FTEs		0	0	0	0	1	0

EB-3 Expansion Line Item Detail
(Dollars in Thousands)

Judicial Specialist 2

Rank: 1

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	51.3	0.0	0.0	0.0	51.3	0.0
521100	Group Insurance Premium	10.7	0.0	0.0	0.0	10.7	0.0
521200	Retirement Contributions	9.9	0.0	0.0	0.0	9.9	0.0
521300	F I C A	3.9	0.0	0.0	0.0	3.9	0.0
521700	RHC Act Contributions	1.0	0.0	0.0	0.0	1.0	0.0
200	Personal Services and Employee Benefit	76.8	0.0	0.0	0.0	76.8	0.0
Total for Judicial Specialist 2		76.8	0.0	0.0	0.0	76.8	0.0

Custodian

Rank: 2

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	36.4	0.0	0.0	0.0	36.4	0.0
521100	Group Insurance Premium	10.7	0.0	0.0	0.0	10.7	0.0
521200	Retirement Contributions	7.0	0.0	0.0	0.0	7.0	0.0
521300	F I C A	2.8	0.0	0.0	0.0	2.8	0.0
521700	RHC Act Contributions	0.7	0.0	0.0	0.0	0.7	0.0
200	Personal Services and Employee Benefit	57.6	0.0	0.0	0.0	57.6	0.0
Total for Custodian		57.6	0.0	0.0	0.0	57.6	0.0



Agency Expansion Request Justification

New Mexico agencies making significant requests to expand agency budgets, other than workload changes, or for large special appropriations that appear to expand an agency’s recurring budget are being asked to assess the proposals and report on their purpose, potential for success, and plans for implementation and accountability in accordance with the [Budget Guidelines of the New Mexico Legislative Finance Committee \(LFC\)](#) and LFC's [Legislating for Results Framework](#).

Program Premise

What public problem does this program seek to address? How will this program address the problem? Does the proposed program link to a goal in the agency’s strategic plan?

What is the extent of the problem stated in numerical, geographic, and equity terms? What portion of the total need identified does this program seek to address?

Needs Assessment

Program Description

What specific activities in the program will achieve these expected program outcomes? What are costs per person or activity? Once the program is fully operational, what are the estimated ongoing annual costs?

Is the program based on evidence or research or a promising practice? Will it need formal evaluation?

Research and Evidence

Implementation Plan

What activities are needed to implement the program? How much will it cost? What is the timeline for each startup activity?

Will the program be implemented with equity and fidelity? Do you have a checklist of the program components need to achieve the impacts?

Fidelity Plan

Measurement and Evaluation

What specific outcomes are expected? What are key performance measures? How often will the program be measured and evaluated?

Agency and Expansion Request Information

Agency: Court of Appeals – BU 21500

Short Title of Request: Custodian

Point of contact for follow-up information:

Name: Ramon Maestas

Title: Chief Clerk, Court of Appeals

Phone: 505-841-4618

E-Mail: coarjm@nmcourts.gov

Is the requested expansion solely the result of a workload change? Yes

If yes, no further information is needed. If no, please provide narrative responses addressing item below.

The requested expansion is for one (1) FTE to hire an additional Custodian to service the Albuquerque courthouse that is owned and operated by the Court of Appeals (COA). The COA facilities division has been insufficiently staffed for numerous years and does not have adequate staff to provide appropriate custodial services for the public who regularly visit the COA Albuquerque courthouse and the judges and staff who work there. The COA Albuquerque courthouse currently has only one custodian who is responsible for cleaning and sanitizing the entire 37,000 square foot building, which encompasses three floors and a basement. With only one custodian, many areas and surfaces of the building are not cleaned frequently. The COVID-19 pandemic has highlighted the need to ensure that public and shared spaces are regularly cleaned and sanitized to reduce the spread of viruses and other communicable diseases. The addition of a Custodian will ensure that the COA Albuquerque courthouse is adequately cleaned and sanitized on a regular basis.



Agency Expansion Request Justification

New Mexico agencies making significant requests to expand agency budgets, other than workload changes, or for large special appropriations that appear to expand an agency’s recurring budget are being asked to assess the proposals and report on their purpose, potential for success, and plans for implementation and accountability in accordance with the [Budget Guidelines of the New Mexico Legislative Finance Committee \(LFC\)](#) and LFC's [Legislating for Results Framework](#).

Program Premise

What public problem does this program seek to address? How will this program address the problem? Does the proposed program link to a goal in the agency’s strategic plan?

What is the extent of the problem stated in numerical, geographic, and equity terms? What portion of the total need identified does this program seek to address?

Needs Assessment

Program Description

What specific activities in the program will achieve these expected program outcomes? What are costs per person or activity? Once the program is fully operational, what are the estimated ongoing annual costs?

Is the program based on evidence or research or a promising practice? Will it need formal evaluation?

Research and Evidence

Implementation Plan

What activities are needed to implement the program? How much will it cost? What is the timeline for each startup activity?

Will the program be implemented with equity and fidelity? Do you have a checklist of the program components need to achieve the impacts?

Fidelity Plan

Measurement and Evaluation

What specific outcomes are expected? What are key performance measures? How often will the program be measured and evaluated?

Agency and Expansion Request Information

Agency: Court of Appeals – BU 21500

Short Title of Request: Judicial Specialist 2

Point of contact for follow-up information:

Name: Ramon Maestas

Title: Chief Clerk, Court of Appeals

Phone: 505-841-4618

E-Mail: coarjm@nmcourts.gov

Is the requested expansion solely the result of a workload change? Yes

If yes, no further information is needed. If no, please provide narrative responses addressing item below.

The requested expansion is for one (1) FTE to hire an additional Judicial Specialist 2 in the Court of Appeals (COA) Clerk's Office to handle the management of the record proper from the lower courts. The COA Clerk's Office has been insufficiently staffed for numerous years and does not have adequate staffing to address delays that occur when the record proper is not timely transmitted to the COA. Because the COA cannot begin working on an appeal until the record proper is received, delay in the receipt of the record proper has a significant impact on the COA's ability to serve the public and meet performance measures. According to an internal review, over 50% of all district court direct appeals involve some delay in receiving the record proper from the district court; and in those cases, the average delay before the record proper was received, and the case could begin to be reviewed, was over 50 days. An additional Judicial Specialist 2 will allow the COA to review, monitor, and track cases to ensure that records proper are timely received and any problems with the record are promptly addressed with the objective of reducing time to disposition and meeting performance measures.

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	252.16	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	21.29	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	58.62	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	15.57	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	7.35	0.0	0.0	0.0	0.0	0.0	
13700	520100	Exempt Perm Positions P/T&F/T	5,901.5	6,133.6	6,969.31	6,353.9	0.0	0.0	0.0	6,353.9	
13700	520600	Paid Unused Sick Leave	1.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
13700	520700	Overtime & Other Premium Pay	33.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
13700	520800	Annl & Comp Paid At Separation	34.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
13700	521100	Group Insurance Premium	347.5	706.4	392.47	717.1	0.0	0.0	0.0	717.1	
13700	521200	Retirement Contributions	1,045.2	1,180.1	1,227.75	1,198.2	0.0	0.0	0.0	1,198.2	
13700	521300	F I C A	432.2	469.2	430.44	476.4	0.0	0.0	0.0	476.4	
13700	521400	Workers' Comp Assessment Fee	0.5	0.6	0	0.6	0.0	0.0	0.0	0.6	
13700	521410	GSD Work Comp Insur Premium	4.1	3.7	0	3.7	0.0	0.0	0.0	3.7	
13700	521600	Employee Liability Ins Premium	7.9	6.5	0	6.5	0.0	0.0	0.0	6.5	
13700	521700	RHC Act Contributions	125.8	122.7	150.34	124.6	0.0	0.0	0.0	124.6	
	200	Personal Services and Employee Bene	7,934.1	8,622.8	9,525.28	8,881.0	0.0	0.0	0.0	8,881.0	
13700	542100	Employee I/S Mileage & Fares	5.1	21.0	0	26.0	0.0	0.0	0.0	26.0	Increase In-State travel for judicial meetings and outreach.
13700	542200	Employee I/S Meals & Lodging	4.8	19.0	0	23.9	0.0	0.0	0.0	23.9	Increase In-State travel for judicial meetings and outreach.
13700	542700	Transp - Transp Insurance	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1	
13700	543100	Maint - Grounds & Roadways	5.5	3.6	0	3.6	0.0	0.0	0.0	3.6	
13700	543200	Maint - Furn, Fixt, Equipment	0.0	19.0	0	19.0	0.0	0.0	0.0	19.0	
13700	543300	Maint - Buildings & Structures	61.3	239.1	0	239.1	0.0	0.0	0.0	239.1	
13700	543400	Maint - Property Insurance	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1	
13700	543500	Maint - Supplies	11.8	3.0	0	3.0	0.0	0.0	0.0	3.0	
13700	543700	Maintenance Services	0.7	1.2	0	1.2	0.0	0.0	0.0	1.2	
13700	543830	IT HW/SW Agreements	5.8	5.0	0	15.3	0.0	0.0	0.0	15.3	
13700	543900	Other Maintenance	0.0	20.5	0	20.5	0.0	0.0	0.0	20.5	
13700	544000	Supply Inventory IT	10.3	30.3	0	55.3	0.0	0.0	0.0	55.3	
13700	544100	Supplies-Office Supplies	4.7	62.7	0	62.7	0.0	0.0	0.0	62.7	
13700	544200	Supplies-Medical,Lab,Personal	0.0	3.0	0	3.0	0.0	0.0	0.0	3.0	
13700	544400	Supplies-Field Supplies	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	

Court of Appeals

BU PCode
21500 P215

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
13700	544900	Supplies-Inventory Exempt	47.9	4.6	0	4.6	0.0	0.0	0.0	4.6	
13700	545600	Reporting & Recording	4.3	185.8	0	185.8	0.0	0.0	0.0	185.8	
13700	545710	DOIT HCM Assessment Fees	20.5	22.5	0	22.4	0.0	0.0	0.0	22.4	Amount per DFA FY26 Consolidated Rate Sheet.
13700	545900	Printing & Photo Services	7.7	2.5	0	2.5	0.0	0.0	0.0	2.5	
13700	546100	Postage & Mail Services	0.4	0.5	0	0.7	0.0	0.0	0.0	0.7	
13700	546310	Utilities - Sewer/Garbage	7.3	6.0	0	6.0	0.0	0.0	0.0	6.0	
13700	546320	Utilities - Electricity	23.3	29.0	0	29.0	0.0	0.0	0.0	29.0	
13700	546330	Utilities - Water	18.2	26.0	0	26.0	0.0	0.0	0.0	26.0	
13700	546340	Utilities - Natural Gas	23.8	37.0	0	37.0	0.0	0.0	0.0	37.0	
13700	546400	Rent Of Land & Buildings	88.4	127.7	0	127.7	0.0	0.0	0.0	127.7	
13700	546500	Rent Of Equipment	11.3	6.2	0	6.2	0.0	0.0	0.0	6.2	
13700	546600	Communications	21.0	17.0	0	22.0	0.0	0.0	0.0	22.0	
13700	546610	DOIT Telecommunications	15.9	18.2	0	17.2	0.0	0.0	0.0	17.2	Amount per DFA FY26 Consolidated Rate Sheet.
13700	546700	Subscriptions/Dues/License Fee	16.9	69.9	0	109.9	0.0	0.0	0.0	109.9	Increased expense estimates subscriptions and licenses.
13700	546800	Employee Training & Education	10.8	5.5	0	25.5	0.0	0.0	0.0	25.5	Additional training and education.
13700	546900	Advertising	7.1	1.0	0	1.0	0.0	0.0	0.0	1.0	
13700	547900	Miscellaneous Expense	2.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
13700	547999	Request to Pay Prior Year	19.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
13700	548200	Furniture & Fixtures	19.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
13700	548400	Other Equipment	27.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
13700	548900	Buildings & Structures	40.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
13700	549600	Employee O/S Mileage & Fares	8.3	5.0	0	18.0	0.0	0.0	0.0	18.0	Increase travel for judicial meetings, conferences and outreach.
13700	549700	Employee O/S Meals & Lodging	8.1	8.0	0	15.0	0.0	0.0	0.0	15.0	Increase travel for judicial meetings, conferences and outreach.
	400	Other	560.5	1,000.0	0	1,129.3	0.0	0.0	0.0	1,129.3	
TOTAL EXPENSE			8,494.7	9,622.8		10,010.3	0.0	0.0	0.0	10,010.3	

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

Fund	Account	#	Contract Purpose	Actuals	----- FY 2026 Agency Request -----				Total	Justification
					GF	OSF	ISF/IAT	FF		
13700	535200	Professional Services	1000	37.6	13.0	0.0	0.0	0.0	13.0	
13700	535300	Other Services	1000	66.0	70.0	0.0	0.0	0.0	70.0	
13700	535400	Audit Services	1000	12.3	12.0	0.0	0.0	0.0	12.0	
TOTAL EXPENSE				115.9	95.0	0.0	0.0	0.0	95.0	

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 21500
Agency: Court of Appeals
Program:
Analyst: Ramon Maestas
Phone: 505-841-4618

Request Type: Special (FY 26)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	516.9	Contractual Services	155.1
Total Sources	516.9	Other	361.8
Full Time Equivalents (FTE)		Total Uses	516.9
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)

For repairs and updates at the Pamela B. Minzner Law Center.

Justification Quantitative Data (Description)

\$44.6 - Lightning Protection: Currently the Pamela B. Minzner building does not have adequate lightning protection. The COA building is not equipped with lightning rods, which are needed to divert the electrical energy from lightning strikes away from the building to the installed rod(s) in the ground around the perimeter of the building. Without the lightning rods, the COA building is vulnerable to damage, including structural damage, electrical damage, and equipment damage.

\$60.0 - Water Heater Replacement: The water heater has never been replaced. The existing heater has begun making unusual noises and has had to undergo major repairs within the last year. A typical water heater lasts approximately 6-14 years. At 15 years old, the existing water heater is at the end of its useful life.

\$187.4 - Flooring Replacement & Refinishing: The floors on the second floor near the west side of the COA building have suffered water damage, causing warping of the wood floors and unsafe, uneven surfaces. The warped floor is a safety issue as someone could trip and fall. Additionally, various offices throughout the building have wood floors that need to be refinished from use over time. Resurfacing the office floors will promote longevity in the wood floors, preserve the original design elements, and prevent the need to fully replace the wood floors in the near future. Fifty percent (50%) of the COA building is covered with carpet, which is the original carpet from 2009. The COA has maintained the carpet including vacuuming weekly, and having it professionally shampooed periodically. Despite these efforts, the carpet shows signs of wear and tear, and has reached the end of its useful life.

\$124.3 - Public Bathroom Renovation & Updates: The twelve (12) public bathrooms at the COA are out of date and in need of repairs. Specifically, the faucets are out of date and parts are hard to find, making repairs difficult to complete. The lighting installed in the bathroom is fluorescent and needs to be replaced with updated LED lighting for energy efficiency. Portions of the tile and grout have cracked. This creates a hazardous situation by allowing water to seep into the structure of the building, which can cause mildew and mold and cause tiles to come loose from the floor and wall.

\$100.6 - Exterior Painting: Over the fifteen-year life of the COA building, the exterior paint has suffered from sun and weather damage, which has caused the paint to discolor and fade. Repainting the exterior of the COA building would help seal the stucco and prevent cracking. This would prevent moisture from reaching the stucco, which can deteriorate the structure of the building.

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

Request funding to repair and restore the Pamela B. Minzner Law Center, the Albuquerque Court of Appeals building.

Request: How the dollars will be spent.

\$44.6 - Lightning Protection: Currently the Pamela B. Minzner building does not have adequate lightning protection. The COA building is not equipped with lightning rods, which are needed to divert the electrical energy from lightning strikes away from the building to the installed rod(s) in the ground around the perimeter of the building. Without the lightning rods, the COA building is vulnerable to damage, including structural damage, electrical damage, and equipment damage.

\$60.0 - Water Heater Replacement: The water heater has never been replaced. The existing heater has begun making unusual noises and has had to undergo major repairs within the last year. A typical water heater lasts approximately 6-14 years. At 15 years old, the existing water heater is at the end of its useful life.

\$187.4 - Flooring Replacement & Refinishing: The floors on the second floor near the west side of the COA building have suffered water damage, causing warping of the wood floors and unsafe, uneven surfaces. The warped floor is a safety issue as someone could trip and fall. Additionally, various offices throughout the building have wood floors that need to be refinished from use over time. Resurfacing the office floors will promote longevity in the wood floors, preserve the original design elements, and prevent the need to fully replace the wood floors in the near future. Fifty percent (50%) of the COA building is covered with carpet, which is the original carpet from 2009. The COA has maintained the carpet including vacuuming weekly, and having it professionally shampooed periodically. Despite these efforts, the carpet shows signs of wear and tear, and has reached the end of its useful life.

\$124.3 - Public Bathroom Renovation & Updates: The twelve (12) public bathrooms at the COA are out of date and in need of repairs. Specifically, the faucets are out of date and parts are hard to find, making repairs difficult to complete. The lighting installed in the bathroom is fluorescent and needs to be replaced with updated LED lighting for energy efficiency. Portions of the tile and grout have cracked. This creates a hazardous situation by allowing water to seep into the structure of the building, which can cause mildew and mold and cause tiles to come loose from the floor and wall.

\$100.6 - Exterior Painting: Over the fifteen-year life of the COA building, the exterior paint has suffered from sun and weather damage, which has caused the paint to discolor and fade. Repainting the exterior of the COA building would help seal the stucco and prevent cracking. This would prevent moisture from reaching the stucco, which can deteriorate the structure of the building.

Request: Explain why request is nonrecurring need.

The funding to complete the improvements presently will prevent additional, more expensive repairs in future years.

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

The COA building could suffer extensive damage from lightning strikes; staff and the public could suffer injury from warped flooring and damaged tile; and the COA building could suffer from additional damage from broken water heaters and cracked and damaged stucco, tile, and grout.

Performance: How will agency performance be affected.

The request promotes the longevity of the COA building and prevents unexpected Court closures that would disrupt the daily operations of the COA. Ensuring the building remains open and in good condition will allow the COA judges and staff to work productively to better serve New Mexicans.

Performance: How will agency performance will be improved.

The request is necessary to ensure that needed repairs and updates are made to the COA building. This will prevent Court closures and eliminate short and long term disruption to the COA's work.

Brief description of problem agency is addressing.

The Pamela B. Minzner Law Center in Albuquerque was built in 2009. With the building turning fifteen years old, there are several major repairs and updates that are needed in the coming years that cannot be absorbed in the Court of Appeals' (COA) operating budget.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 21500
Agency: Court of Appeals
Program:
Analyst: Ramon Maestas
Phone: 505-841-4618

Request Type: Special (FY 26)

Rank: 2

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	100.0	Contractual Services	100.0
Total Sources	100.0	Total Uses	100.0
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)

For pro tempore judge services at the Court of Appeals.

Justification Quantitative Data (Description)

The request for funding of \$100,000 to fund pro tem judge services. The funding will compensate pro tem judges who will act as authors and participants to address the Court of Appeals' general calendar case load.

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

Request for funding to provide pro tempore judge services at the Court of Appeals.

Request: How the dollars will be spent.

The request is to fund pro tem judge services. The funding will compensate pro tem judges who will act as authors and participants to address the Court of Appeals' general calendar case load.

Request: Explain why request is nonrecurring need.

The volume of caseloads to be addressed during a calendar year may vary. The Court of Appeals expects the additional need for funding to provide services to handle the caseloads.

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

Without the funds, the Court of Appeals will not have adequate funds to continue its pro tem judge program. This will negatively impact the COA's time to disposition and overall performance.

Performance: How will agency performance be affected.

The Court of Appeals' performance will be positively affected because the Court of Appeals will be able to dispose of more cases in less time through cost-effective means. With \$100.0 in funding for pro tem services the Court of Appeals estimates that it will resolve an additional 40-55 general calendar cases per year that would not otherwise be resolved. This means more appeals will get resolved more quickly, at a cost that is significantly less than employing the judges needed to produce the same amount of work.

Performance: How will agency performance will be improved.

The Court of Appeals' performance will be positively improved because the Court of Appeals will be able to dispose of more cases in less time through cost-effective means. With \$100.0 in funding for pro tem services the Court of Appeals estimates that it will resolve an additional 40-55 general calendar cases per year that would not otherwise be resolved. This means more appeals will get resolved more quickly, at a cost that is significantly less than employing the judges needed to produce the same amount of work.

Brief description of problem agency is addressing.

The Court of Appeals is committed to improving the timely disposition of appeals; and pro tem services are proven ways to do so.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 21500
Agency: Court of Appeals
Program:
Analyst: Ramon Maestas
Phone: 505-841-4618

Request Type: Special (FY 26)

Rank: 3

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	100.0	Contractual Services	100.0
Total Sources	100.0	Total Uses	100.0
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)

For contract mediation services at the Court of Appeals.

Justification Quantitative Data (Description)

Request funding of \$100,000 to fund a contract mediation program for appeals mediation services. The funding will compensate a mediation coordinator and mediators who will provide mediation services to litigants with cases pending before the Court of Appeals.

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

Request to provide funds for contract mediation services for the Court of Appeals.

Request: How the dollars will be spent.

The request is to fund a contract mediation program for appeals services. The funding will compensate a mediation coordinator and mediators who will provide mediation services to litigants with cases pending before the Court of Appeals.

Request: Explain why request is nonrecurring need.

The volume of caseloads to be addressed during a calendar year may vary. The Court of Appeals expects the additional need for funding to provide services to handle the caseloads.

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

Without the funds, the Court of Appeals will not have adequate resources to continue its mediation program. This will negatively impact the COA's time to disposition and overall performance.

Performance: How will agency performance be affected.

The COA's performance will be positively affected because the COA will be able to dispose of more cases in less time through cost-effective means. With \$100,000 in funding for mediation services the COA estimates that it will resolve an additional 40-55 general calendar cases per year that would not otherwise be resolved. This means more appeals will get resolved more quickly, at a cost that is significantly less than employing the judges and staff needed to produce the same amount of work.

Performance: How will agency performance will be improved.

The COA's performance will be positively affected because the COA will be able to dispose of more cases in less time through cost-effective means. With \$100,000 in funding for mediation services the COA estimates that it will resolve an additional 40-55 general calendar cases per year that would not otherwise be resolved. This means more appeals will get resolved more quickly, at a cost that is significantly less than employing the judges and staff needed to produce the same amount of work.

Brief description of problem agency is addressing.

The Court of Appeals is committed to improving the timely disposition of appeals; mediation services are a proven way to do so.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 21500
Agency: Court of Appeals
Program:
Analyst: Ramon Maestas
Phone: 505-841-4618

Request Type: Special (FY 26)

Rank: 4

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	45.0	Other	45.0
Total Sources	45.0	Total Uses	45.0
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)

Funds to purchase one (1) vehicle for the Court of Appeals.

Justification Quantitative Data (Description)

The request is for funding of \$45,000 to purchase one (1) all-wheel drive state vehicle, for the Court of Appeals, to be purchased in FY26.

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

Request the funds to purchase one vehicle to support court operations and services.

Request: How the dollars will be spent.

The request is for funding of \$45,000 to purchase one (1) all-wheel drive state vehicle, for the Court of Appeals, to be purchased in FY26.

Request: Explain why request is nonrecurring need.

The funds requested are for a one-time purchase of a vehicle for the Court of Appeals.

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

Without a state vehicle, COA judges and staff will continue to drive personal cars while on official business thereby accumulating mileage costs and risking damage to personal property.

Performance: How will agency performance be affected.

The COA will be able to more economically carry out business that requires in-state travel. Due to annual mileage reimbursement costs and liability, the provision of a state-owned vehicle for in-state travel is a better business practice than judges and Court staff driving personal cars for official business.

Performance: How will agency performance will be improved.

The provision of a state-owned vehicle for in-state travel is a more efficient and prudent use of financial resources and a better business practice than judges and Court staff driving personal cars for official business. The COA's annual mileage reimbursement expenses and associated liability would decline.

Brief description of problem agency is addressing.

Despite having two locations, the COA does not currently own any vehicles. Judges and staff therefore drive their personal vehicles when performing official court business.

The Chief Judge and Chief Clerk travel from/to Santa Fe and Albuquerque multiple times a week and travel around the state on a monthly basis for meetings. Albuquerque-based staff regularly drive to Santa Fe; and Santa Fe-based staff regularly drive to Albuquerque. COA Judges regularly attend nominating commissions and other official functions statewide.

The lack of any state-owned vehicles at the COA introduces the possibility of an employee experiencing an accident in their personal car while on Court business. Further, the Court is liable for mileage reimbursement every time an employee travels in-state on Court business. One Court-owned vehicle, one located in Albuquerque, will help alleviate this undesirable situation.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 21500
Agency: Court of Appeals
Program:
Analyst: Ramon Maestas
Phone: 505-841-4618

Request Type: Special (FY 26)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Full Time Equivalents (FTE)

Account	Amount
Sources	
General Fund Transfers	516.9
Total Sources	516.9
Uses	
Contractual Services	155.1
Other	361.8
Total Uses	516.9

Type	Amount of FTE
	0.00
Total FTE	0.00
Request is related to a recurring expense	No
Request is related to a capital request	No
Request is related to proposed legislation	No

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

For repairs and updates at the Pamela B. Minzner Law Center.

Justification Quantitative Data (Description)

\$44.6 - Lightning Protection: Currently the Pamela B. Minzner building does not have adequate lightning protection. The COA building is not equipped with lightning rods, which are needed to divert the electrical energy from lightning strikes away from the building to the installed rod(s) in the ground around the perimeter of the building. Without the lightning rods, the COA building is vulnerable to damage, including structural damage, electrical damage, and equipment damage.

\$60.0 - Water Heater Replacement: The water heater has never been replaced. The existing heater has begun making unusual noises and has had to undergo major repairs within the last year. A typical water heater lasts approximately 6-14 years. At 15 years old, the existing water heater is at the end of its useful life.

\$187.4 - Flooring Replacement & Refinishing: The floors on the second floor near the west side of the COA building have suffered water damage, causing warping of the wood floors and unsafe, uneven surfaces. The warped floor is a safety issue as someone could trip and fall. Additionally, various offices throughout the building have wood floors that need to be refinished from use over time. Resurfacing the office floors will promote longevity in the wood floors, preserve the original design elements, and prevent the need to fully replace the wood floors in the near future. Fifty percent (50%) of the COA building is covered with carpet, which is the original carpet from 2009. The COA has maintained the carpet including vacuuming weekly, and having it professionally shampooed periodically. Despite these efforts, the carpet shows signs of wear and tear, and has reached the end of its useful life.

\$124.3 - Public Bathroom Renovation & Updates: The twelve (12) public bathrooms at the COA are out of date and in need of repairs. Specifically, the faucets are out of date and parts are hard to find, making repairs difficult to complete. The lighting installed in the bathroom is fluorescent and needs to be replaced with updated LED lighting for energy efficiency. Portions of the tile and grout have cracked. This creates a hazardous situation by allowing water to seep into the structure of the building, which can cause mildew and mold and cause tiles to come loose from the floor and wall.

\$100.6 - Exterior Painting: Over the fifteen-year life of the COA building, the exterior paint has suffered from sun and weather damage, which has caused the paint to discolor and fade. Repainting the exterior of the COA building would help seal the stucco and prevent cracking. This would prevent moisture from reaching the stucco, which can deteriorate the structure of the building.

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

Request funding to repair and restore the Pamela B. Minzner Law Center, the Albuquerque Court of Appeals building.

Request: How the dollars will be spent.

\$44.6 - Lightning Protection: Currently the Pamela B. Minzner building does not have adequate lightning protection. The COA building is not equipped with lightning rods, which are needed to divert the electrical energy from lightning strikes away from the building to the installed rod (s) in the ground around the perimeter of the building. Without the lightning rods, the COA building is vulnerable to damage, including structural damage, electrical damage, and equipment damage.

\$60.0 - Water Heater Replacement: The water heater has never been replaced. The existing heater has begun making unusual noises and has had to undergo major repairs within the last year. A typical water heater lasts approximately 6-14 years. At 15 years old, the existing water heater is at the end of its useful life.

\$187.4 - Flooring Replacement & Refinishing: The floors on the second floor near the west side of the COA building have suffered water damage, causing warping of the wood floors and unsafe, uneven surfaces. The warped floor is a safety issue as someone could trip and fall. Additionally, various offices throughout the building have wood floors that need to be refinished from use over time. Resurfacing the office floors will promote longevity in the wood floors, preserve the original design elements, and prevent the need to fully replace the wood floors in the near future. Fifty percent (50%) of the COA building is covered with carpet, which is the original carpet from 2009. The COA has maintained the carpet including vacuuming weekly, and having it professionally shampooed periodically. Despite these efforts, the carpet shows signs of wear and tear, and has reached the end of its useful life.

\$124.3 - Public Bathroom Renovation & Updates: The twelve (12) public bathrooms at the COA are out of date and in need of repairs. Specifically, the faucets are out of date and parts are hard to find, making repairs difficult to complete. The lighting installed in the bathroom is fluorescent and needs to be replaced with updated LED lighting for energy efficiency. Portions of the tile and grout have cracked. This creates a hazardous situation by allowing water to seep into the structure of the building, which can cause mildew and mold and cause tiles to come loose from the floor and wall.

\$100.6 - Exterior Painting: Over the fifteen-year life of the COA building, the exterior paint has suffered from sun and weather damage, which has caused the paint to discolor and fade. Repainting the exterior of the COA building would help seal the stucco and prevent cracking. This would prevent moisture from reaching the stucco, which can deteriorate the structure of the building.

Request: Explain why request is nonrecurring need.

The funding to complete the improvements presently will prevent additional, more expensive repairs in future years.

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

The COA building could suffer extensive damage from lightning strikes; staff and the public could suffer injury from warped flooring and damage tile; and the COA building could suffer from additional damage from broken water heaters and cracked and damaged stucco, tile, and grout.

Performance: How will agency performance be affected.

The request promotes the longevity of the COA building and prevents unexpected Court closures that would disrupt the daily operations of the COA. Ensuring the building remains open and in good condition will allow the COA judges and staff to work productively to better serve New Mexicans.

Performance: How will agency performance will be improved.

The request is necessary to ensure that needed repairs and updates are made to the COA building. This will prevent Court closures and eliminate short and long term disruption to the COA's work.

Brief description of problem agency is addressing.

The Pamela B. Minzner Law Center in Albuquerque was built in 2009. With the building turning fifteen years old, there are several major repairs and updates that are needed in the coming years that cannot be absorbed in the Court of Appeals' (COA) operating budget.

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 21500
Agency: Court of Appeals
Program:
Analyst: Ramon Maestas
Phone: 505-841-4618

Request Type: Special (FY 26)

Rank: 2

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Full Time Equivalents (FTE)

Account	Amount
Sources	
General Fund Transfers	100.0
Total Sources	100.0
Uses	
Contractual Services	100.0
Total Uses	100.0

Type	Amount of FTE
	0.00
Total FTE	0.00
Request is related to a recurring expense	No
Request is related to a capital request	No
Request is related to proposed legislation	No

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

For pro tempore judge services at the Court of Appeals.

Justification Quantitative Data (Description)

The request for funding of \$100,000 to fund pro tem judge services. The funding will compensate pro tem judges who will act as authors and participants to address the Court of Appeals' general calendar case load.

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

Request for funding to provide pro tempore judge services at the Court of Appeals.

Request: How the dollars will be spent.

The request is to fund pro tem judge services. The funding will compensate pro tem judges who will act as authors and participants to address the Court of Appeals' general calendar case load.

Request: Explain why request is nonrecurring need.

The volume of caseloads to be addressed during a calendar year may vary. The Court of Appeals expects the additional need for funding to provide services to handle the caseloads.

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

Without the funds, the Court of Appeals will not have adequate funds to continue its pro tem judge program. This will negatively impact the COA's time to disposition and overall performance.

Performance: How will agency performance be affected.

The Court of Appeals' performance will be positively affected because the Court of Appeals will be able to dispose of more cases in less time through cost-effective means. With \$100.0 in funding for pro tem services the Court of Appeals estimates that it will resolve an additional 40-55 general calendar cases per year that would not otherwise be resolved. This means more appeals will get resolved more quickly, at a cost that is significantly less than employing the judges needed to produce the same amount of work.

Performance: How will agency performance will be improved.

The Court of Appeals' performance will be positively improved because the Court of Appeals will be able to dispose of more cases in less time through cost-effective means. With \$100.0 in funding for pro tem services the Court of Appeals estimates that it will resolve an additional 40-55 general calendar cases per year that would not otherwise be resolved. This means more appeals will get resolved more quickly, at a cost that is significantly less than employing the judges needed to produce the same amount of work.

Brief description of problem agency is addressing.

The Court of Appeals is committed to improving the timely disposition of appeals; and pro tem services are proven ways to do so.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 21500
Agency: Court of Appeals
Program:
Analyst: Ramon Maestas
Phone: 505-841-4618

Request Type: Special (FY 26)

Rank: 3

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Full Time Equivalents (FTE)

Account	Amount
Sources	
General Fund Transfers	100.0
Total Sources	100.0
Uses	
Contractual Services	100.0
Total Uses	100.0

Type	Amount of FTE
	0.00
Total FTE	0.00
Request is related to a recurring expense	No
Request is related to a capital request	No
Request is related to proposed legislation	No

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

For contract mediation services at the Court of Appeals.

Justification Quantitative Data (Description)

Request funding of \$100,000 to fund a contract mediation program for appeals mediation services. The funding will compensate a mediation coordinator and mediators who will provide mediation services to litigants with cases pending before the Court of Appeals.

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

Request to provide funds for contract mediation services for the Court of Appeals.

Request: How the dollars will be spent.

The request is to fund a contract mediation program for appeals services. The funding will compensate a mediation coordinator and mediators who will provide mediation services to litigants with cases pending before the Court of Appeals.

Request: Explain why request is nonrecurring need.

The volume of caseloads to be addressed during a calendar year may vary. The Court of Appeals expects the additional need for funding to provide services to handle the caseloads.

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

Without the funds, the Court of Appeals will not have adequate resources to continue its mediation program. This will negatively impact the COA's time to disposition and overall performance.

Performance: How will agency performance be affected.

The COA's performance will be positively affected because the COA will be able to dispose of more cases in less time through cost-effective means. With \$100,000 in funding for mediation services the COA estimates that it will resolve an additional 40-55 general calendar cases per year that would not otherwise be resolved. This means more appeals will get resolved more quickly, at a cost that is significantly less than employing the judges and staff needed to produce the same amount of work.

Performance: How will agency performance will be improved.

The COA's performance will be positively affected because the COA will be able to dispose of more cases in less time through cost-effective means. With \$100,000 in funding for mediation services the COA estimates that it will resolve an additional 40-55 general calendar cases per year that would not otherwise be resolved. This means more appeals will get resolved more quickly, at a cost that is significantly less than employing the judges and staff needed to produce the same amount of work.

Brief description of problem agency is addressing.

The Court of Appeals is committed to improving the timely disposition of appeals; mediation services are a proven way to do so.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 21500
Agency: Court of Appeals
Program:
Analyst: Ramon Maestas
Phone: 505-841-4618

Request Type: Special (FY 26)

Rank: 4

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Account	Amount
Sources	
General Fund Transfers	45.0
Total Sources	45.0
Uses	
Other	45.0
Total Uses	45.0

Full Time Equivalentents (FTE)

Type	Amount of FTE
	0.00
Total FTE	0.00
Request is related to a recurring expense	No
Request is related to a capital request	No
Request is related to proposed legislation	No

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

Funds to purchase one (1) vehicle for the Court of Appeals.

Justification Quantitative Data (Description)

The request is for funding of \$45,000 to purchase one (1) all-wheel drive state vehicle, for the Court of Appeals, to be purchased in FY26.

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

Request the funds to purchase one vehicle to support court operations and services.

Request: How the dollars will be spent.

The request is for funding of \$45,000 to purchase one (1) all-wheel drive state vehicle, for the Court of Appeals, to be purchased in FY26.

Request: Explain why request is nonrecurring need.

The funds requested are for a one-time purchase of a vehicle for the Court of Appeals.

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

Without a state vehicle, COA judges and staff will continue to drive personal cars while on official business thereby accumulating mileage costs and risking damage to personal property.

Performance: How will agency performance be affected.

The COA will be able to more economically carry out business that requires in-state travel. Due to annual mileage reimbursement costs and liability, the provision of a state-owned vehicle for in-state travel is a better business practice than judges and Court staff driving personal cars for official business.

Performance: How will agency performance will be improved.

The provision of a state-owned vehicle for in-state travel is a more efficient and prudent use of financial resources and a better business practice than judges and Court staff driving personal cars for official business. The COA's annual mileage reimbursement expenses and associated liability would decline.

Brief description of problem agency is addressing.

Despite having two locations, the COA does not currently own any vehicles. Judges and staff therefore drive their personal vehicles when performing official court business.

The Chief Judge and Chief Clerk travel from/to Santa Fe and Albuquerque multiple times a week and travel around the state on a monthly basis for meetings. Albuquerque-based staff regularly drive to Santa Fe; and Santa Fe-based staff regularly drive to Albuquerque. COA Judges regularly attend nominating commissions and other official functions statewide.

The lack of any state-owned vehicles at the COA introduces the possibility of an employee experiencing an accident in their personal car while on Court business. Further, the Court is liable for mileage reimbursement every time an employee travels in-state on Court business. One Court-owned vehicle, one located in Albuquerque, will help alleviate this undesirable situation.

State of New Mexico
Specials Agency Report (3500)

Report Name

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
21500	1	61145	For repairs and updates at the Pamela B. Minzner Law Center.	Special (FY 26)	516.9	516.9	0.00	Ramon Maestas	505-841-4618
21500	2	61167	For pro tempore judge services at the Court of Appeals.	Special (FY 26)	100.0	100.0	0.00	Ramon Maestas	505-841-4618
21500	3	61169	For contract mediation services at the Court of Appeals.	Special (FY 26)	100.0	100.0	0.00	Ramon Maestas	505-841-4618
21500	4	61192	Funds to purchase one (1) vehicle for the Court of Appeals.	Special (FY 26)	45.0	45.0	0.00	Ramon Maestas	505-841-4618

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 21500 Court of Appeals

Program: P215 Court of Appeals

The purpose of the court of appeals program 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 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Age of active pending civil cases, in days	365	271	No	Yes - Target Met in FY24.
Outcome	Age of active pending criminal cases, in days	425	278	No	Yes - Target Met in FY24.
Outcome	Number of active cases pending for 540 days or less as a percent of total active cases	0	0.0%	Yes	
Outcome	Number of active cases pending for 720 days or less as a percent of total active cases	0	0.0%	Yes	
Outcome	Number of cases disposed of within 720 days as a percent of total cases resolved	0	0.0%	Yes	
Outcome	Number of days to disposition for civil cases	375	392	No	No - Target Not Met in FY24. The Court of Appeals is dedicated to reducing the time it takes to resolve appeals and has made significant progress over the last fiscal year. From FY23 to FY24, the Court reduced the average days to disposition in criminal cases from 444 to 418 and in civil cases from 468 to 392. The Court met the performance measure target of 425 days for criminal cases in FY24 and is focused on addressing older civil cases in order to meet the performance measure target of 375 days for civil cases.
Outcome	Number of days to disposition for criminal cases	425	418	Yes	Yes - Target Met in FY24.
Output	Number of cases disposed of within 540 days as a percent of total cases resolved	0	0.0%	Yes	
Output	The number of outgoing cases as a percentage of the numbers of incoming cases	100%	104%	Yes	Yes - Target Met in FY24.

Performance Measures Summary

P215 Court of Appeals

Purpose: The purpose of the court of appeals program 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:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	The number of outgoing cases as a percentage of the numbers of incoming cases	106%	104%	100%	100%	
Output	Number of cases disposed of within 540 days as a percent of total cases resolved	New	0.0%	75.0%	75.0%	
Outcome	Age of active pending civil cases, in days	357	271	365	365	
Outcome	Number of days to disposition for civil cases	468	392	375	375	
Outcome	Number of days to disposition for criminal cases	444	418	425	425	
Outcome	Age of active pending criminal cases, in days	306	278	425	425	
Outcome	Number of active cases pending for 540 days or less as a percent of total active cases	New	0.0%	75.0%	75.0%	
Outcome	Number of active cases pending for 720 days or less as a percent of total active cases	New	0.0%	95.0%	95.0%	
Outcome	Number of cases disposed of within 720 days as a percent of total cases resolved	New	0.0%	95.0%	95.0%	