

FY26 Appropriation Request Checklist

Agency Name: First Judicial District Court

Business Unit: 23100

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>
N/A	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>
N/A	EB-1	Expansion Justifications <i>Program Level</i>
N/A	EB-2	Expansion Fiscal Summary <i>Program Level</i>
N/A	EB-3	Expansion Line Item Detail <i>Program Level</i>
N/A	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>



KATHLEEN VIGIL
COURT EXECUTIVE OFFICER

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

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

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

Felix Chavez
Legislative Finance Committee
325 Don Gaspar, Suite 101
Santa Fe, NM 87501

September 3, 2024

Mr. Semiglia and Mr. Chavez,

In accordance with the State Budget Act and the Accountability in Government Act, I am submitting the enclosed FY26 appropriation request for the First Judicial District Court. As authorized by the Judiciary's Budget Committee and the Supreme Court of New Mexico, the First Judicial District Court is requesting a \$394.9K increase to the FY25 general fund base budget, which amounts to a 2.8% increase.

In the Personal Services and Services category, the court is requesting an increase of \$309.9K. Of this amount, \$137.2K is to address increases in published GSD premiums. A request of \$16.9K is being made to fund the projected costs associated with the Workforce Investment Plan. Finally, \$155.8K is being requested to address the shortfall in the FY25 appropriation authorized in HB141 for Judicial compensation.

In the contractual services category, a request of \$85.0K is being made to provide security services to the Rio Arriba Magistrate Court located in Espanola. There is no full-time security coverage available for the court and numerous security incidents have taken place at the court over the last year. It is imperative that we obtain full-time security services to ensure the safety of our judges, staff and the public visitors at the court. Presently, the need for security at that court is urgent and the Rio Arriba Sheriff's office is understaffed and unable to provide that security. Consequently, we request this funding for private services and we will continue to evaluate and pursue all options.

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

Sincerely,

Kathleen Vigil

Kathleen Vigil
Court Executive Officer, CFO
First Judicial District Court

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

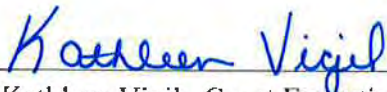
Agency Name: First Judicial District Court

Business Unit: 23100

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numeric information has been verified.



Bryan Bidscheid, Chief Judge



Kathleen Vigil, Court Executive Officer

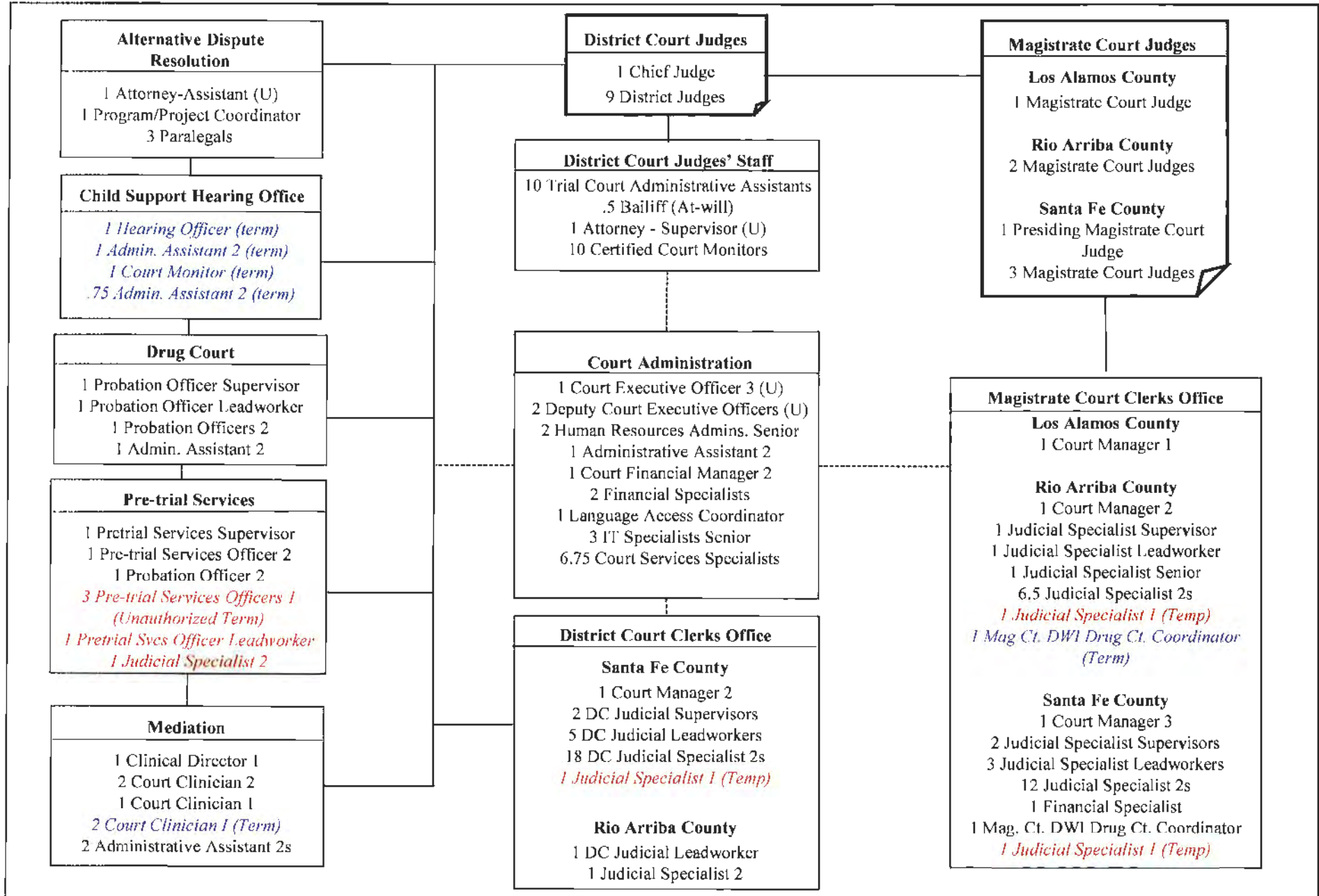
225 Montezuma Ave.
Santa Fe, NM 87501

(505) 455-8202

sfedkfv@nmcourts.gov

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

FORM S-2
ORGANIZATION CHART



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

BU PCode Department
 23100 0000 0000000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-25 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	12,926.2	12,275.4	13,973.2	0.0	14,368.1	0.0	14,368.1
112 Other Transfers	837.3	1,650.6	905.1	0.0	975.0	0.0	975.0
130 Other Revenues	469.4	409.0	469.4	0.0	464.4	0.0	464.4
150 Fund Balance	84.6	0.0	20.9	0.0	0.0	0.0	0.0
REVENUE TRANSFERS	14,317.5	14,335.0	15,368.6	0	15,807.5	0.0	15,807.5
REVENUE	14,317.5	14,335.0	15,368.6	0	15,807.5	0.0	15,807.5
EXPENSE							
200 Personal Services and Employee Benefits	12,670.7	12,667.6	13,580.5	14,852.5	14,041.6	0.0	14,041.6
300 Contractual services	687.3	671.4	826.2	0.0	811.4	0.0	811.4
400 Other	959.5	875.7	961.9	0.0	954.5	0.0	954.5
EXPENDITURES	14,317.5	14,214.7	15,368.6	14,852.45	15,807.5	0.0	15,807.5
EXPENSE	14,317.5	14,214.7	15,368.6	14,852.45	15,807.5	0.0	15,807.5
FTE POSITIONS							
810 Permanent	135.50	138.00	135.75	138.00	135.75	0.00	135.75
820 Term	7.75	10.00	7.75	10.00	7.75	0.00	7.75
830 Temporary	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FTEs	144.25	148.00	143.50	148.00	143.50	0.00	143.50
FTE POSITIONS	144.25	148.00	143.50	148.00	143.50	0.00	143.50

BU PCode Department
29100 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	12,926.2	12,275.4	13,973.2	0.0	14,368.1	0.0	14,368.1
111	General Fund Transfers	12,926.2	12,275.4	13,973.2	0.0	14,368.1	0.0	14,368.1
425909	Other Services - Interagency	477.3	566.0	424.1	0.0	627.0	0.0	627.0
451909	Federal Contract - Interagency	258.5	331.5	236.7	0.0	246.5	0.0	246.5
499905	Other Financing Sources	101.5	753.2	244.3	0.0	101.5	0.0	101.5
499909	Other Fin Src - Refunding Bond	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	637.3	1,650.6	905.1	0.0	975.0	0.0	975.0
429102	State Chemist Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
429602	Court Costs	454.4	224.5	454.4	0.0	449.4	0.0	449.4
434402	Payments For Care-Individuals	15.0	9.5	15.0	0.0	15.0	0.0	15.0
475101	Other Gifts & Grants	0.0	175.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	469.4	409.0	469.4	0.0	464.4	0.0	464.4
325900	Restricted FB - Gov	84.6	0.0	20.9	0.0	0.0	0.0	0.0
150	Fund Balance	84.6	0.0	20.9	0.0	0.0	0.0	0.0
TOTAL REVENUE		14,317.5	14,335.0	15,368.6	0	15,807.5	0.0	15,807.5
520100	Exempt Perm Positions P/T&F/T	8,460.1	8,472.3	9,038.6	10,253.8	9,269.2	0.0	9,269.2
520200	Term Positions	580.8	647.5	474.0	695.7	531.8	0.0	531.8
520500	Temporary Positions F/T & P/T	0.0	0.8	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	47.2	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	59.2	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	1,349.5	856.9	1,597.8	1,067.0	1,607.6	0.0	1,607.6
521200	Retirement Contributions	1,386.6	1,636.1	1,518.0	1,916.7	1,540.4	0.0	1,540.4
521300	F I C A	629.4	672.3	683.9	676.1	692.7	0.0	692.7
521400	Workers' Comp Assessment Fee	1.4	1.2	1.3	0.0	1.3	0.0	1.3
521410	GSD Work Comp Insur Premium	54.3	54.2	51.7	0.0	98.7	0.0	98.7
521500	Unemployment Comp Premium	8.2	8.2	0.0	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	22.1	22.0	21.0	0.0	103.3	0.0	103.3
521700	RHC Act Contributions	178.3	189.9	194.2	243.1	196.6	0.0	196.6
523200	COVID Related Time Worked	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	12,670.7	12,667.6	13,580.5	14,852.6	14,041.6	0.0	14,041.6
535100	Medical Services	183.0	184.0	183.0	0.0	102.6	0.0	102.6
535200	Professional Services	3.0	319.5	83.0	0.0	104.5	0.0	104.5
535300	Other Services	456.4	93.8	514.0	0.0	557.0	0.0	557.0

BU PCode Department
23100 0000 0000000000

S-9 Account Code Revenue/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
535400 Audit Services	20.2	21.2	21.5	0.0	22.6	0.0	22.6
535500 Attorney Services	24.7	52.9	24.7	0.0	24.7	0.0	24.7
300 Contractual services	587.3	671.4	826.2	0.0	811.4	0.0	811.4
542100 Employee I/S Mileage & Fares	12.7	24.2	12.7	0.0	12.7	0.0	12.7
542200 Employee I/S Meals & Lodging	15.1	8.8	15.1	0.0	15.1	0.0	15.1
542500 Transp - Fuel & Oil	1.5	2.2	1.5	0.0	1.5	0.0	1.5
542600 Transp - Parts & Supplies	7.0	3.7	7.0	0.0	7.0	0.0	7.0
542700 Transp - Transp Insurance	0.8	0.8	0.8	0.0	0.3	0.0	0.3
542800 State Transp Pool Charges	1.0	0.0	1.0	0.0	1.0	0.0	1.0
543100 Maint - Grounds & Roadways	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543200 Maint - Furn, Fixt, Equipment	82.6	11.4	82.6	0.0	82.6	0.0	82.6
543300 Maint - Buildings & Structures	1.2	14.2	1.2	0.0	1.2	0.0	1.2
543400 Maint - Property Insurance	0.1	0.0	0.1	0.0	0.0	0.0	0.0
543500 Maint - Supplies	0.1	1.4	0.1	0.0	0.1	0.0	0.1
543600 Maint - Laundry/Dry Cleaning	0.2	0.2	0.2	0.0	0.2	0.0	0.2
543700 Maintenance Services	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543820 Maintenance IT	23.0	6.0	23.0	0.0	23.0	0.0	23.0
543830 IT HW/SW Agreements	61.1	64.6	61.1	0.0	61.1	0.0	61.1
544000 Supply Inventory IT	69.8	124.2	69.8	0.0	69.8	0.0	69.8
544100 Supplies-Office Supplies	63.4	67.1	63.4	0.0	69.7	0.0	69.7
544200 Supplies-Medical, Lab, Personal	3.5	10.0	2.5	0.0	2.5	0.0	2.5
544400 Supplies-Field Supplies	0.1	0.2	0.1	0.0	0.1	0.0	0.1
544600 Supplies-Kitchen Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544700 Supplies-Clothing, Uniforms, Linen	1.0	0.9	1.0	0.0	1.0	0.0	1.0
544900 Supplies-Inventory Exempt	32.0	15.7	32.0	0.0	36.9	0.0	36.9
545600 Reporting & Recording	0.0	0.7	0.0	0.0	0.0	0.0	0.0
545710 DOIT HCM Assessment Fees	52.7	47.0	51.9	0.0	53.9	0.0	53.9
545900 Printing & Photo Services	14.8	18.9	14.8	0.0	14.7	0.0	14.7
546100 Postage & Mail Services	90.1	103.0	87.1	0.0	81.6	0.0	81.6
546400 Rent Of Land & Buildings	40.0	0.0	40.0	0.0	40.0	0.0	40.0
546500 Rent Of Equipment	164.7	65.9	164.7	0.0	156.8	0.0	156.8
546600 Communications	77.7	56.1	77.7	0.0	77.1	0.0	77.1
546610 DOIT Telecommunications	0.0	0.0	0.1	0.0	0.4	0.0	0.4

First Judicial District Court

State of New Mexico

BU PCode Department
23100 0000 0000000000

S-9 Account Code Revenue/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
546700 Subscriptions/Dues/License Fee	13.3	16.5	13.3	0.0	13.3	0.0	13.3
546800 Employee Training & Education	3.6	14.5	3.6	0.0	14.1	0.0	14.1
546900 Advertising	3.3	2.3	3.3	0.0	3.3	0.0	3.3
547400 Grants To Local Governments	90.0	60.0	90.0	0.0	60.0	0.0	60.0
547900 Miscellaneous Expense	15.0	11.4	19.1	0.0	9.9	0.0	9.9
548300 Information Tech Equipment	10.0	0.0	10.0	0.0	10.0	0.0	10.0
548400 Other Equipment	0.0	1.6	0.0	0.0	1.5	0.0	1.5
548800 Automotive & Aircraft	0.0	90.9	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	4.0	10.7	5.5	0.0	11.5	0.0	11.5
549700 Employee O/S Meals & Lodging	4.0	20.7	5.5	0.0	20.5	0.0	20.5
400 Other	959.5	875.7	961.9	0.0	954.5	0.0	954.5
TOTAL EXPENSE	14,317.5	14,214.7	15,368.6	14,852.46	15,807.5	0.0	15,807.5
810 Permanent	135.50	138.00	135.75	138.00	135.75	0.00	135.75
810 Permanent	135.50	138.00	135.75	138.00	135.75	0.00	135.75
820 Term	7.75	10.00	7.75	10.00	7.75	0.00	7.75
820 Term	7.75	10.00	7.75	10.00	7.75	0.00	7.75
830 Temporary	1.00	0.00	0.00	0.00	0.00	0.00	0.00
830 Temporary	1.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS	144.25	148.00	143.50	148.00	143.50	0.00	143.50

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

BusUnit	Line Item	2023-24 Actuals	2024-25 Opbud	Request		Recommendation		Opbud
				Base	Expansion	Base	Expansion	
23100	P231-R First Judicial District Court							
	520100 Exempt Perm Positions P/T&F/T	8,472.27	9,038.6	9,269.2	0	0	0	0.0
	520200 Term Positions	647.46	474	531.8	0	0	0	0.0
	520500 Temporary Positions F/T & P/T	0.75	0	0	0	0	0	0.0
	520700 Overtime & Other Premium Pay	47.21	0	0	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	59.18	0	0	0	0	0	0.0
	521100 Group Insurance Premium	856.92	1,597.8	1,607.6	0	0	0	0.0
	521200 Retirement Contributions	1,636.1	1,518	1,540.4	0	0	0	0.0
	521300 F I C A	672.28	683.9	692.7	0	0	0	0.0
	521400 Workers' Comp Assessment Fee	1.18	1.3	1.3	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	54.25	51.7	98.7	0	0	0	0.0
	521500 Unemployment Comp Premium	8.17	0	0	0	0	0	0.0
	521600 Employee Liability Ins Premium	21.98	21	103.3	0	0	0	0.0
	521700 RHC Act Contributions	189.86	194.2	196.6	0	0	0	0.0
	535100 Medical Services	184.03	183	102.6	0	0	0	0.0
	535200 Professional Services	319.5	83	104.5	0	0	0	0.0
	535300 Other Services	93.84	514	557	0	0	0	0.0
	535400 Audit Services	21.17	21.5	22.6	0	0	0	0.0
	535500 Attorney Services	52.91	24.7	24.7	0	0	0	0.0
	542100 Employee I/S Mileage & Fares	24.21	12.7	12.7	0	0	0	0.0
	542200 Employee I/S Meals & Lodging	8.76	15.1	15.1	0	0	0	0.0
	542500 Transp - Fuel & Oil	2.2	1.5	1.5	0	0	0	0.0
	542600 Transp - Parts & Supplies	3.67	7	7	0	0	0	0.0
	542700 Transp - Transp Insurance	0.76	0.8	0.3	0	0	0	0.0
	542800 State Transp Pool Charges	0	1	1	0	0	0	0.0
	543100 Maint - Grounds & Roadways	0.04	0	0	0	0	0	0.0
	543200 Maint - Furn, Fixt, Equipment	11.42	82.6	82.6	0	0	0	0.0
	543300 Maint - Buildings & Structures	14.17	1.2	1.2	0	0	0	0.0
	543400 Maint - Property Insurance	0	0.1	0	0	0	0	0.0
	543500 Maint - Supplies	1.38	0.1	0.1	0	0	0	0.0
	543600 Maint - Laundry/Dry Cleaning	0.18	0.2	0.2	0	0	0	0.0
	543700 Maintenance Services	0	0.1	0.1	0	0	0	0.0
	543820 Maintenance IT	5.97	23	23	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

543830	IT HW/SW Agreements	64.62	61.1	61.1	0	0	0	0.0		
544000	Supply Inventory IT	124.24	69.8	69.8	0	0	0	0.0		
544100	Supplies-Office Supplies	67.13	63.4	69.7	0	0	0	0.0		
544200	Supplies-Medical, Lab, Personal	10.02	2.5	2.5	0	0	0	0.0		
544400	Supplies-Field Supplies	0.24	0.1	0.1	0	0	0	0.0		
544600	Supplies-Kitchen Supplies	0.03	0	0	0	0	0	0.0		
544700	Supplies-Clothing, Uniforms, Linen	0.91	1	1	0	0	0	0.0		
544900	Supplies-Inventory Exempt	15.68	32	36.9	0	0	0	0.0		
545600	Reporting & Recording	0.68	0	0	0	0	0	0.0		
545710	DOIT HCM Assessment Fees	46.99	51.9	53.9	0	0	0	0.0		
545900	Printing & Photo Services	18.9	14.8	14.7	0	0	0	0.0		
546100	Postage & Mail Services	102.97	87.1	81.6	0	0	0	0.0		
546400	Rent Of Land & Buildings	0	40	40	0	0	0	0.0		
546500	Rent Of Equipment	65.86	164.7	156.8	0	0	0	0.0		
546600	Communications	56.08	77.7	77.1	0	0	0	0.0		
546610	DOIT Telecommunications	0	0.1	0.4	0	0	0	0.0		
546700	Subscriptions/Dues/License Fee	16.48	13.3	13.3	0	0	0	0.0		
546800	Employee Training & Education	14.49	3.6	14.1	0	0	0	0.0		
546900	Advertising	2.27	3.3	3.3	0	0	0	0.0		
547400	Grants To Local Governments	60	90	60	0	0	0	0.0		
547900	Miscellaneous Expense	11.35	19.1	9.9	0	0	0	0.0		
548300	Information Tech Equipment	0	10	10	0	0	0	0.0		
548400	Other Equipment	1.6	0	1.5	0	0	0	0.0		
548800	Automotive & Aircraft	90.89	0	0	0	0	0	0.0		
549600	Employee O/S Mileage & Fares	10.74	5.5	11.5	0	0	0	0.0		
549700	Employee O/S Meals & Lodging	20.75	5.5	20.5	0	0	0	0.0		
Subtotal for:	23100	P231-R	First Judicial District Court	14,214.73	15,368.6	15,807.5	0	0	0	0.0
23100				14,214.73	15,368.6	15,807.5	0	0	0	0.0

Totals by Line Item

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	

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

23100	520100	Exempt Perm Positions P/T&F/T	8,472.27	9,038.6	9,269.2	0	0	0	0.0
	520200	Term Positions	647.46	474	531.8	0	0	0	0.0
	520500	Temporary Positions F/T & P/T	0.75	0	0	0	0	0	0.0
	520700	Overtime & Other Premium Pay	47.21	0	0	0	0	0	0.0
	520800	Annl & Comp Paid At Separation	59.18	0	0	0	0	0	0.0
	521100	Group Insurance Premium	856.92	1,597.8	1,607.6	0	0	0	0.0
	521200	Retirement Contributions	1,636.1	1,518	1,540.4	0	0	0	0.0
	521300	F I C A	672.28	683.9	692.7	0	0	0	0.0
	521400	Workers' Comp Assessment Fee	1.18	1.3	1.3	0	0	0	0.0
	521410	GSD Work Comp Insur Premium	54.25	51.7	96.7	0	0	0	0.0
	521500	Unemployment Comp Premium	8.17	0	0	0	0	0	0.0
	521600	Employee Liability Ins Premium	21.98	21	103.3	0	0	0	0.0
	521700	RHC Act Contributions	189.96	194.2	196.6	0	0	0	0.0
	535100	Medical Services	184.03	183	102.6	0	0	0	0.0
	535200	Professional Services	319.5	83	104.5	0	0	0	0.0
	535300	Other Services	93.84	514	557	0	0	0	0.0
	535400	Audit Services	21.17	21.5	22.6	0	0	0	0.0
	535500	Attorney Services	52.91	24.7	24.7	0	0	0	0.0
	542100	Employee I/S Mileage & Fares	24.21	12.7	12.7	0	0	0	0.0
	542200	Employee I/S Meals & Lodging	8.76	15.1	15.1	0	0	0	0.0
	542500	Transp - Fuel & Oil	2.2	1.5	1.5	0	0	0	0.0
	542600	Transp - Parts & Supplies	3.67	7	7	0	0	0	0.0
	542700	Transp - Transp Insurance	0.76	0.8	0.3	0	0	0	0.0
	542800	State Transp Pool Charges	0	1	1	0	0	0	0.0
	543100	Maint - Grounds & Roadways	0.04	0	0	0	0	0	0.0
	543200	Maint - Furn, Fixt, Equipment	11.42	82.6	82.6	0	0	0	0.0
	543300	Maint - Buildings & Structures	14.17	1.2	1.2	0	0	0	0.0
	543400	Maint - Property Insurance	0	0.1	0	0	0	0	0.0
	543500	Maint - Supplies	1.38	0.1	0.1	0	0	0	0.0
	543600	Maint - Laundry/Dry Cleaning	0.18	0.2	0.2	0	0	0	0.0
	543700	Maintenance Services	0	0.1	0.1	0	0	0	0.0
	543820	Maintenance IT	5.97	23	23	0	0	0	0.0

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S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

543830	IT HW/SW Agreements	64.62	61.1	61.1	0	0	0	0.0
544000	Supply Inventory IT	124.24	69.8	69.8	0	0	0	0.0
544100	Supplies-Office Supplies	67.13	63.4	69.7	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	10.02	2.5	2.5	0	0	0	0.0
544400	Supplies-Field Supplies	0.24	0.1	0.1	0	0	0	0.0
544600	Supplies-Kitchen Supplies	0.03	0	0	0	0	0	0.0
544700	Supplies-Clothing,Uniforms,Linen	0.91	1	1	0	0	0	0.0
544900	Supplies-Inventory Exempt	15.66	32	36.9	0	0	0	0.0
545600	Reporting & Recording	0.68	0	0	0	0	0	0.0
545710	DOIT HCM Assessment Fees	46.99	51.9	53.9	0	0	0	0.0
545900	Printing & Photo Services	18.9	14.8	14.7	0	0	0	0.0
546100	Postage & Mail Services	102.97	87.1	81.6	0	0	0	0.0
546400	Rent Of Land & Buildings	0	40	40	0	0	0	0.0
546500	Rent Of Equipment	65.86	164.7	156.8	0	0	0	0.0
546600	Communications	56.08	77.7	77.1	0	0	0	0.0
546610	DOIT Telecommunications	0	0.1	0.4	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	16.48	13.3	13.3	0	0	0	0.0
546800	Employee Training & Education	14.49	3.6	14.1	0	0	0	0.0
546900	Advertising	2.27	3.3	3.3	0	0	0	0.0
547400	Grants To Local Governments	60	90	60	0	0	0	0.0
547900	Miscellaneous Expense	11.35	19.1	9.9	0	0	0	0.0
548300	Information Tech Equipment	0	10	10	0	0	0	0.0
548400	Other Equipment	1.6	0	1.5	0	0	0	0.0
548800	Automotive & Aircraft	90.89	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	10.74	5.5	11.5	0	0	0	0.0
549700	Employee O/S Meals & Lodging	20.75	5.5	20.5	0	0	0	0.0
Grand Total		14,214.73	15,368.6	15,807.5	0	0	0	0.0

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

Program Description:

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

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

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

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

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

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

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

Magistrate Courts in the First Judicial District operate in Santa Fe, Los Alamos, Espanola and Chama. Four judges are assigned to Santa Fe Magistrate Court, one judge to Los Alamos Magistrate Court and two judges to Rio Arriba Magistrate Court (Espanola and Chama). In addition to hearing tort, contract, landlord/tenant cases, felony preliminary hearings, misdemeanors, DWI and other traffic cases, DWI Drug Courts are operated in Santa Fe and Rio Arriba counties. The Magistrate DWI Drug Court Program is a nine-month court-supervised drug treatment

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program, to include after care if required. The goal of the program is to promote public well-being through a collaborative multi-agency approach including a court-supervised regimen of treatment for substance dependent offenders convicted of DWI. The program is designed to reduce recidivism by helping participants overcome their respective addictions, protecting the community and decreasing the negative economic, health and social impacts of addiction through participant accountability.

Major Issues and Accomplishments:

Overview of Request: The First Judicial District Court is requesting an increase of \$394.9K, a 2.8% increase over the FY25 base budget. The increase requested includes \$85,000 to provide security services to the Rio Arriba Magistrate Court located in Espanola. Additionally, the request includes \$137.2K for GSD and health insurance increases and \$16.9K to fund the Workforce Improvement Plan. Finally, \$155.8K is requested to fund the HB141 Judicial Salaries increases.

Programmatic Changes: No programmatic changes are being contemplated at this time.

Base Budget Justification: There is no full-time security coverage available for the Espanola Magistrate Court. The Rio Arriba Sheriff's Office assists with coverage a few hours per week based on their availability; however, this coverage is not adequate to secure the facility. Numerous security incidents have taken place at the court over the last year and we have received complaints from grand jurors about their anxiety due to a lack of security. We must provide full-time security services to ensure the safety of our judges, staff and the public visitors at the court. FJDC is working with the Rio Arriba Sheriff's Office and AOC to identify all possible sources of security (both Law Enforcement Officers through an Inter-Governmental Agreement and private service). Presently, the need for security at that court is urgent and the Rio Arriba Sheriff's office is understaffed and unable to provide that security. Consequently, we request this funding for private services and we will continue to evaluate and pursue all options.

REV EXP COMPARISON

(Dollars in Thousands)

23100 - First Judicial District Court

	<u>General Fund</u>	<u>Other Funds</u>	<u>Other Transfers</u>	<u>Federal Funds</u>	<u>Total</u>
SOURCES	14,368.1	464.4	975.0	0.0	15,807.5
Personal Services and Employee Benefits	13,222.8	285.3	533.5	0.0	14,041.6
Contractual services	329.9	40.0	441.5	0.0	811.4
Other	815.4	139.1	0.0	0.0	954.5
USES Total:	14,368.1	464.4	975.0	0.0	15,807.5
Net:	0.0	0.0	0.0	0.0	0.0

First Judicial District Court

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F4 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			
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	264.82	0.0	0.0	0.0	0.0	0.0	These funds are for employee compensation.
00000	521100	Group Insurance Premium	0.0	0.0	29.75	0.0	0.0	0.0	0.0	0.0	These funds are to pay the state's portion of medical insurance.
00000	521200	Retirement Contributions	0.0	0.0	81.62	0.0	0.0	0.0	0.0	0.0	These funds are to pay the state's portion to PERA.
00000	521300	F I C A	0.0	0.0	16.35	0.0	0.0	0.0	0.0	0.0	These funds are for federal income taxes.
00000	521700	RHC Act Contributions	0.0	0.0	9.8	0.0	0.0	0.0	0.0	0.0	Funds are for the state's portion of Retiree Health Care.
14100	520100	Exempt Perm Positions P/T&F/T	8,425.8	9,038.6	9,854.45	9,211.4	0.0	57.8	0.0	9,269.2	These funds are for employee compensation.
14100	520200	Term Positions	301.6	0.0	295.11	0.0	0.0	57.8	0.0	57.8	These funds are for employee compensation.
14100	520500	Temporary Positions F/T & P/T	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	These funds are for employee compensation.
14100	520700	Overtime & Other Premium Pay	47.2	0.0	0	0.0	0.0	0.0	0.0	0.0	Overtime Pay for employees
14100	520800	Annl & Comp Paid At Separation	53.9	0.0	0	0.0	0.0	0.0	0.0	0.0	Terminal leave payments to employees
14100	521100	Group Insurance Premium	811.8	1,546.4	980.41	1,546.4	0.0	10.8	0.0	1,557.2	These funds are to pay the state's portion of medical insurance.
14100	521200	Retirement Contributions	1,560.7	1,430.4	1,722.47	1,430.4	0.0	22.4	0.0	1,452.8	These funds are to pay the state's portion to PERA.
14100	521300	F I C A	643.9	647.2	626.8	647.2	0.0	8.8	0.0	656.0	These funds are for federal income taxes.
14100	521400	Workers' Comp Assessment Fee	1.1	1.3	0	1.3	0.0	0.0	0.0	1.3	These funds are for Worker's Compensation taxes
14100	521410	GSD Work Comp Insur Premium	54.2	51.7	0	98.7	0.0	0.0	0.0	98.7	Amount requested is consistent with the published schedule.
14100	521500	Unemployment Comp Premium	8.2	0.0	0	0.0	0.0	0.0	0.0	0.0	Amount requested is consistent with the published schedule.
14100	521600	Employee Liability Ins Premium	22.0	21.0	0	103.3	0.0	0.0	0.0	103.3	Amount requested is consistent with the published schedule.
14100	521700	RHC Act Contributions	182.0	184.1	221.32	184.1	0.0	2.4	0.0	186.5	Funds are for the state's portion of Retiree Health Care.
14100	523200	COVID Related Time Worked	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
87800	520100	Exempt Perm Positions P/T&F/T	46.5	0.0	80.9	0.0	0.0	0.0	0.0	0.0	These funds are for employee compensation.
87800	520200	Term Positions	0.0	76.8	0	0.0	76.8	0.0	0.0	76.8	These funds are for employee compensation.
87800	521100	Group Insurance Premium	3.1	6.1	14.9	0.0	6.1	0.0	0.0	6.1	These funds are to pay the state's portion of medical insurance.

First Judicial District Court

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F4 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		
87800	521200 Retirement Contributions	8.9	11.3	15.51	0.0	11.3	0.0	0.0	11.3	These funds are to pay the state's portion to PERA.
87800	521300 F I C A	3.1	5.9	5	0.0	5.9	0.0	0.0	5.9	These funds are for federal income taxes.
87800	521400 Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	These funds are for Worker's Compensation taxes
87800	521700 RHC Act Contributions	0.9	1.6	1.61	0.0	1.6	0.0	0.0	1.6	Funds are for the state's portion of Retiree Health Care.
91700	520100 Exempt Perm Positions P/T&F/T	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	These funds are for employee compensation.
91700	520200 Term Positions	115.3	138.7	151.96	0.0	138.7	0.0	0.0	138.7	These funds are for employee compensation.
91700	521100 Group Insurance Premium	9.3	9.1	10.22	0.0	9.1	0.0	0.0	9.1	These funds are to pay the state's portion of medical insurance
91700	521200 Retirement Contributions	22.2	22.3	29.01	0.0	22.3	0.0	0.0	22.3	These funds are to pay the state's portion to PERA.
91700	521300 F I C A	8.3	10.6	9.35	0.0	10.6	0.0	0.0	10.6	These funds are for federal income taxes.
91700	521400 Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	These funds are for Worker's Compensation taxes
91700	521700 RHC Act Contributions	2.3	2.9	3.02	0.0	2.9	0.0	0.0	2.9	Funds are for the state's portion of Retiree Health Care.
91800	520100 Exempt Perm Positions P/T&F/T	0.0	0.0	53.68	0.0	0.0	0.0	0.0	0.0	These funds are for employee compensation.
91800	520200 Term Positions	230.6	258.5	248.64	0.0	0.0	258.5	0.0	258.5	These funds are for employee compensation.
91800	520800 Annl & Comp Paid At Separation	5.3	0.0	0	0.0	0.0	0.0	0.0	0.0	Terminal leave payments to employees
91800	521100 Group Insurance Premium	27.8	36.2	31.75	0.0	0.0	35.2	0.0	35.2	These funds are to pay the state's portion of medical insurance.
91800	521200 Retirement Contributions	44.2	54.0	68.05	0.0	0.0	54.0	0.0	54.0	These funds are to pay the state's portion to PERA.
91800	521300 F I C A	17.0	20.2	18.61	0.0	0.0	20.2	0.0	20.2	These funds are for federal income taxes.
91800	521400 Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	These funds are for Worker's Compensation taxes
91800	521700 RHC Act Contributions	4.6	5.6	7.34	0.0	0.0	5.6	0.0	5.6	Funds are for the state's portion of Retiree Health Care.
	200 Personal Services and Employee Bene	12,667.6	13,580.5	14,852.45	13,222.8	285.3	533.5	0.0	14,041.6	
01600	544100 Supplies-Office Supplies	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	These funds will be used to purchase necessary office supplies, such as paper, pens, folders, etc. for the daily operations of the court.

First Judicial District Court

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F4 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			
01600	544200	Supplies-Medical,Lab,Personal	9.1	0.0	0	0.0	0.0	0.0	0.0	0.0	These funds are used primarily to purchase drug testing kits for Drug Court clients. In addition, drug testing kits are utilized in the Domestic Violence Division, Family Court Services and Child Support Hearing Office.
01600	544900	Supplies-Inventory Exempt	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	These funds will be used to replace broken and worn furniture and/or equipment with a value under \$5,000.
01600	545900	Printing & Photo Services	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	These funds will be used for the printing of letterhead, envelopes, and business cards for all divisions of the FJDC.
01600	546800	Employee Training & Education	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	These funds are used to supplement the Court Education Institute training with courses such as court security, time management, writing business correspondence, performance appraisal development, improving customer service, techniques for dealing with court customers with mental health challenges, and outreach to Spanish-speaking court clients.
01600	547900	Miscellaneous Expense	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	These funds are used to purchase Drug Court graduate awards, plaques, books, and other miscellaneous incentives for Drug Court Clients as they graduate from various phases of the program. These funds are also used to assist Treatment Court participants with purchasing psychiatric prescription medication prescribed by a licensed doctor. Funds are also used to pay for the annual Legislative breakfast and bottled water for court employee consumption as well as breakfast and lunch for Judges' mandatory annual retreat. Funds may also be used for deminimis meals for quarterly trainings.
14100	542100	Employee I/S Mileage & Fares	24.2	10.2	0	10.2	0.0	0.0	0.0	0.0	10.2 These funds are to pay for the FJDC Judges and staff travel to and from training, educational seminars, and statewide Judiciary meetings, as well as travel to and from courthouses in Los Alamos and Tierra Amarilla.
14100	542200	Employee I/S Meals & Lodging	8.8	12.6	0	12.6	0.0	0.0	0.0	0.0	12.6 These funds pay for JFDC Judges and employee per diem for travel
14100	542500	Transp - Fuel & Oil	2.2	1.5	0	1.5	0.0	0.0	0.0	0.0	1.5 These funds are used to pay for fuel and maintenance on vehicle owned by the First Judicial District Court.

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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			
14100	542600	Transp - Parts & Supplies	3.7	7.0	0	7.0	0.0	0.0	0.0	7.0	These funds are used to pay for parts needed to maintain vehicle owned by the First Judicial District Court.
14100	542700	Transp - Transp Insurance	0.8	0.8	0	0.3	0.0	0.0	0.0	0.3	These funds are used to pay automobile insurance for the vehicle owned by the First Judicial District Court.
14100	542800	State Transp Pool Charges	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	Motor Pool expenditures
14100	543100	Maint - Grounds & Roadways	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
14100	543200	Maint - Furn, Fixt, Equipment	11.4	80.5	0	80.5	0.0	0.0	0.0	80.5	These funds are used for the repair of court monitor equipment, office furniture and equipment that can be repaired, as well as maintenance agreements for fax machines, and microfilm and scanning equipment.
14100	543300	Maint - Buildings & Structures	14.2	1.2	0	1.2	0.0	0.0	0.0	1.2	These funds are used for minor building repairs and/or materials needed by County employees to perform building repairs.
14100	543400	Maint - Property Insurance	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	Amount requested is consistent with the published schedule.
14100	543500	Maint - Supplies	1.4	0.1	0	0.1	0.0	0.0	0.0	0.1	
14100	543600	Maint - Laundry/Dry Cleaning	0.2	0.2	0	0.2	0.0	0.0	0.0	0.2	These funds are used for the dry cleaning and repair of Judges' robes.
14100	543700	Maintenance Services	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1	
14100	543820	Maintenance IT	6.0	23.0	0	23.0	0.0	0.0	0.0	23.0	These funds are used to pay for maintenance on IT equipment such as printers and maintenance agreements on IT equipment such as servers.
14100	543830	IT HW/SW Agreements	64.6	61.1	0	61.1	0.0	0.0	0.0	61.1	These funds are used to pay for maintenance agreements on recording equipment utilized to record court proceedings (FTR-For the Record).
14100	544000	Supply Inventory IT	124.1	63.8	0	63.8	0.0	0.0	0.0	63.8	These funds are used to purchase necessary IT supplies and equipment such as computers and accessories (keyboards, mouse pads, etc.). CDs are also purchased to burn copies of audio files for customers. Funds are also used to purchase software licenses.
14100	544100	Supplies-Office Supplies	66.1	56.5	0	28.8	35.0	0.0	0.0	63.8	These funds will be used to purchase necessary office supplies, such as paper, pens, folders, etc. for the daily operations of the court.

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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		
14100	544200	0.9	1.5	0	1.5	0.0	0.0	0.0	1.5	These funds are used primarily to purchase drug testing kits for Drug Court clients. In addition, drug testing kits are utilized in the Domestic Violence Division, Family Court Services and Child Support Hearing Office.
14100	544400	0.2	0.1	0	0.1	0.0	0.0	0.0	0.1	
14100	544600	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
14100	544700	0.9	1.0	0	1.0	0.0	0.0	0.0	1.0	These funds are used to replace Judges' robes due to wear and tear and to purchase robes for new Judges.
14100	544900	15.1	20.0	0	24.9	0.0	0.0	0.0	24.9	These funds will be used to replace broken and worn furniture and/or equipment with a value under \$5,000
14100	545600	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	These funds will be used to pay for the annual re-certification fees of court reporters/monitors and for the notary public application and re-certification fees of employees.
14100	545710	47.0	51.9	0	53.9	0.0	0.0	0.0	53.9	Amount requested is consistent with the published schedule.
14100	545900	17.6	10.7	0	10.7	0.0	0.0	0.0	10.7	These funds will be used for the printing of letterhead, envelopes, and business cards for all divisions of the FJDC.
14100	546100	103.0	78.5	0	75.5	0.0	0.0	0.0	75.5	These funds will be used to pay for mail sent on a daily basis via the United States Postal Service and for caller box fees.
14100	546400	0.0	40.0	0	40.0	0.0	0.0	0.0	40.0	
14100	546500	62.6	159.6	0	117.3	35.0	0.0	0.0	152.3	These funds are used to pay for lease agreements for copier machines and mail metering machines.
14100	546600	56.1	71.5	0	71.6	0.0	0.0	0.0	71.6	These funds are used to pay the following vendors for telephone services: Verizon (cell phones), Avaya, Qwest (Los Alamos service), Windstream (Tierra Amarilla local service), MCI (Tierra Amarilla long distance service)
14100	546610	0.0	0.1	0	0.4	0.0	0.0	0.0	0.4	
14100	546700	14.5	11.0	0	11.0	0.0	0.0	0.0	11.0	These funds are used to pay for NM Court Reporter dues, State Bar dues and volumes of statutes from the Compilation Commission.

BU PCode
23100 P231

F4 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			
14100	546800	Employee Training & Education	13.4	0.6	0	11.1	0.0	0.0	0.0	11.1	These funds are used to supplement the Court Education Institute training with courses such as court security, time management, writing business correspondence, performance appraisal development, improving customer service, techniques for dealing with court customers with mental health challenges, and outreach to Spanish-speaking court clients
14100	546900	Advertising	2.3	3.2	0	3.2	0.0	0.0	0.0	3.2	These funds are to pay for job advertisements places with newspapers and Request for Proposals for Drug Court treatment providers, court case files and Mediation services.
14100	547400	Grants To Local Governments	60.0	90.0	0	60.0	0.0	0.0	0.0	60.0	Santa Fe County Teen Court pass-through funding.
14100	547900	Miscellaneous Expense	10.4	13.4	0	9.3	0.0	0.0	0.0	9.3	These funds are used to purchase Drug Court graduate awards, plaques, books, and other miscellaneous incentives for Drug Court Clients as they graduate from various phases of the program. These funds are also used to assist Treatment Court participants with purchasing psychiatric prescription medication prescribed by a licensed doctor. Funds are also used to pay for the annual Legislative breakfast and bottled water for court employee consumption as well as breakfast and lunch for Judges' mandatory annual retreat. Funds may also be used for deminimis meals for quarterly trainings.
14100	548300	Information Tech Equipment	0.0	10.0	0	10.0	0.0	0.0	0.0	10.0	These funds will be used to replace Information Technology Equipment that is outdated, obsolete or cannot be repaired
14100	548400	Other Equipment	1.6	0.0	0	1.5	0.0	0.0	0.0	1.5	
14100	548800	Automotive & Aircraft	90.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
14100	549600	Employee O/S Mileage & Fares	9.5	0.0	0	6.0	0.0	0.0	0.0	6.0	These funds are used to pay for out-of-state travel for purposes of attending Drug Court conferences, National Association of Court Management (NACM) and Institute of Court Management (ICM) courses and State Bar conventions. In all cases, the same training is not available in New Mexico and can only be accessed by attending the out-of-state events
14100	549700	Employee O/S Meals & Lodging	20.1	0.0	0	15.0	0.0	0.0	0.0	15.0	These funds will be used for per diem for Judge and employee travel.

BU PCode
23100 P231

F4 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			
51600	547900	Miscellaneous Expense	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0	These funds are used to purchase Drug Court graduate awards, plaques, books, and other miscellaneous incentives for Drug Court Clients as they graduate from various phases of the program. These funds are also used to assist Treatment Court participants with purchasing psychiatric prescription medication prescribed by a licensed doctor. Funds are also used to pay for the annual Legislative breakfast and bottled water for court employee consumption as well as breakfast and lunch for Judges' mandatory annual retreat. Funds may also be used for deminimis meals for quarterly trainings.
87800	542100	Employee I/S Mileage & Fares	0.0	1.5	0	0.0	1.5	0.0	0.0	1.5	These funds are to pay for the FJDC Judges and staff travel to and from training, educational seminars, and statewide Judiciary meetings, as well as travel to and from courthouses in Los Alamos and Tierra Amarilla.
87800	542200	Employee I/S Meals & Lodging	0.0	1.5	0	0.0	1.5	0.0	0.0	1.5	These funds pay for JFDC Judges and employee per diem for travel
87800	543200	Maint - Furn, Fixt, Equipment	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	These funds are used for the repair of court monitor equipment, office furniture and equipment that can be repaired, as well as maintenance agreements for fax machines, and microfilm and scanning equipment.
87800	544000	Supply Inventory IT	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	These funds are used to purchase necessary IT supplies and equipment such as computers and accessories (keyboards, mouse pads, etc.). CDs are also purchased to burn copies of audio files for customers. Funds are also used to purchase software licenses.
87800	544100	Supplies-Office Supplies	0.0	2.0	0	0.0	2.0	0.0	0.0	2.0	These funds will be used to purchase necessary office supplies, such as paper, pens, folders, etc. for the daily operations of the court.
87800	544900	Supplies-Inventory Exempt	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	These funds will be used to replace broken and worn furniture and/or equipment with a value under \$5,000
87800	545900	Printing & Photo Services	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	These funds will be used for the printing of letterhead, envelopes, and business cards for all divisions of the FJDC.
87800	546100	Postage & Mail Services	0.0	1.1	0	0.0	1.1	0.0	0.0	1.1	These funds will be used to pay for mail sent on a daily basis via the United States Postal Service and for caller box fees.

BU PCode
23100 P231

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-26 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
87800	546500	Rent Of Equipment	0.0	0.5	0	0.0	0.5	0.0	0.0	0.5	These funds are used to pay for lease agreements for copier machines and mail metering machines.
87800	546600	Communications	0.0	0.5	0	0.0	0.5	0.0	0.0	0.5	These funds are used to pay the following vendors for telephone services: Verizon (cell phones), Avaya, Qwest (Los Alamos service), Windstream (Tierra Amarilla local service), MCI (Tierra Amarilla long distance service)
87800	546700	Subscriptions/Dues/License Fee	0.0	0.3	0	0.0	0.3	0.0	0.0	0.3	These funds are used to pay for NM Court Reporter dues, State Bar dues and volumes of statutes from the Compilation Commission.
87800	546800	Employee Training & Education	0.0	0.5	0	0.0	0.5	0.0	0.0	0.5	These funds are used to supplement the Court Education Institute training with courses such as court security, time management, writing business correspondence, performance appraisal development, improving customer service, techniques for dealing with court customers with mental health challenges, and outreach to Spanish-speaking court clients.
87800	547900	Miscellaneous Expense	0.0	0.5	0	0.0	0.5	0.0	0.0	0.5	These funds are used to purchase Drug Court graduate awards, plaques, books, and other miscellaneous incentives for Drug Court Clients as they graduate from various phases of the program. These funds are also used to assist Treatment Court participants with purchasing psychiatric prescription medication prescribed by a licensed doctor. Funds are also used to pay for the annual Legislative breakfast and bottled water for court employee consumption as well as breakfast and lunch for Judges' mandatory annual retreat. Funds may also be used for deminimis meals for quarterly trainings.
87800	549600	Employee O/S Mileage & Fares	0.0	1.5	0	0.0	1.5	0.0	0.0	1.5	These funds are used to pay for out-of-state travel for purposes of attending Drug Court conferences, National Association of Court Management (NACM) and Institute of Court Management (ICM) courses and State Bar conventions. In all cases, the same training is not available in New Mexico and can only be accessed by attending the out-of-state events.
87800	549700	Employee O/S Meals & Lodging	0.0	1.5	0	0.0	1.5	0.0	0.0	1.5	These funds will be used for per diem for Judge and employee out-of-state travel.

First Judicial District Court

State of New Mexico

BU PCode
23100 P231

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			
91700	542100	Employee I/S Mileage & Fares	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	These funds are to pay for the FJDC Judges and staff travel to and from training, educational seminars, and statewide Judiciary meetings, as well as travel to and from courthouses in Los Alamos and Tierra Amarilla.
91700	542200	Employee I/S Meals & Lodging	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	These funds pay for JFDC Judges and employee per diem for travel
91700	543200	Maint - Furn, Fixt, Equipment	0.0	1.1	0	0.0	1.1	0.0	0.0	1.1	These funds are used for the repair of court monitor equipment, office furniture and equipment that can be repaired, as well as maintenance agreements for fax machines, and microfilm and scanning equipment.
91700	544000	Supply Inventory IT	0.1	5.0	0	0.0	5.0	0.0	0.0	5.0	These funds are used to purchase necessary IT supplies and equipment such as computers and accessories (keyboards, mouse pads, etc.). CDs are also purchased to burn copies of audio files for customers. Funds are also used to purchase software licenses.
91700	544100	Supplies-Office Supplies	0.8	3.9	0	0.0	3.9	0.0	0.0	3.9	These funds will be used to purchase necessary office supplies, such as paper, pens, folders, etc. for the daily operations of the court.
91700	544200	Supplies-Medical, Lab, Personal	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	These funds are used primarily to purchase drug testing kits for Drug Court clients. In addition, drug testing kits are utilized in the Domestic Violence Division, Family Court Services and Child Support Hearing Office.
91700	544900	Supplies-Inventory Exempt	0.3	11.0	0	0.0	11.0	0.0	0.0	11.0	These funds will be used to replace broken and worn furniture and/or equipment with a value under \$5,000.
91700	545900	Printing & Photo Services	0.7	3.0	0	0.0	3.0	0.0	0.0	3.0	These funds will be used for the printing of letterhead, envelopes, and business cards for all divisions of the FJDC.
91700	546100	Postage & Mail Services	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	These funds will be used to pay for mail sent on a daily basis via the United States Postal Service and for caller box fees.
91700	546500	Rent Of Equipment	2.4	4.0	0	0.0	4.0	0.0	0.0	4.0	These funds are used to pay for lease agreements for copier machines and mail metering machines.
91700	546600	Communications	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	These funds are used to pay the following vendors for telephone services: Verizon (cell phones), Avaya, Qwest (Los Alamos service), Windstream (Tierra Amarilla local service), MCI (Tierra Amarilla long distance service)

BU PCode
23100 P231

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		
91700	546700	Subscriptions/Dues/License Fee	1.4	2.0	0	0.0	2.0	0.0	0.0	2.0 These funds are used to pay for NM Court Reporter dues, State Bar dues and volumes of statutes from the Compilation Commission.
91700	546800	Employee Training & Education	0.7	2.5	0	0.0	2.5	0.0	0.0	2.5 These funds are used to supplement the Court Education Institute training with courses such as court security, time management, writing business correspondence, performance appraisal development, improving customer service, techniques for dealing with court customers with mental health challenges, and outreach to Spanish-speaking court clients.
91700	546900	Advertising	0.0	0.1	0	0.0	0.1	0.0	0.0	0.1 These funds are to pay for job advertisements places with newspapers and Request for Proposals for Drug Court treatment providers, court case files and Mediation services.
91700	547900	Miscellaneous Expense	0.0	0.1	0	0.0	0.1	0.0	0.0	0.1 These funds are used to purchase Drug Court graduate awards, plaques, books, and other miscellaneous incentives for Drug Court Clients as they graduate from various phases of the program. These funds are also used to assist Treatment Court participants with purchasing psychiatric prescription medication prescribed by a licensed doctor. Funds are also used to pay for the annual Legislative breakfast and bottled water for court employee consumption as well as breakfast and lunch for Judges' mandatory annual retreat. Funds may also be used for deminimis meals for quarterly trainings
91700	549500	Employee O/S Mileage & Fares	1.2	4.0	0	0.0	4.0	0.0	0.0	4.0 These funds are used to pay for out-of-state travel for purposes of attending Drug Court conferences, National Association of Court Management (NACM) and Institute of Court Management (ICM) courses and State Bar conventions. In all cases, the same training is not available in New Mexico and can only be accessed by attending the out-of-state events.
91700	549700	Employee O/S Meals & Lodging	0.7	4.0	0	0.0	4.0	0.0	0.0	4.0 These funds will be used for per diem for the above referenced Judge and employee travel.
91800	544100	Supplies-Office Supplies	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0 These funds will be used to purchase necessary office supplies, such as paper, pens, folders, etc. for the daily operations of the court.

BU PCode
23100 P231

F4 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		
91800	545900 Printing & Photo Services	0.4	0.1	0	0.0	0.0	0.0	0.0	0.0	These funds will be used for the printing of letterhead, envelopes, and business cards for all divisions of the FJDC
91800	546100 Postage & Mail Services	0.0	2.5	0	0.0	0.0	0.0	0.0	0.0	These funds will be used to pay for mail sent on a daily basis via the United States Postal Service and for caller box fees
91800	546500 Rent Of Equipment	0.8	0.6	0	0.0	0.0	0.0	0.0	0.0	These funds are used to pay for lease agreements for copier machines and mail metering machines.
91800	546600 Communications	0.0	0.7	0	0.0	0.0	0.0	0.0	0.0	These funds are used to pay the following vendors for telephone services: Verizon (cell phones), Avaya, Qwest (Los Alamos service), Windstream (Tierra Amarilla local service), MCI (Tierra Amarilla long distance service)
91800	546700 Subscriptions/Dues/License Fee	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	These funds are used to pay for NM Court Reporter dues, State Bar dues and volumes of statutes from the Compilation Commission.
91800	546800 Employee Training & Education	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	These funds are used to supplement the Court Education Institute training with courses such as court security, time management, writing business correspondence, performance appraisal development, improving customer service, techniques for dealing with court customers with mental health challenges, and outreach to Spanish-speaking court clients.
91800	547900 Miscellaneous Expense	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	These funds are used to purchase Drug Court graduate awards, plaques, books, and other miscellaneous incentives for Drug Court Clients as they graduate from various phases of the program. These funds are also used to assist Treatment Court participants with purchasing psychiatric prescription medication prescribed by a licensed doctor. Funds are also used to pay for the annual Legislative breakfast and bottled water for court employee consumption as well as breakfast and lunch for Judges' mandatory annual retreat. Funds may also be used for deminimis meals for quarterly trainings.
	400 Other	875.7	961.9	0	815.4	139.1	0.0	0.0	954.5	
TOTAL EXPENSE		13,543.3	14,542.4		14,038.2	424.4	533.5	0.0	14,996.1	

Contract by PCode Detail

(Dollars in Thousands)

BU PCode
23100 P231

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
01600	535100	1000	Medical Services	0.0	0.0	0.0	0.0	0.0	0.0	
01600	535300	1000	Other Services	81.3	0.0	0.0	0.0	0.0	0.0	
12190	535200	1000	Professional Services	6.2	0.0	0.0	0.0	0.0	0.0	
12190	535300	1000	Other Services	0.0	0.0	15.0	0.0	0.0	15.0	Supervised Exchange/Supervised Visits Contractor
14100	535100	1000	Medical Services	184.0	0.6	0.0	102.0	0.0	102.6	Drug Testing Services for Employees: \$600 Drug Testing Services for Drug Court Clients: \$56,000 Drug Testing Services for Mag Court DWI Drug Court Clients: \$28,000 Psychiatric screening for Drug Court clients: \$18,000
14100	535200	1000	Professional Services	313.3	3.0	0.0	101.5	0.0	104.5	Court Monitor Trainer: \$3,000 CASA: \$101,500
14100	535300	1000	Other Services	12.6	279.0	0.0	238.0	0.0	517.0	Adult Drug Court counseling, screening & assessments: \$83,000 Treatment Court counseling, screening & assessments: \$25,000 Magistrate Courts DWI Drug Court counseling, screening & assessments: \$130,000
14100	535400	1000	Audit Services	21.2	22.6	0.0	0.0	0.0	22.6	Annual Audit Contract
14100	535500	1000	Attorney Services	52.9	24.7	0.0	0.0	0.0	24.7	Guardian Ad Litem Contract: \$24,700
87800	535300	1000	Other Services	0.0	0.0	15.0	0.0	0.0	15.0	Database Modifications
91700	535300	1000	Other Services	0.0	0.0	10.0	0.0	0.0	10.0	Psychological evaluations for Mediation Clients
TOTAL EXPENSE				671.4	329.9	40.0	441.5	0.0	611.4	

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

Run Date: 9/3/24
 Run Time: 1:15:29 PM

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
23100	1	61303	to replace aging computers in Los Alamos, Rio Arriba and Santa Fe Counties	Special (FY 26)	47.0	47.0	0.00	Kathleen Vigil	(505) 455-8202
23100	2	61305	to digitize legal case files stored on microfilm	Special (FY 26)	168.0	168.0	0.00	Kathleen Vigil	(505) 455-8202
23100	3	61306	to purchase and install upgrades to the wi-fi system at the santa fe district court courthouse	Special (FY 26)	40.2	40.2	0.00	Kathleen Vigil	(505) 455-8202

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

Agency: 23100 First Judicial District Court

Program: P231 First Judicial District Court

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

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Number of active cases pending	N/A	8,439	N/A	
Explanatory	Number of jury trials	N/A	53	N/A	
Outcome	Age of active pending civil cases, in days	540	506	Yes	
Outcome	Age of active pending criminal cases, in days	365	942	No	
Outcome	Number of days to disposition for civil cases	540	287	Yes	
Outcome	Number of days to disposition for criminal cases	365	327	Yes	
Output	The number of outgoing cases as a percentage of the number of incoming cases	100%	92%	No	

**First Judicial District Court
Performance Measures Summary**

P231 First Judicial District Court		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Purpose: The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States						
Performance Measures:						
Output	The number of outgoing cases as a percentage of the number of incoming cases	93%	92%	100%	100%	
Outcome	Number of days to disposition for civil cases	315	287	540	540	
Outcome	Age of active pending criminal cases, in days	919	942	365	365	
Outcome	Age of active pending civil cases, in days	484	506	540	540	
Outcome	Number of days to disposition for criminal cases	296	327	365	365	
Explanatory	Number of active cases pending	7,813	8,439	N/A	N/A	
Explanatory	Number of jury trials	42	53	N/A	N/A	

FY26 Judicial GF Requests

Supreme Court Approved 08/14/24

		A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	
		FY25	FY26 Judicial Budget Request																	
		Total Judiciary GF Appropriation	FY26 GF Budget Increase Request	Total FY26 GF Budget Request A+B	% Change from FY25 GF Approp to FY26 B/A	New Perm FTEs	Term to Perm FTEs	FY26 GF Budget Increase Request BC Recommend	Total GF Budget Request BC Recomm A+G	% Change from FY25 GF Approp to FY26 BC Recommend	FY26 GF Budget Increase Request SC Approved	FY26 FTE Request SC Approved	Total GF Budget Request SC Approved A+J	% Change from FY25 GF Approp to FY26 SC Approved	Rates and Health Insurance	Workforce Investment Plan (WIP)	Remaining funding for HB141 Judicial Salaries Inc BC Approved	Total GF Request L+N+O+P	Total GF Request % change from FY25	
	Pro Tempore Judge & Staff Atty contracts		100.0					100.0												
	Courier Services		18.0																	
	Bldg maintenance, repairs & operational expenses		220.0					220.0												
	IT agreements & equipment, subscriptions, dues & travel		130.2					130.2			130.2									
3	Total Statewide Units	18,848.6	6,140.9	24,989.50	32.6%	32.0	0.0	2,449.7	21,298.3	13.0%	1,792.2	8	20,640.8	9.5%	-	-	420.0	21,060.8	11.7%	
	District Courts																			
4	First District	13,973.2	1,143.4	15,116.6	8.2%	9	0	85.0	14,058.2	0.6%	85.0	0	14,058.2	0.6%	137.2	16.9	155.8	14,368.1	2.8%	
	Judge (New FTE)		284.3			1														
	TCAA for new Judge (New FTE)		87.0			1														
	Court Services Specialist for new Judge (New FTE)		66.3			1														
	Certified Ct Monitor for new Judge (New FTE)		67.6			1														
	DR Hearing Officer (New FTE)		206.0			1														
	Admin Assist 2 for new DR Hearing Officer (New FTE)		72.8			1														
	Court Services Specialist for new DR Hearing Officer (New FTE)		66.3			1														
	Certified Ct Monitor for new DR Hearing Officer (New FTE)		67.6			1														
	Surveillance Officer (New FTE)		60.5			1														
	Security Service for Rio Arriba Mag Ct		85.0					85.0			85.0									
	PTS Lease of Electronic Monitoring Equipment for Santa Fe County		80.0																	
5	Second District	35,635.3	5,732.0	41,367.3	16.1%	13	21	2,845.5	38,480.8	8.0%	2,747.2	7	38,382.5	7.7%	201.3	68.4	467.5	39,119.7	9.8%	
	Judicial Specialist 2 (funding only)		66.7																	
	Judicial Specialist 2 (funding only)		66.7					66.7			66.7									
	Judicial Specialist 2 (funding only)		66.7					66.7			66.7									
	Admin Assist 1 (funding only)		64.0					64.0			64.0									
	Admin Assist 1 (funding only)		64.0					64.0			64.0									
	Admin Assist 1 (funding only)		64.0					64.0			64.0									
	Project Manager (funding only)		100.9					100.9												
	Court Clinician 1 (funding only)		119.0					119.0			119.0									
	Court Clinician 1 (funding only)		119.0					119.0			119.0									
	Financial Specialist Sr (funding only)		94.8					94.8			94.8									
	Atty Supervisor for FSP (funding only)		146.4																	
	Atty Associate for FSP (funding only)		128.3																	
	JS Supervisor 100% for CSSD (funding only)		44.0					44.0			88.0									
	JS Leadworker 50% for CSSD (funding only)		37.4					37.4												
	JS2 100% for CSSD (funding only)		31.1					31.1			62.2									
	JS2 100% for CSSD (funding only)		32.7					32.7			65.4									
	JS2 100% for CSSD (funding only)		36.1					36.1			72.2									

JUDICIARY

FY26 Special Requests APPROVED BY SUPREME COURT 08.14.24-Amended 08.27.24

Agency	Item	Amount	Brief Description	SC Approved
1 JDC	IT Refresh	47,000.00	To replace aging computers in Los Alamos, Rio Arriba & Santa Fe counties.	Y
1 JDC	Digitize Microfilm	168,000.00	To digitize legal case files stored on microfilm.	Y
1 JDC	WiFi System Upgrade	40,200.00	To purchase and install upgrades to the WiFi system at Santa Fe Disict Court.	Y
1 JDC	Courtroom AV Hardware Upgrade		To purchase and install audio visual hardware at Santa Fe District Court.	N
2 JDC	FSP	750,300.00	To fund three Perm and three Term positions, along with some operating costs, for the Foreclosure Settlement Program.	Y
2 JDC	Security Hardware	173,900.00	To purchase and install security cameras, doors, keycard systems, electrical and hardware at downtown courthouse.	Y
2 JDC	IT Refresh	318,100.00	To refresh IT hardware and software.	Y
5 JDC	Furniture	48,000.00	To provide office workspace furniture for five office spaces for new FTEs.	Y
6 JDC	IT Refresh	20,000.00	IT refresh for seven court locations.	Y
6 JDC	Bullet Resistant Film on Windows	178,000.00	To provide enhanced security via bullet resistant film on windows in Luna County District Court.	Y
8 JDC	Clayton Courtroom Technology	33,500.00	To provide courtroom technology and new equipment for magistrate hearing room in Clayton.	Y
8 JDC	Vehicle	52,700.00	To purchase a seven-passenger vehicle.	Y
8 JDC	Bullet Resistant Film on Windows	71,500.00	To purchase and install bullet resistance film on glass surrounding security station in Taos.	Y
8 JDC	Microsoft Software	17,500.00	To update MS Word 2019 and MS Office 2019 for 124 computers.	Y
9 JDC	Bullet Resistant Film on Windows	299,615.00	To provide increased security via ballistic resistant film On exposed windows within various courthouses/judicial facilities within district.	Y
11 JDC	Furniture Aztec DC	139,200.00	To provide furniture for seven new offices & reconfiguration of the clerk's & finance spaces in Aztec District Court	Y
11 JDC	IT Refresh	71,200.00	To refresh 1/3 of district's computer devices in San Juan & McKinley counties.	Y
11 JDC	Furniture Farmington MC	56,400.00	To replace old, worn and outdated furniture at Farmington Magistrate Court.	Y

BUSINESS UNIT	DEPARTMENT NAME	521600						521600 TOTAL	542700		543400				543400 TOTAL
		12 Workers Compensation	21 General Liability	22 Law Enforcement	23 Medical Malpractice	24 Civil Rights	35 Auto Liability		41 Auto Physical Damage	50 Fidelity Bonds	71 Blanket Property	80 Fine Arts	90 Boiler		
111	LEGISLATIVE COUNCIL SERVICE	6,300.00	15,000.00	-	-	12,000.00	-	27,000.00	-	226,200.00	226,200.00	-	-	-	452,400.00
112	LEGISLATIVE FINANCE COMMITTEE	3,300.00	1,000.00	-	-	7,100.00	-	8,100.00	-	-	-	-	-	-	-
114	SENATE CHIEF CLERK	1,200.00	600.00	-	-	2,900.00	-	3,500.00	-	-	-	-	-	-	-
115	HOUSE CHIEF CLERKS	1,400.00	600.00	-	-	28,700.00	-	29,300.00	-	-	-	-	-	-	-
117	LEGISLATIVE EDUCATION STUDY COMMITTEE	1,100.00	500.00	-	-	1,700.00	-	2,200.00	-	-	-	-	-	-	-
119	LEGISLATIVE MAINTENANCE	54,100.00	1,000.00	-	-	8,900.00	800.00	10,700.00	500.00	-	-	1,200.00	5,100.00	-	6,300.00
131	NM LEGISLATURE SESSION	400.00	1,800.00	-	-	8,800.00	-	10,600.00	-	-	-	-	-	-	-
13101	SENATE SESSION 2023	4,100.00	500.00	-	-	30,800.00	-	31,300.00	-	-	-	-	-	-	-
13102	HOUSE SESSION 2023	1,000.00	500.00	-	-	22,900.00	-	23,400.00	-	-	-	-	-	-	-
208	NM COMPILATION COMMISSION	500.00	500.00	-	-	900.00	-	1,400.00	-	-	-	-	-	-	-
210	JUDICIAL STANDARDS COMMISSION	200.00	500.00	-	-	1,200.00	-	1,700.00	-	-	-	-	-	-	-
214	NEW MEXICO BOARD OF BAR EXAMINERS	200.00	3,800.00	-	-	700.00	-	4,500.00	-	-	-	-	-	-	-
215	COURT OF APPEALS	4,700.00	1,400.00	-	-	10,700.00	-	12,100.00	-	-	-	-	-	-	-
216	SUPREME COURT	6,500.00	1,300.00	-	-	115,100.00	200.00	116,600.00	600.00	-	26,300.00	200.00	-	-	26,500.00
218	ADMINISTRATIVE OFFICE OF THE COURTS	21,300.00	32,000.00	-	-	162,500.00	900.00	195,400.00	2,800.00	-	-	-	-	-	-
231	FIRST JUDICIAL DISTRICT COURT	98,700.00	2,300.00	-	-	100,800.00	200.00	103,300.00	300.00	-	-	-	-	-	-



NM DEPARTMENT OF
**INFORMATION
 TECHNOLOGY**

AGENCY /
 CUSTOMER

TOTALS

**FY25
 SHARE
 COST
 PROJECTION
 RATE = \$328.00/FTE**

**FY26
 SHARE
 COST
 PROJECTION
 RATE = \$350.00/FTE**

\$9,167,928.00

\$10,400,600.00

11100	Legislative Council Service	\$26,240.00	\$30,800.00
11200	Legislative Finance Committee	\$13,120.00	\$16,800.00
11400	Senate Chief Clerk	\$7,544.00	\$8,750.00
11500	House Chief Clerk	\$10,168.00	\$12,950.00
11700	Legislative Education Study Committee	\$5,248.00	\$8,050.00
11900	Legislative Building Services	\$19,024.00	\$22,400.00
20800	New Mexico Compilation Commission	\$1,968.00	\$2,100.00
21000	Judicial Standards Commission	\$2,624.00	\$2,800.00
21500	Court of Appeals	\$20,664.00	\$22,400.00
21600	Supreme Court	\$20,336.00	\$22,400.00
21800	Administrative Office of the Courts	\$82,328.00	\$95,900.00
23100	First Judicial District Court	\$48,872.00	\$53,900.00
23200	Second Judicial District Court	\$130,872.00	\$140,700.00
23300	Third Judicial District Court	\$47,888.00	\$51,100.00
23400	Fourth Judicial District Court	\$18,696.00	\$20,650.00
23500	Fifth Judicial District Court	\$43,952.00	\$48,300.00
23600	Sixth Judicial District Court	\$22,304.00	\$26,600.00
23700	Seventh Judicial District Court	\$17,384.00	\$18,550.00
23800	Eighth Judicial District Court	\$19,352.00	\$21,700.00
23900	Ninth Judicial District Court	\$20,664.00	\$24,150.00
24000	Tenth Judicial District Court	\$6,560.00	\$6,650.00
24100	Eleventh Judicial District Court	\$46,576.00	\$53,200.00
24200	Twelfth Judicial District Court	\$22,632.00	\$25,550.00
24300	Thirteenth Judicial District Court	\$47,560.00	\$51,100.00
24400	Bernalillo County Metropolitan Court	\$113,160.00	\$124,600.00
25100	First Judicial District Attorney	\$28,864.00	\$30,800.00
25200	Second Judicial District Attorney	\$110,208.00	\$128,800.00
25300	Third Judicial District Attorney	\$23,944.00	\$25,900.00
25400	Fourth Judicial District Attorney	\$13,776.00	\$14,700.00
25500	Fifth Judicial District Attorney	\$27,552.00	\$29,400.00
25600	Sixth Judicial District Attorney	\$13,120.00	\$15,050.00
25700	Seventh Judicial District Attorney	\$11,808.00	\$12,600.00
25800	Eighth Judicial District Attorney	\$11,480.00	\$13,300.00
25900	Ninth Judicial District Attorney	\$13,120.00	\$14,350.00
26000	Tenth Judicial District Attorney	\$4,920.00	\$5,250.00
26100	Eleventh Judicial District Attorney, Division I	\$21,976.00	\$24,500.00
26200	Twelfth Judicial District Attorney	\$18,696.00	\$19,600.00
26300	Thirteenth Judicial District Attorney	\$27,552.00	\$29,400.00
26400	Administrative Office of the District Attorneys	\$5,904.00	\$6,300.00
26500	Eleventh Judicial District Attorney, Division II	\$11,152.00	\$11,900.00
28000	Public Defender Department	\$155,800.00	\$182,000.00
30500	Attorney General	\$84,624.00	\$103,600.00
30800	State Auditor	\$13,448.00	\$15,050.00
33300	Taxation and Revenue Department	\$340,792.00	\$373,100.00
33700	State Investment Council	\$10,168.00	\$11,550.00
34000	Administrative Hearings Office	\$5,904.00	\$5,950.00
34100	Department of Finance and Administration	\$72,160.00	\$79,800.00
34200	Public School Insurance Authority	\$3,608.00	\$4,200.00
34300	Retiree Health Care Authority	\$8,528.00	\$9,450.00
35000	General Services Department	\$104,304.00	\$119,700.00
35200	Educational Retirement Board	\$30,176.00	\$31,850.00
35600	Governor	\$11,808.00	\$15,400.00
36000	Lieutenant Governor	\$1,968.00	\$2,100.00
36100	Department of Information Technology	\$60,352.00	\$65,100.00

		Expense Accounts			FY26 AGENCY TOTAL
		545700	546610	545810	
Business Unit	Agency	FY26 IS Rate Cost Projection	FY26 Telecom Rate Cost Projection	FY26 Radio Rate Cost Projection	
111	LEGISLATIVE COUNCIL SERVICE	\$ -	\$ 4,759.82	\$ -	\$ 4,759.82
208	NEW MEXICO COMPILATION COMMISSION	\$ -	\$ 5,267.35	\$ -	\$ 5,267.35
210	JUDICIAL STANDARDS COMMISSION	\$ -	\$ 6,747.73	\$ -	\$ 6,747.73
215	COURT OF APPEALS	\$ -	\$ 17,222.36	\$ -	\$ 17,222.36
216	SUPREME COURT	\$ -	\$ 30,060.46	\$ -	\$ 30,060.46
218	ADMINISTRATIVE OFFICE OF THE COURTS	\$ 1,669.09	\$ 4,793.19	\$ -	\$ 6,462.29
231	FIRST JUDICIAL DISTRICT COURT	\$ -	\$ 420.12	\$ -	\$ 420.12
232	SECOND JUDICIAL DISTRICT COURT	\$ -	\$ 318,580.86	\$ -	\$ 318,580.86
233	THIRD JUDICIAL DISTRICT COURT	\$ -	\$ 778.47	\$ -	\$ 778.47
235	FIFTH JUDICIAL DISTRICT COURT	\$ -	\$ 5,149.53	\$ -	\$ 5,149.53
239	NINTH JUDICIAL DISTRICT COURT	\$ -	\$ 6,881.87	\$ -	\$ 6,881.87
240	TENTH JUDICIAL DISTRICT COURT	\$ -	\$ 691.71	\$ -	\$ 691.71
242	TWELFTH JUDICIAL DISTRICT COURT	\$ -	\$ 248.22	\$ -	\$ 248.22
243	THIRTEENTH JUDICIAL DISTRICT COURT	\$ -	\$ 2,803.86	\$ -	\$ 2,803.86
252	SECOND JUDICIAL DISTRICT ATTORNEY	\$ 1,894.91	\$ 4,400.99	\$ -	\$ 6,295.90
253	THIRD JUDICIAL DISTRICT ATTORNEY	\$ -	\$ 625.09	\$ -	\$ 625.09
263	THIRTEENTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ 224.13	\$ -	\$ 224.13
264	ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEY	\$ -	\$ 1,305.22	\$ -	\$ 1,305.22
265	ELEVENTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ 286.60	\$ -	\$ 286.60
280	PUBLIC DEFENDER DEPARTMENT	\$ -	\$ 104,331.49	\$ -	\$ 104,331.49
305	ATTORNEY GENERAL	\$ -	\$ -	\$ 28,628.73	\$ 28,628.73
308	STATE AUDITOR	\$ 1,686.38	\$ 44,552.63	\$ -	\$ 46,239.01
333	TAXATION AND REVENUE DEPARTMENT	\$ 593,720.51	\$ 1,560,493.61	\$ 21,516.00	\$ 2,175,730.12
337	STATE INVESTMENT COUNCIL	\$ 22,908.44	\$ 53,250.64	\$ -	\$ 76,159.08
340	ADMINISTRATIVE HEARING OFFICE	\$ 20,806.75	\$ 39,799.74	\$ -	\$ 60,606.49
341	DEPARTMENT OF FINANCE AND ADMINISTRATION	\$ 146,046.13	\$ 215,603.91	\$ -	\$ 361,650.05
342	PUBLIC SCHOOL INSURANCE AUTHORITY	\$ 17,909.60	\$ 24,819.42	\$ -	\$ 42,729.01
343	RETIREE HEALTH CARE AUTHORITY	\$ 21,537.25	\$ 58,460.08	\$ -	\$ 79,997.33
350	GENERAL SERVICES DEPARTMENT	\$ 275,006.89	\$ 459,511.12	\$ -	\$ 734,518.00
352	EDUCATIONAL RETIREMENT BOARD	\$ 154,112.31	\$ 141,193.04	\$ -	\$ 295,305.35
356	OFFICE OF THE GOVERNOR	\$ 56,818.37	\$ 44,227.59	\$ -	\$ 101,045.97
360	OFFICE OF THE LIEUTENANT GOVERNOR	\$ 4,398.71	\$ 8,925.34	\$ -	\$ 13,324.06
361	DEPARTMENT OF INFORMATION TECHNOLOGY	\$ 833,717.12	\$ 94,663.53	\$ -	\$ 928,380.65
366	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION	\$ 57,841.88	\$ 166,707.27	\$ -	\$ 224,549.15
369	STATE COMMISSION OF PUBLIC RECORDS	\$ 18,515.13	\$ 31,007.99	\$ -	\$ 49,523.12
370	SECRETARY OF STATE	\$ 80,046.66	\$ 148,408.26	\$ -	\$ 228,454.92
378	PERSONNEL BOARD	\$ 36,893.42	\$ 86,003.19	\$ -	\$ 122,896.62
379	PUBLIC EMPLOYEES LABOR RELATIONS BOARD	\$ 7,004.96	\$ 9,710.53	\$ -	\$ 16,715.49
394	STATE TREASURER	\$ 29,392.59	\$ 57,858.71	\$ -	\$ 87,251.30
404	BOARD OF EXAMINERS FOR ARCHITECTS	\$ 3,291.70	\$ 12,319.45	\$ -	\$ 15,611.15
410	NEW MEXICO STATE ETHICS COMMISSION	\$ 9,732.08	\$ 14,491.55	\$ -	\$ 24,223.63
417	BORDER AUTHORITY	\$ 2,340.37	\$ 11,875.30	\$ -	\$ 14,215.68
418	TOURISM DEPARTMENT	\$ 36,779.75	\$ 72,821.88	\$ -	\$ 109,601.63
419	ECONOMIC DEVELOPMENT DEPARTMENT	\$ 54,900.82	\$ 98,884.43	\$ -	\$ 153,785.25
420	REGULATION & LICENSING DEPARTMENT	\$ 316,510.27	\$ 553,424.32	\$ -	\$ 869,934.59
430	PUBLIC REGULATION COMMISSION	\$ 82,661.29	\$ 130,039.25	\$ -	\$ 212,700.55
440	OFFICE OF SUPERINTENDENT OF INSURANCE	\$ 80,782.59	\$ 249,455.48	\$ 9,602.18	\$ 339,840.25
446	NEW MEXICO BOARD OF MEDICAL EXAMINERS	\$ 29,342.30	\$ 35,786.68	\$ -	\$ 65,128.98
449	BOARD OF NURSING	\$ 17,504.63	\$ 36,511.71	\$ -	\$ 54,016.34
460	NEW MEXICO STATE FAIR	\$ 32,201.68	\$ 49,663.59	\$ -	\$ 81,865.28
464	STATE BOARD OF LICENSURE FOR PROFESSIONAL ENGINEERS	\$ 7,451.98	\$ 10,018.87	\$ -	\$ 17,470.85
465	GAMING CONTROL BOARD	\$ 66,095.10	\$ 60,613.83	\$ -	\$ 126,708.93
469	STATE RACING COMMISSION	\$ 21,605.05	\$ 19,236.69	\$ -	\$ 40,841.74
479	BOARD OF VETERINARY MEDICINE	\$ 6,189.01	\$ 10,999.22	\$ -	\$ 17,188.24
491	OFFICE OF MILITARY BASE PLANNING AND SUPPORT	\$ 540.00	\$ 727.90	\$ -	\$ 1,267.90
495	SPACEPORT AMERICA	\$ 20,765.11	\$ 39,701.70	\$ 128,925.97	\$ 189,392.78
505	CULTURAL AFFAIRS DEPARTMENT	\$ 288,617.31	\$ 642,589.96	\$ -	\$ 931,207.27
508	NEW MEXICO LIVESTOCK BOARD	\$ 48,239.20	\$ 131,939.26	\$ 44,832.00	\$ 225,010.47
516	DEPARTMENT OF GAME AND FISH	\$ 181,922.35	\$ 602,482.82	\$ 411,453.27	\$ 1,195,858.44
521	ENERGY, MINERALS AND NATURAL RESOURCES	\$ 247,736.41	\$ 432,745.67	\$ 583,501.46	\$ 1,263,983.54
522	YOUTH CONSERVATION CORPS	\$ 562.08	\$ 1,271.94	\$ -	\$ 1,834.02
538	INTERTRIBAL CEREMONIAL OFFICE (ICO)	\$ 7.09	\$ -	\$ -	\$ 7.09
539	STATE LAND OFFICE	\$ 541.09	\$ 145,444.96	\$ -	\$ 145,986.05
550	STATE ENGINEERS OFFICE	\$ 227,148.21	\$ 477,653.75	\$ -	\$ 704,801.96
601	COMMISSION ON THE STATUS OF WOMEN	\$ 1,892.58	\$ 2.49	\$ -	\$ 1,895.07
603	OFFICE OF AFRICAN AMERICAN AFFAIRS	\$ 7,151.96	\$ 10,745.23	\$ -	\$ 17,897.19

FY26 Audit Rates

Business Unit	Agency Name	FY26 Projected Audit Rate
111	Legislative Council Service-LBS, LSC-SCC, LCS-HCC	\$ 56,055.64
112	Legislative Finance Committee	\$ 9,450.00
117	Legislative Education Study Committee	\$ 10,466.82
131	Legislature, Senate, House, Kitchen Funds	\$ 68,029.68
210	Judicial Standards Commission	\$ 9,450.00
218	Administrative Office of the Courts	\$ 144,274.65
231	First Judicial District Court	\$ 22,625.78
232	Second Judicial District Court	\$ 29,482.71
233	Third Judicial District Court	\$ 27,135.81
234	Fourth Judicial District Court	\$ 18,865.86
235	Fifth Judicial District Court	\$ 27,712.65
236	Sixth Judicial District Court	\$ 18,191.19
237	Seventh Judicial District Court	\$ 37,731.72
238	Eighth Judicial District Court	\$ 18,258.79
239	Ninth Judicial District Court	\$ 25,843.74
240	Tenth Judicial District Court	\$ 19,947.43
241	Eleventh Judicial District Court	\$ 20,073.03
242	Twelfth Judicial District Court	\$ 21,961.71
243	Thirteenth Judicial District Court	\$ 22,295.49
244	Bernalillo County Metropolitan Court	\$ 30,410.65
251	First Judicial District Attorney	\$ 22,506.90
252	Second Judicial District Attorney	\$ 36,382.67
253	Third Judicial District Attorney	\$ 21,013.89
254	Fourth Judicial District Attorney	\$ 19,211.27
255	Fifth Judicial District Attorney	\$ 21,797.73
256	Sixth Judicial District Attorney	\$ 13,176.56
257	Seventh Judicial District Attorney	\$ 16,238.69
258	Eighth Judicial District Attorney	\$ 18,513.48
259	Ninth Judicial District Attorney	\$ 14,537.25
260	Tenth Judicial District Attorney	\$ 15,932.83
261	Eleventh Judicial District Attorney, Division I	\$ 16,955.09
262	Twelfth Judicial District Attorney	\$ 18,191.33
263	Thirteenth Judicial District Attorney	\$ 18,199.47
264	Administrative Office of the District Attorneys	\$ 22,625.78
265	Eleventh Judicial District Attorney, Division II	\$ 17,333.05
280	Public Defender Department	\$ 45,164.33
305	Office of the Attorney General	\$ 44,777.06
306	State General Fund	\$ 56,288.23
308	Office of the State Auditor	\$ 15,932.83
333	Taxation and Revenue Department	\$ 233,304.70
337	State Investment Council	\$ 158,072.24
340	Administrative Hearings Office	\$ 14,531.44
341	Department of Finance & Administration	\$ 147,549.46

Business

Unit	Department Name	Unemployment Insurance
11100	Legislative Council Service	\$ 4,100.00
11700	Legislative Education Study Co	\$ 5,500.00
11900	Legislative Building Services	\$ 3,100.00
13100	Legislature	\$ 5,200.00
13101	NEW MEXICO STATE SENATE	\$ 30,300.00
13102	NM House of Representatives	\$ 22,300.00
20800	New Mexico Compilation Comm	\$ 300.00
21400	BOARD OF BAR EXAMINERS-NM	\$ 700.00
21800	Admin Office of the Courts	\$ 13,400.00
23200	Second Judicial District Court	\$ 14,200.00
23300	Third Judicial District Court	\$ 11,100.00
23400	Fourth Judicial District Court	\$ 5,200.00
23500	Fifth Judicial District Court	\$ 11,200.00
23700	Seventh District Court	\$ 2,600.00
23800	Eighth Judicial District Court	\$ 12,900.00
23900	Ninth Judicial District Court	\$ 8,800.00
24100	Eleventh Judicial Dist. Court	\$ 22,600.00
24200	Twelfth Judicial District Ct.	\$ 5,900.00
24300	Thirteenth Judicial Dist. Ct.	\$ 400.00
24400	Bernalillo County Metro Court	\$ 7,600.00
25100	First Judicial Dist. Attorney	\$ 5,800.00
25200	Second Judicial District DA	\$ 19,700.00
25300	Third Judicial Dist. Attorney	\$ 9,800.00
25600	Sixth Judicial District DA	\$ 2,700.00
25800	Eighth Judicial District DA	\$ 300.00
26100	11th Judicial Dist. Attorney	\$ 3,800.00
26200	Twelfth Judicial District DA	\$ 5,800.00
26300	Thirteenth Judicial Dist. DA	\$ 32,700.00
26500	Eleventh Judicial DA II	\$ 18,300.00
28000	Public Defender	\$ 34,400.00
30500	Office of the Attorney General	\$ 38,600.00
30800	Office of the State Auditor	\$ 12,100.00
33300	Tax and Revenue Department	\$ 11,800.00
34100	Department of Finance & Admin	\$ 144,400.00
35000	General Services Department	\$ 7,700.00
35200	Educational Retirement Board	\$ 100.00
36900	State Records Center/Archives	\$ 3,600.00
37000	Secretary of State	\$ 4,200.00
37800	State Personnel Board	\$ 4,800.00
38500	NM FINANCE AUTHORITY	\$ 13,000.00
42000	Regulation & Licensing Dept	\$ 59,900.00
43000	Public Regulation Commission	\$ 100.00
44000	Superintendent of Insurance	\$ 3,300.00

23100: No costs