

FY26 Appropriation Request Checklist

Agency Name: Twelfth Judicial District Court

Business Unit: 24200

Reports to Include in PDF Submission

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

Documents to Attach in BFM (PDF Optional)

Where to Attach

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



State of New Mexico
Twelfth Judicial District

AUDREY HUKARI, CEO
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Fax (575) 812-5095

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ALAMOGORDO, NEW MEXICO 88310
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COURT MANAGER
(575) 437-7310, ext. 103
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MEGAN BOWMAN, CFO
(575) 812-5081
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HUMAN RESOURCES
(575) 812-5082
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To Whom It May Concern:

The Twelfth Judicial District and Magistrate Court are courts of general jurisdiction in Otero and Lincoln Counties. The Court consists of five district court judges, four magistrate court judges and one full-time domestic relations hearing officer. Our base and expansion general fund request for Fiscal Year 2026 (FY26) is \$7,574,700.

The FY26 base budget increase includes permanent funding for an unfunded part-time position which will be converted to a part-time Surveillance Officer and additional funding for a treatment provider contract for our Young Adult Court.

FY26 request also includes funding for a term position to be converted to a perm Part-time Program Coordinator at the Otero County District Court.

The District continues to have a high rate of jury trials. In FY24, there were 81 jury trials, over 38,000 hearings conducted (most of which were held remotely), and over 211,000 docketing events processed by the clerks' offices.

Our budget request is limited to only the most necessary items needed to serve our community. We are available to provide any additional information that may be needed.

Thank you for your consideration.

Angie K. Schneider
Chief District Judge

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

Agency Name: Twelfth Judicial District Court

Business Unit: 24200

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.



Angie K Schneider, Chief District Judge



Megan Bowman, CFO

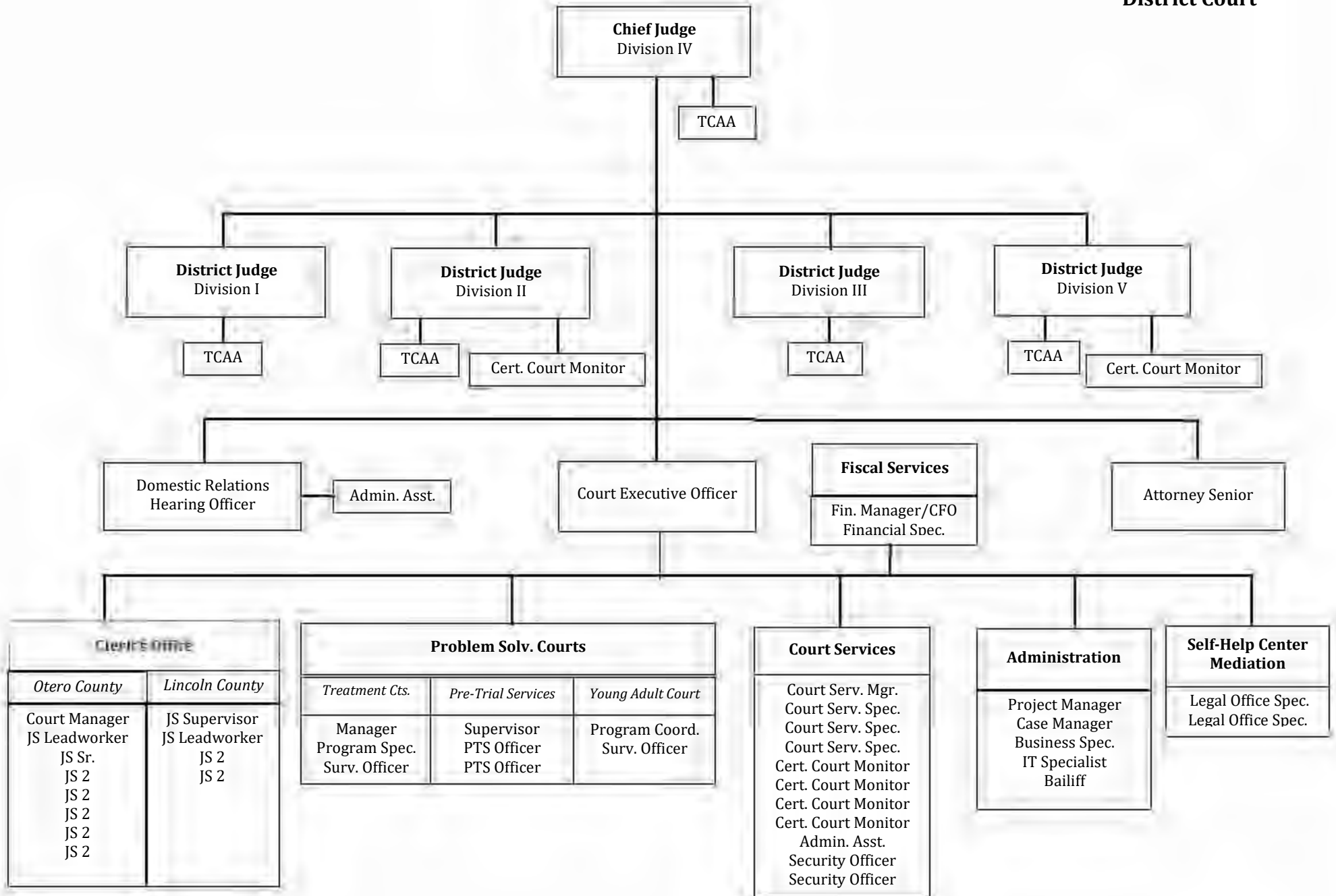
1000 New York Ave., Ste
209
Alamogordo, NM 88310

575-812-5081

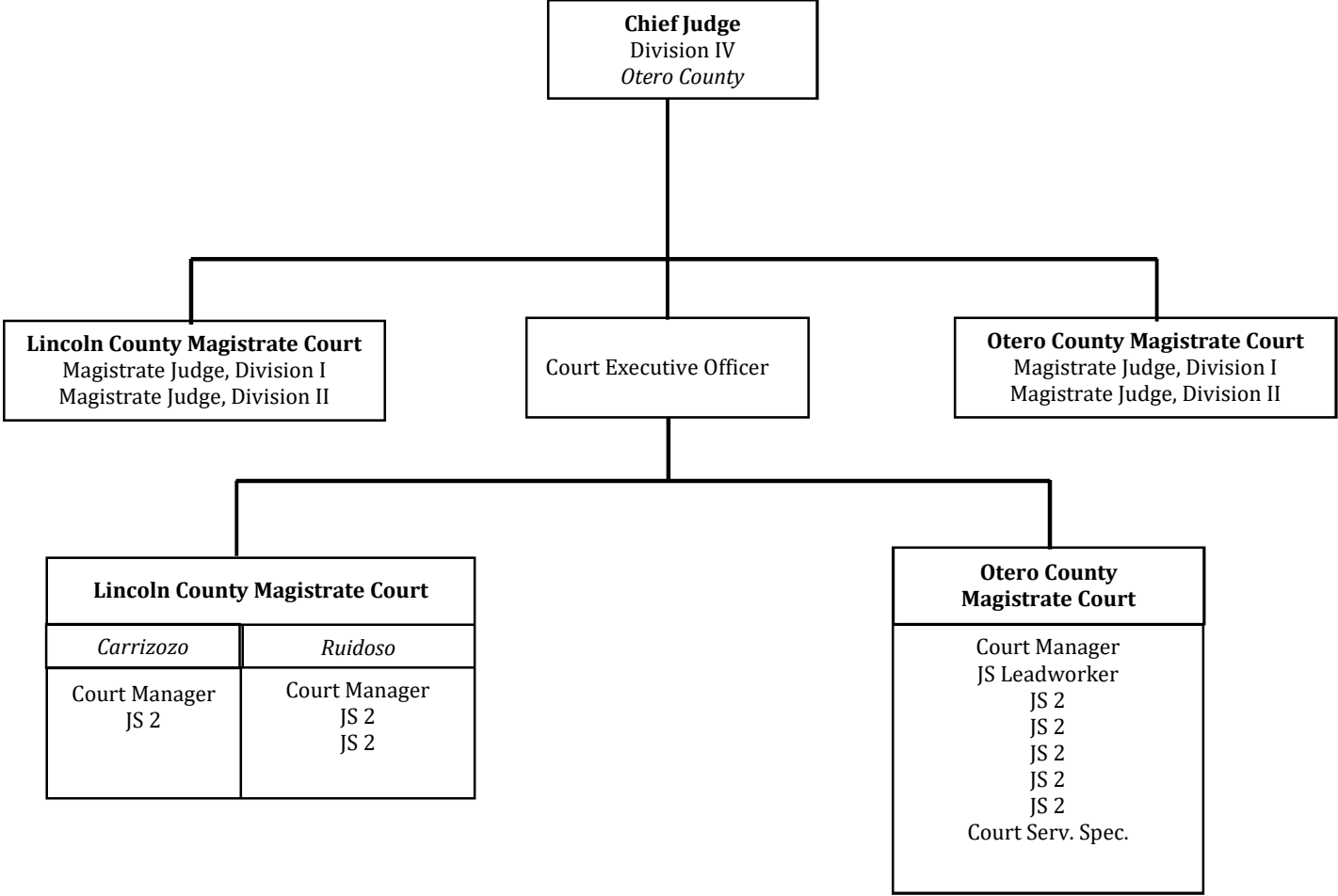
aladmnb@nmcourts.gov

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.

District Court



Magistrate Court



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
24200 0000 0000000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request -----		Total
						Expansion		
REVENUE								
111 General Fund Transfers	6,612.8	6,280.7	7,313.7	0.0	7,534.5	40.2		7,574.7
112 Other Transfers	126.8	457.5	145.7	0.0	126.8	0.0		126.8
130 Other Revenues	81.9	52.0	71.9	0.0	71.9	0.0		71.9
150 Fund Balance	55.1	0.0	66.1	0.0	66.1	0.0		66.1
REVENUE, TRANSFERS	6,876.6	6,790.2	7,597.4	0	7,799.3	40.2		7,839.5
REVENUE	6,876.6	6,790.2	7,597.4	0	7,799.3	40.2		7,839.5
EXPENSE								
200 Personal Services and Employee Benefits	6,063.1	5,848.0	6,725.0	6,743.4	6,880.8	40.2		6,921.0
300 Contractual services	330.4	358.8	438.8	0.0	484.9	0.0		484.9
400 Other	483.1	543.6	433.6	0.0	433.6	0.0		433.6
EXPENDITURES	6,876.6	6,750.5	7,597.4	6,743.44	7,799.3	40.2		7,839.5
EXPENSE	6,876.6	6,750.5	7,597.4	6,743.44	7,799.3	40.2		7,839.5
FTE POSITIONS								
810 Permanent	69.50	70.00	71.50	70.00	71.50	0.50		72.00
FTEs	69.50	70.00	71.50	70.00	71.50	0.50		72.00
FTE POSITIONS	69.50	70.00	71.50	70.00	71.50	0.50		72.00

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
24200 P242 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	6,612.8	6,280.7	7,313.7	0.0	7,534.5	40.2	7,574.7
112 Other Transfers	126.8	457.5	145.7	0.0	126.8	0.0	126.8
130 Other Revenues	81.9	52.0	71.9	0.0	71.9	0.0	71.9
150 Fund Balance	55.1	0.0	66.1	0.0	66.1	0.0	66.1
REVENUE, TRANSFERS	6,876.6	6,790.2	7,597.4	0.0	7,799.3	40.2	7,839.5
REVENUE	6,876.6	6,790.2	7,597.4	0.0	7,799.3	40.2	7,839.5
EXPENSE							
200 Personal Services and Employee Benefits	6,063.1	5,848.0	6,725.0	6,743.4	6,880.8	40.2	6,921.0
300 Contractual services	330.4	358.8	438.8	0.0	484.9	0.0	484.9
400 Other	483.1	543.6	433.6	0.0	433.6	0.0	433.6
EXPENDITURES	6,876.6	6,750.5	7,597.4	6,743.44	7,799.3	40.2	7,839.5
EXPENSE	6,876.6	6,750.5	7,597.4	6,743.44	7,799.3	40.2	7,839.5
FTE POSITIONS							
810 Permanent	69.50	70.00	71.50	70.00	71.50	0.50	72.00
FTEs	69.50	70.00	71.50	70.00	71.50	0.50	72.00
FTE POSITIONS	69.50	70.00	71.50	70.00	71.50	0.50	72.00

BU PCode Department
24200 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	6,612.8	6,280.7	7,313.7	0.0	7,534.5	40.2	7,574.7
111	General Fund Transfers	6,612.8	6,280.7	7,313.7	0.0	7,534.5	40.2	7,574.7
425909	Other Services - Interagency	34.6	33.2	34.6	0.0	34.6	0.0	34.6
499905	Other Financing Sources	92.2	424.3	111.1	0.0	92.2	0.0	92.2
112	Other Transfers	126.8	457.5	145.7	0.0	126.8	0.0	126.8
429602	Court Costs	48.5	33.9	48.5	0.0	48.5	0.0	48.5
434402	Payments For Care-Individuals	0.0	2.5	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	33.4	15.7	23.4	0.0	23.4	0.0	23.4
130	Other Revenues	81.9	52.0	71.9	0.0	71.9	0.0	71.9
325900	Restricted FB - Gov	55.1	0.0	66.1	0.0	66.1	0.0	66.1
150	Fund Balance	55.1	0.0	66.1	0.0	66.1	0.0	66.1
TOTAL REVENUE		6,876.6	6,790.2	7,597.4	0	7,799.3	40.2	7,839.5
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	4,331.3	4,152.0	4,836.9	4,987.9	4,939.2	40.2	4,979.4
520200	Term Positions	20.3	13.0	20.3	0.0	20.3	0.0	20.3
520500	Temporary Positions F/T & P/T	0.0	2.6	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	24.6	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	26.9	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	535.6	503.1	599.0	532.0	601.7	0.0	601.7
521200	Retirement Contributions	756.8	722.1	816.5	811.8	822.3	0.0	822.3
521300	F I C A	317.0	305.9	341.7	308.1	343.7	0.0	343.7
521400	Workers' Comp Assessment Fee	0.6	0.6	0.6	0.0	0.6	0.0	0.6
521410	GSD Work Comp Insur Premium	3.5	3.5	2.8	0.0	8.7	0.0	8.7
521500	Unemployment Comp Premium	0.0	0.0	9.1	0.0	5.9	0.0	5.9
521600	Employee Liability Ins Premium	9.4	9.2	8.5	0.0	48.0	0.0	48.0
521700	RHC Act Contributions	88.6	84.6	89.6	103.7	90.4	0.0	90.4
200	Personal Services and Employee Bene	6,063.1	5,848.0	6,725.0	6,743.4	6,880.8	40.2	6,921.0
535100	Medical Services	8.6	2.5	8.1	0.0	15.9	0.0	15.9
535200	Professional Services	292.2	195.0	401.4	0.0	439.7	0.0	439.7
535300	Other Services	9.0	53.8	8.3	0.0	8.3	0.0	8.3
535400	Audit Services	20.6	19.7	21.0	0.0	21.0	0.0	21.0
535500	Attorney Services	0.0	88.0	0.0	0.0	0.0	0.0	0.0

BU PCode Department
24200 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
300	Contractual services	330.4	358.8	438.8	0.0	484.9	0.0	484.9
542100	Employee I/S Mileage & Fares	27.3	2.8	13.9	0.0	13.9	0.0	13.9
542200	Employee I/S Meals & Lodging	53.5	21.1	39.0	0.0	39.0	0.0	39.0
542500	Transp - Fuel & Oil	8.3	6.1	14.8	0.0	14.8	0.0	14.8
542600	Transp - Parts & Supplies	4.4	1.6	4.0	0.0	4.0	0.0	4.0
542700	Transp - Transp Insurance	2.6	2.6	2.7	0.0	2.4	0.0	2.4
542900	Transp - Other Travel	0.0	0.3	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	20.5	18.1	15.9	0.0	15.9	0.0	15.9
543300	Maint - Buildings & Structures	10.0	25.8	12.5	0.0	12.5	0.0	12.5
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.2	0.1	0.5	0.0	0.5	0.0	0.5
543600	Maint - Laundry/Dry Cleaning	0.2	0.2	0.5	0.0	0.5	0.0	0.5
543830	IT HW/SW Agreements	5.7	27.3	12.9	0.0	12.9	0.0	12.9
544000	Supply Inventory IT	42.0	37.2	37.0	0.0	37.0	0.0	37.0
544100	Supplies-Office Supplies	27.2	20.1	32.2	0.0	32.2	0.0	32.2
544200	Supplies-Medical,Lab,Personal	15.7	13.3	16.7	0.0	16.7	0.0	16.7
544700	Supplies-Clothing,Unifrms,Linen	0.0	1.5	0.5	0.0	0.5	0.0	0.5
544900	Supplies-Inventory Exempt	33.8	11.6	39.3	0.0	39.3	0.0	39.3
545710	DOIT HCM Assessment Fees	23.2	22.8	23.5	0.0	25.8	0.0	25.8
545900	Printing & Photo Services	50.0	6.5	6.0	0.0	6.4	0.0	6.4
546100	Postage & Mail Services	32.4	63.8	25.7	0.0	23.0	0.0	23.0
546500	Rent Of Equipment	7.5	8.0	9.0	0.0	9.0	0.0	9.0
546600	Communications	62.0	48.1	65.0	0.0	65.0	0.0	65.0
546610	DOIT Telecommunications	0.2	0.1	0.3	0.0	0.2	0.0	0.2
546700	Subscriptions/Dues/License Fee	5.3	5.7	5.0	0.0	5.0	0.0	5.0
546800	Employee Training & Education	2.7	16.1	14.2	0.0	14.2	0.0	14.2
546900	Advertising	1.5	0.1	0.0	0.0	0.0	0.0	0.0
547360	Insurance Premiums-non_payroll	0.0	4.5	4.0	0.0	4.5	0.0	4.5
547900	Miscellaneous Expense	11.1	4.8	5.0	0.0	5.0	0.0	5.0
548200	Furniture & Fixtures	0.0	0.0	10.0	0.0	10.0	0.0	10.0
548300	Information Tech Equipment	5.0	31.0	5.0	0.0	5.0	0.0	5.0
548400	Other Equipment	10.0	18.4	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	93.3	0.0	0.0	0.0	0.0	0.0

BU PCode Department
 24200 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
548900	Buildings & Structures	2.2	0.0	2.2	0.0	2.2	0.0	2.2
549600	Employee O/S Mileage & Fares	8.0	16.1	6.0	0.0	6.0	0.0	6.0
549700	Employee O/S Meals & Lodging	10.5	14.5	10.2	0.0	10.2	0.0	10.2
400	Other	483.1	543.6	433.6	0.0	433.6	0.0	433.6
TOTAL EXPENSE		6,876.6	6,750.5	7,597.4	6,743.44	7,799.3	40.2	7,839.5
810	Permanent	69.50	70.00	71.50	70.00	71.50	0.50	72.00
810	Permanent	69.50	70.00	71.50	70.00	71.50	0.50	72.00
TOTAL FTE POSITIONS		69.50	70.00	71.50	70.00	71.50	0.50	72.00

BU PCode Department
 24200 P242 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	6,612.8	6,280.7	7,313.7	0.0	7,534.5	40.2	7,574.7
111	General Fund Transfers	6,612.8	6,280.7	7,313.7	0.0	7,534.5	40.2	7,574.7
425909	Other Services - Interagency	34.6	33.2	34.6	0.0	34.6	0.0	34.6
499905	Other Financing Sources	92.2	424.3	111.1	0.0	92.2	0.0	92.2
112	Other Transfers	126.8	457.5	145.7	0.0	126.8	0.0	126.8
429602	Court Costs	48.5	33.9	48.5	0.0	48.5	0.0	48.5
434402	Payments For Care-Individuals	0.0	2.5	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	33.4	15.7	23.4	0.0	23.4	0.0	23.4
130	Other Revenues	81.9	52.0	71.9	0.0	71.9	0.0	71.9
325900	Restricted FB - Gov	55.1	0.0	66.1	0.0	66.1	0.0	66.1
150	Fund Balance	55.1	0.0	66.1	0.0	66.1	0.0	66.1
TOTAL REVENUE		6,876.6	6,790.2	7,597.4	0.0	7,799.3	40.2	7,839.5
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	4,331.3	4,152.0	4,836.9	4,987.9	4,939.2	40.2	4,979.4
520200	Term Positions	20.3	13.0	20.3	0.0	20.3	0.0	20.3
520500	Temporary Positions F/T & P/T	0.0	2.6	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	24.6	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	26.9	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	535.6	503.1	599.0	532.0	601.7	0.0	601.7
521200	Retirement Contributions	756.8	722.1	816.5	811.8	822.3	0.0	822.3
521300	F I C A	317.0	305.9	341.7	308.1	343.7	0.0	343.7
521400	Workers' Comp Assessment Fee	0.6	0.6	0.6	0.0	0.6	0.0	0.6
521410	GSD Work Comp Insur Premium	3.5	3.5	2.8	0.0	8.7	0.0	8.7
521500	Unemployment Comp Premium	0.0	0.0	9.1	0.0	5.9	0.0	5.9
521600	Employee Liability Ins Premium	9.4	9.2	8.5	0.0	48.0	0.0	48.0
521700	RHC Act Contributions	88.6	84.6	89.6	103.7	90.4	0.0	90.4
200	Personal Services and Employee Bene	6,063.1	5,848.0	6,725.0	6,743.4	6,880.8	40.2	6,921.0
535100	Medical Services	8.6	2.5	8.1	0.0	15.9	0.0	15.9
535200	Professional Services	292.2	195.0	401.4	0.0	439.7	0.0	439.7
535300	Other Services	9.0	53.8	8.3	0.0	8.3	0.0	8.3
535400	Audit Services	20.6	19.7	21.0	0.0	21.0	0.0	21.0
535500	Attorney Services	0.0	88.0	0.0	0.0	0.0	0.0	0.0

BU PCode Department
 24200 P242 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
300	Contractual services	330.4	358.8	438.8	0.0	484.9	0.0	484.9
542100	Employee I/S Mileage & Fares	27.3	2.8	13.9	0.0	13.9	0.0	13.9
542200	Employee I/S Meals & Lodging	53.5	21.1	39.0	0.0	39.0	0.0	39.0
542500	Transp - Fuel & Oil	8.3	6.1	14.8	0.0	14.8	0.0	14.8
542600	Transp - Parts & Supplies	4.4	1.6	4.0	0.0	4.0	0.0	4.0
542700	Transp - Transp Insurance	2.6	2.6	2.7	0.0	2.4	0.0	2.4
542900	Transp - Other Travel	0.0	0.3	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	20.5	18.1	15.9	0.0	15.9	0.0	15.9
543300	Maint - Buildings & Structures	10.0	25.8	12.5	0.0	12.5	0.0	12.5
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.2	0.1	0.5	0.0	0.5	0.0	0.5
543600	Maint - Laundry/Dry Cleaning	0.2	0.2	0.5	0.0	0.5	0.0	0.5
543830	IT HW/SW Agreements	5.7	27.3	12.9	0.0	12.9	0.0	12.9
544000	Supply Inventory IT	42.0	37.2	37.0	0.0	37.0	0.0	37.0
544100	Supplies-Office Supplies	27.2	20.1	32.2	0.0	32.2	0.0	32.2
544200	Supplies-Medical, Lab, Personal	15.7	13.3	16.7	0.0	16.7	0.0	16.7
544700	Supplies-Clothing, Unifrms, Linen	0.0	1.5	0.5	0.0	0.5	0.0	0.5
544900	Supplies-Inventory Exempt	33.8	11.6	39.3	0.0	39.3	0.0	39.3
545710	DOIT HCM Assessment Fees	23.2	22.8	23.5	0.0	25.8	0.0	25.8
545900	Printing & Photo Services	50.0	6.5	6.0	0.0	6.4	0.0	6.4
546100	Postage & Mail Services	32.4	63.8	25.7	0.0	23.0	0.0	23.0
546500	Rent Of Equipment	7.5	8.0	9.0	0.0	9.0	0.0	9.0
546600	Communications	62.0	48.1	65.0	0.0	65.0	0.0	65.0
546610	DOIT Telecommunications	0.2	0.1	0.3	0.0	0.2	0.0	0.2
546700	Subscriptions/Dues/License Fee	5.3	5.7	5.0	0.0	5.0	0.0	5.0
546800	Employee Training & Education	2.7	16.1	14.2	0.0	14.2	0.0	14.2
546900	Advertising	1.5	0.1	0.0	0.0	0.0	0.0	0.0
547360	Insurance Premiums-non_payroll	0.0	4.5	4.0	0.0	4.5	0.0	4.5
547900	Miscellaneous Expense	11.1	4.8	5.0	0.0	5.0	0.0	5.0
548200	Furniture & Fixtures	0.0	0.0	10.0	0.0	10.0	0.0	10.0
548300	Information Tech Equipment	5.0	31.0	5.0	0.0	5.0	0.0	5.0
548400	Other Equipment	10.0	18.4	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	93.3	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	2.2	0.0	2.2	0.0	2.2	0.0	2.2

BU PCode Department
 24200 P242 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
549600	Employee O/S Mileage & Fares	8.0	16.1	6.0	0.0	6.0	0.0	6.0
549700	Employee O/S Meals & Lodging	10.5	14.5	10.2	0.0	10.2	0.0	10.2
400	Other	483.1	543.6	433.6	0.0	433.6	0.0	433.6
TOTAL EXPENSE		6,876.6	6,750.5	7,597.4	6,743.4	7,799.3	40.2	7,839.5
810	Permanent	69.50	70.00	71.50	70.00	71.50	0.50	72.00
810	Permanent	69.50	70.00	71.50	70.00	71.50	0.50	72.00
TOTAL FTE POSITIONS		69.50	70.00	71.50	70.00	71.50	0.50	72.00

BU PCode Department
 24200 0000 000000000

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	6,612.8	6,280.7	0.0	0.0	7,534.5	40.2	7,574.7
111	General Fund Transfers	6,612.8	6,280.7	7,313.7	0.0	7,534.5	40.2	7,574.7
425909	Other Services - Interagency	0.0	33.2	0.0	0.0	34.6	0.0	34.6
425909	Other Services - Interagency	P620	34.6	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	424.3	0.0	0.0	92.2	0.0	92.2
499905	Other Financing Sources	P620	92.2	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	126.8	457.5	145.7	0.0	126.8	0.0	126.8
429602	Court Costs	48.5	33.9	0.0	0.0	48.5	0.0	48.5
434402	Payments For Care-Individuals	0.0	2.5	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	33.4	15.7	0.0	0.0	23.4	0.0	23.4
130	Other Revenues	81.9	52.0	71.9	0.0	71.9	0.0	71.9
325900	Restricted FB - Gov	55.1	0.0	0.0	0.0	66.1	0.0	66.1
150	Fund Balance	55.1	0.0	66.1	0.0	66.1	0.0	66.1
TOTAL REVENUE		6,876.6	6,790.2	7,597.4	0	7,799.3	40.2	7,839.5

BU PCode Department
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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	6,612.8	6,280.7	7,313.7	0.0	7,534.5	40.2	7,574.7
111	General Fund Transfers	6,612.8	6,280.7	7,313.7	0.0	7,534.5	40.2	7,574.7
425909	Other Services - Interagency	0.0	33.2	34.6	0.0	34.6	0.0	34.6
425909	Other Services - Interagency	P620	34.6	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	424.3	111.1	0.0	92.2	0.0	92.2
499905	Other Financing Sources	P620	92.2	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	126.8	457.5	145.7	0.0	126.8	0.0	126.8
429602	Court Costs	48.5	33.9	48.5	0.0	48.5	0.0	48.5
434402	Payments For Care-Individuals	0.0	2.5	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	33.4	15.7	23.4	0.0	23.4	0.0	23.4
130	Other Revenues	81.9	52.0	71.9	0.0	71.9	0.0	71.9
325900	Restricted FB - Gov	55.1	0.0	66.1	0.0	66.1	0.0	66.1
150	Fund Balance	55.1	0.0	66.1	0.0	66.1	0.0	66.1
TOTAL REVENUE		6,876.6	6,790.2	7,597.4	0.0	7,799.3	40.2	7,839.5

BU PCode Department
 24200 0000 0000000000

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
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	4,331.3	4,152.0	4,836.9	4,987.9	4,939.2	40.2	4,979.4
520200	Term Positions	20.3	13.0	20.3	0.0	20.3	0.0	20.3
520500	Temporary Positions F/T & P/T	0.0	2.6	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	24.6	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	26.9	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	535.6	503.1	599.0	532.0	601.7	0.0	601.7
521200	Retirement Contributions	756.8	722.1	816.5	811.8	822.3	0.0	822.3
521300	F I C A	317.0	305.9	341.7	308.1	343.7	0.0	343.7
521400	Workers' Comp Assessment Fee	0.6	0.6	0.6	0.0	0.6	0.0	0.6
521410	GSD Work Comp Insur Premium	3.5	3.5	2.8	0.0	8.7	0.0	8.7
521500	Unemployment Comp Premium	0.0	0.0	9.1	0.0	5.9	0.0	5.9
521600	Employee Liability Ins Premium	9.4	9.2	8.5	0.0	48.0	0.0	48.0
521700	RHC Act Contributions	88.6	84.6	89.6	103.7	90.4	0.0	90.4
200	Personal Services and Employee Benefits	6,063.1	5,848.0	6,725.0	6,743.4	6,880.8	40.2	6,921.0
535100	Medical Services	8.6	2.5	8.1	0.0	15.9	0.0	15.9
535200	Professional Services	292.2	195.0	401.4	0.0	439.7	0.0	439.7
535300	Other Services	9.0	53.8	8.3	0.0	8.3	0.0	8.3
535400	Audit Services	20.6	19.7	21.0	0.0	21.0	0.0	21.0
535500	Attorney Services	0.0	88.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	330.4	358.8	438.8	0.0	484.9	0.0	484.9
542100	Employee I/S Mileage & Fares	27.3	2.8	13.9	0.0	13.9	0.0	13.9
542200	Employee I/S Meals & Lodging	53.5	21.1	39.0	0.0	39.0	0.0	39.0
542500	Transp - Fuel & Oil	8.3	6.1	14.8	0.0	14.8	0.0	14.8
542600	Transp - Parts & Supplies	4.4	1.6	4.0	0.0	4.0	0.0	4.0
542700	Transp - Transp Insurance	2.6	2.6	2.7	0.0	2.4	0.0	2.4
542900	Transp - Other Travel	0.0	0.3	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	20.5	18.1	15.9	0.0	15.9	0.0	15.9
543300	Maint - Buildings & Structures	10.0	25.8	12.5	0.0	12.5	0.0	12.5
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.2	0.1	0.5	0.0	0.5	0.0	0.5

BU PCode Department
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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
543600 Maint - Laundry/Dry Cleaning	0.2	0.2	0.5	0.0	0.5	0.0	0.5
543830 IT HW/SW Agreements	5.7	27.3	12.9	0.0	12.9	0.0	12.9
544000 Supply Inventory IT	42.0	37.2	37.0	0.0	37.0	0.0	37.0
544100 Supplies-Office Supplies	27.2	20.1	32.2	0.0	32.2	0.0	32.2
544200 Supplies-Medical, Lab, Personal	15.7	13.3	16.7	0.0	16.7	0.0	16.7
544700 Supplies-Clothing, Uniforms, Linen	0.0	1.5	0.5	0.0	0.5	0.0	0.5
544900 Supplies-Inventory Exempt	33.8	11.6	39.3	0.0	39.3	0.0	39.3
545710 DOIT HCM Assessment Fees	23.2	22.8	23.5	0.0	25.8	0.0	25.8
545900 Printing & Photo Services	50.0	6.5	6.0	0.0	6.4	0.0	6.4
546100 Postage & Mail Services	32.4	63.8	25.7	0.0	23.0	0.0	23.0
546500 Rent Of Equipment	7.5	8.0	9.0	0.0	9.0	0.0	9.0
546600 Communications	62.0	48.1	65.0	0.0	65.0	0.0	65.0
546610 DOIT Telecommunications	0.2	0.1	0.3	0.0	0.2	0.0	0.2
546700 Subscriptions/Dues/License Fee	5.3	5.7	5.0	0.0	5.0	0.0	5.0
546800 Employee Training & Education	2.7	16.1	14.2	0.0	14.2	0.0	14.2
546900 Advertising	1.5	0.1	0.0	0.0	0.0	0.0	0.0
547360 Insurance Premiums-non_payroll	0.0	4.5	4.0	0.0	4.5	0.0	4.5
547900 Miscellaneous Expense	11.1	4.8	5.0	0.0	5.0	0.0	5.0
548200 Furniture & Fixtures	0.0	0.0	10.0	0.0	10.0	0.0	10.0
548300 Information Tech Equipment	5.0	31.0	5.0	0.0	5.0	0.0	5.0
548400 Other Equipment	10.0	18.4	0.0	0.0	0.0	0.0	0.0
548800 Automotive & Aircraft	0.0	93.3	0.0	0.0	0.0	0.0	0.0
548900 Buildings & Structures	2.2	0.0	2.2	0.0	2.2	0.0	2.2
549600 Employee O/S Mileage & Fares	8.0	16.1	6.0	0.0	6.0	0.0	6.0
549700 Employee O/S Meals & Lodging	10.5	14.5	10.2	0.0	10.2	0.0	10.2
400 Other	483.1	543.6	433.6	0.0	433.6	0.0	433.6
TOTAL EXPENSE	6,876.6	6,750.5	7,597.4	6,743.44	7,799.3	40.2	7,839.5

BU PCode Department
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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
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	4,331.3	4,152.0	4,836.9	4,987.9	4,939.2	40.2	4,979.4
520200	Term Positions	20.3	13.0	20.3	0.0	20.3	0.0	20.3
520500	Temporary Positions F/T & P/T	0.0	2.6	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	24.6	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	26.9	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	535.6	503.1	599.0	532.0	601.7	0.0	601.7
521200	Retirement Contributions	756.8	722.1	816.5	811.8	822.3	0.0	822.3
521300	F I C A	317.0	305.9	341.7	308.1	343.7	0.0	343.7
521400	Workers' Comp Assessment Fee	0.6	0.6	0.6	0.0	0.6	0.0	0.6
521410	GSD Work Comp Insur Premium	3.5	3.5	2.8	0.0	8.7	0.0	8.7
521500	Unemployment Comp Premium	0.0	0.0	9.1	0.0	5.9	0.0	5.9
521600	Employee Liability Ins Premium	9.4	9.2	8.5	0.0	48.0	0.0	48.0
521700	RHC Act Contributions	88.6	84.6	89.6	103.7	90.4	0.0	90.4
200	Personal Services and Employe	6,063.1	5,848.0	6,725.0	6,743.4	6,880.8	40.2	6,921.0
535100	Medical Services	8.6	2.5	8.1	0.0	15.9	0.0	15.9
535200	Professional Services	292.2	195.0	401.4	0.0	439.7	0.0	439.7
535300	Other Services	9.0	53.8	8.3	0.0	8.3	0.0	8.3
535400	Audit Services	20.6	19.7	21.0	0.0	21.0	0.0	21.0
535500	Attorney Services	0.0	88.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	330.4	358.8	438.8	0.0	484.9	0.0	484.9
542100	Employee I/S Mileage & Fares	27.3	2.8	13.9	0.0	13.9	0.0	13.9
542200	Employee I/S Meals & Lodging	53.5	21.1	39.0	0.0	39.0	0.0	39.0
542500	Transp - Fuel & Oil	8.3	6.1	14.8	0.0	14.8	0.0	14.8
542600	Transp - Parts & Supplies	4.4	1.6	4.0	0.0	4.0	0.0	4.0
542700	Transp - Transp Insurance	2.6	2.6	2.7	0.0	2.4	0.0	2.4
542900	Transp - Other Travel	0.0	0.3	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	20.5	18.1	15.9	0.0	15.9	0.0	15.9
543300	Maint - Buildings & Structures	10.0	25.8	12.5	0.0	12.5	0.0	12.5
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.2	0.1	0.5	0.0	0.5	0.0	0.5
543600	Maint - Laundry/Dry Cleaning	0.2	0.2	0.5	0.0	0.5	0.0	0.5

BU PCode Department
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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
543830 IT HW/SW Agreements	5.7	27.3	12.9	0.0	12.9	0.0	12.9
544000 Supply Inventory IT	42.0	37.2	37.0	0.0	37.0	0.0	37.0
544100 Supplies-Office Supplies	27.2	20.1	32.2	0.0	32.2	0.0	32.2
544200 Supplies-Medical,Lab,Personal	15.7	13.3	16.7	0.0	16.7	0.0	16.7
544700 Supplies-Clothing,Unifrms,Linen	0.0	1.5	0.5	0.0	0.5	0.0	0.5
544900 Supplies-Inventory Exempt	33.8	11.6	39.3	0.0	39.3	0.0	39.3
545710 DOIT HCM Assessment Fees	23.2	22.8	23.5	0.0	25.8	0.0	25.8
545900 Printing & Photo Services	50.0	6.5	6.0	0.0	6.4	0.0	6.4
546100 Postage & Mail Services	32.4	63.8	25.7	0.0	23.0	0.0	23.0
546500 Rent Of Equipment	7.5	8.0	9.0	0.0	9.0	0.0	9.0
546600 Communications	62.0	48.1	65.0	0.0	65.0	0.0	65.0
546610 DOIT Telecommunications	0.2	0.1	0.3	0.0	0.2	0.0	0.2
546700 Subscriptions/Dues/License Fee	5.3	5.7	5.0	0.0	5.0	0.0	5.0
546800 Employee Training & Education	2.7	16.1	14.2	0.0	14.2	0.0	14.2
546900 Advertising	1.5	0.1	0.0	0.0	0.0	0.0	0.0
547360 Insurance Premiums-non_payroll	0.0	4.5	4.0	0.0	4.5	0.0	4.5
547900 Miscellaneous Expense	11.1	4.8	5.0	0.0	5.0	0.0	5.0
548200 Furniture & Fixtures	0.0	0.0	10.0	0.0	10.0	0.0	10.0
548300 Information Tech Equipment	5.0	31.0	5.0	0.0	5.0	0.0	5.0
548400 Other Equipment	10.0	18.4	0.0	0.0	0.0	0.0	0.0
548800 Automotive & Aircraft	0.0	93.3	0.0	0.0	0.0	0.0	0.0
548900 Buildings & Structures	2.2	0.0	2.2	0.0	2.2	0.0	2.2
549600 Employee O/S Mileage & Fares	8.0	16.1	6.0	0.0	6.0	0.0	6.0
549700 Employee O/S Meals & Lodging	10.5	14.5	10.2	0.0	10.2	0.0	10.2
400 Other	483.1	543.6	433.6	0.0	433.6	0.0	433.6
TOTAL EXPENSE	6,876.6	6,750.5	7,597.4	6,743.44	7,799.3	40.2	7,839.5

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Twelfth Judicial District Court</u>	Business Unit: <u>24200</u>
Fund Name: <u>MEDIATION</u>	Fund Number: <u>50240</u>
Legal Auth. <u>Laws 1986, ch. 26, § 1; 1989, ch. 324, § 27; 1994, ch. 37, § 1.</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	17,400
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	0
Fund balance designated by law for future expenditure (non-reverting funds)	(17,400)
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY24 revision not reflected in liabilities	0
Total Adjustments	(17,400)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	0
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Add:

Projected revenue/sources (less fund balance budgeted) for FY25	57,100
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Deduct:

Projected total expenditures for FY25	(57,100)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	0
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Add:

Projected revenue/sources (less fund balance requested) for FY26	57,100
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Deduct:

Total expenditures budgeted in appropriation request	(57,100)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	0
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Twelfth Judicial District Court</u>	Business Unit: <u>24200</u>
Fund Name: <u>ALTERNATIVE DISPUTE RESOLUTION</u>	Fund Number: <u>50570</u>
Legal Auth. <u>Laws 1986, ch. 26, § 1; 1989, ch. 324, § 27; 1994, ch. 37, § 1.</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	83,100
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	0
Fund balance designated by law for future expenditure (non-reverting funds)	(83,100)
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY24 revision not reflected in liabilities	0
Total Adjustments	(83,100)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	0
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Add:

Projected revenue/sources (less fund balance budgeted) for FY25	47,500
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Deduct:

Projected total expenditures for FY25	(47,500)
---------------------------------------	----------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	0
---	----------

Add:

Projected revenue/sources (less fund balance requested) for FY26	47,500
--	--------

Deduct:

Total expenditures budgeted in appropriation request	(47,500)
--	----------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	0
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Twelfth Judicial District Court</u>	Business Unit: <u>24200</u>
Fund Name: <u>Other Programs</u>	Fund Number: <u>92900</u>
34-6-47. Drug court fees; fund created.	
Legal Auth. <u>B. Drug court fees shall be deposited in the "drug court fund" of a speci</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	35,700
--	--------

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	0
Fund balance designated by law for future expenditure (non-reverting funds)	(35,700)
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY24 revision not reflected in liabilities	0
Total Adjustments	(35,700)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24 0

Add:

Projected revenue/sources (less fund balance budgeted) for FY25	159,100
---	---------

Deduct:

Projected total expenditures for FY25	(159,100)
---------------------------------------	-----------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25 0

Add:

Projected revenue/sources (less fund balance requested) for FY26	140,200
--	---------

Deduct:

Total expenditures budgeted in appropriation request	(140,200)
--	-----------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 0

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	
24200	P242-R Twelfth Judicial District Court							
	520100 Exempt Perm Positions P/T&F/T	4,151.98	4,836.9	4,939.2	40.2	0	0	0.0
	520200 Term Positions	13.01	20.3	20.3	0	0	0	0.0
	520500 Temporary Positions F/T & P/T	2.56	0	0	0	0	0	0.0
	520700 Overtime & Other Premium Pay	24.57	0	0	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	26.85	0	0	0	0	0	0.0
	520900 Differential Pay	0.03	0	0	0	0	0	0.0
	521100 Group Insurance Premium	503.1	599	601.7	0	0	0	0.0
	521200 Retirement Contributions	722.14	816.5	822.3	0	0	0	0.0
	521300 F I C A	305.9	341.7	343.7	0	0	0	0.0
	521400 Workers' Comp Assessment Fee	0.56	0.6	0.6	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	3.47	2.8	8.7	0	0	0	0.0
	521500 Unemployment Comp Premium	0	9.1	5.9	0	0	0	0.0
	521600 Employee Liability Ins Premium	9.25	8.5	48	0	0	0	0.0
	521700 RHC Act Contributions	84.6	89.6	90.4	0	0	0	0.0
	535100 Medical Services	2.47	8.1	15.9	0	0	0	0.0
	535200 Professional Services	195	401.4	439.7	0	0	0	0.0
	535300 Other Services	53.75	8.3	8.3	0	0	0	0.0
	535400 Audit Services	19.66	21	21	0	0	0	0.0
	535500 Attorney Services	87.96	0	0	0	0	0	0.0
	542100 Employee I/S Mileage & Fares	2.84	13.9	13.9	0	0	0	0.0
	542200 Employee I/S Meals & Lodging	21.11	39	39	0	0	0	0.0
	542500 Transp - Fuel & Oil	6.12	14.8	14.8	0	0	0	0.0
	542600 Transp - Parts & Supplies	1.6	4	4	0	0	0	0.0
	542700 Transp - Transp Insurance	2.56	2.7	2.4	0	0	0	0.0
	542900 Transp - Other Travel	0.29	0	0	0	0	0	0.0
	543200 Maint - Furn, Fixt, Equipment	18.13	15.9	15.9	0	0	0	0.0
	543300 Maint - Buildings & Structures	25.85	12.5	12.5	0	0	0	0.0
	543400 Maint - Property Insurance	0	0.1	0	0	0	0	0.0
	543500 Maint - Supplies	0.07	0.5	0.5	0	0	0	0.0
	543600 Maint - Laundry/Dry Cleaning	0.18	0.5	0.5	0	0	0	0.0
	543830 IT HW/SW Agreements	27.27	12.9	12.9	0	0	0	0.0
	544000 Supply Inventory IT	37.18	37	37	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

544100	Supplies-Office Supplies	20.14	32.2	32.2	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	13.3	16.7	16.7	0	0	0	0.0
544700	Supplies-Clothing,Unifrms,Linen	1.49	0.5	0.5	0	0	0	0.0
544900	Supplies-Inventory Exempt	11.61	39.3	39.3	0	0	0	0.0
545710	DOIT HCM Assessment Fees	22.8	23.5	25.8	0	0	0	0.0
545900	Printing & Photo Services	6.45	6	6.4	0	0	0	0.0
546100	Postage & Mail Services	63.85	25.7	23	0	0	0	0.0
546500	Rent Of Equipment	8.04	9	9	0	0	0	0.0
546600	Communications	48.1	65	65	0	0	0	0.0
546610	DOIT Telecommunications	0.05	0.3	0.2	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	5.7	5	5	0	0	0	0.0
546800	Employee Training & Education	16.06	14.2	14.2	0	0	0	0.0
546900	Advertising	0.12	0	0	0	0	0	0.0
547360	Insurance Premiums-non_payroll	4.5	4	4.5	0	0	0	0.0
547900	Miscellaneous Expense	4.82	5	5	0	0	0	0.0
548200	Furniture & Fixtures	0	10	10	0	0	0	0.0
548300	Information Tech Equipment	31.05	5	5	0	0	0	0.0
548400	Other Equipment	18.4	0	0	0	0	0	0.0
548800	Automotive & Aircraft	93.34	0	0	0	0	0	0.0
548900	Buildings & Structures	0	2.2	2.2	0	0	0	0.0
549600	Employee O/S Mileage & Fares	16.1	6	6	0	0	0	0.0
549700	Employee O/S Meals & Lodging	14.48	10.2	10.2	0	0	0	0.0
Subtotal for:	24200 P242-R Twelfth Judicial District Court	6,750.46	7,597.4	7,799.3	40.2	0	0	0.0
24200		6,750.46	7,597.4	7,799.3	40.2	0	0	0.0

Totals by Line Item

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
24200	520100 Exempt Perm Positions P/T&F/T	4,151.98	4,836.9	4,939.2	40.2	0	0	0.0
	520200 Term Positions	13.01	20.3	20.3	0	0	0	0.0
	520500 Temporary Positions F/T & P/T	2.56	0	0	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

520700	Overtime & Other Premium Pay	24.57	0	0	0	0	0	0.0
520800	Annl & Comp Paid At Separation	26.85	0	0	0	0	0	0.0
520900	Differential Pay	0.03	0	0	0	0	0	0.0
521100	Group Insurance Premium	503.1	599	601.7	0	0	0	0.0
521200	Retirement Contributions	722.14	816.5	822.3	0	0	0	0.0
521300	F I C A	305.9	341.7	343.7	0	0	0	0.0
521400	Workers' Comp Assessment Fee	0.56	0.6	0.6	0	0	0	0.0
521410	GSD Work Comp Insur Premium	3.47	2.8	8.7	0	0	0	0.0
521500	Unemployment Comp Premium	0	9.1	5.9	0	0	0	0.0
521600	Employee Liability Ins Premium	9.25	8.5	48	0	0	0	0.0
521700	RHC Act Contributions	84.6	89.6	90.4	0	0	0	0.0
535100	Medical Services	2.47	8.1	15.9	0	0	0	0.0
535200	Professional Services	195	401.4	439.7	0	0	0	0.0
535300	Other Services	53.75	8.3	8.3	0	0	0	0.0
535400	Audit Services	19.66	21	21	0	0	0	0.0
535500	Attorney Services	87.96	0	0	0	0	0	0.0
542100	Employee I/S Mileage & Fares	2.84	13.9	13.9	0	0	0	0.0
542200	Employee I/S Meals & Lodging	21.11	39	39	0	0	0	0.0
542500	Transp - Fuel & Oil	6.12	14.8	14.8	0	0	0	0.0
542600	Transp - Parts & Supplies	1.6	4	4	0	0	0	0.0
542700	Transp - Transp Insurance	2.56	2.7	2.4	0	0	0	0.0
542900	Transp - Other Travel	0.29	0	0	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	18.13	15.9	15.9	0	0	0	0.0
543300	Maint - Buildings & Structures	25.85	12.5	12.5	0	0	0	0.0
543400	Maint - Property Insurance	0	0.1	0	0	0	0	0.0
543500	Maint - Supplies	0.07	0.5	0.5	0	0	0	0.0
543600	Maint - Laundry/Dry Cleaning	0.18	0.5	0.5	0	0	0	0.0
543830	IT HW/SW Agreements	27.27	12.9	12.9	0	0	0	0.0
544000	Supply Inventory IT	37.18	37	37	0	0	0	0.0
544100	Supplies-Office Supplies	20.14	32.2	32.2	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	13.3	16.7	16.7	0	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	1.49	0.5	0.5	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

544900	Supplies-Inventory Exempt	11.61	39.3	39.3	0	0	0	0.0
545710	DOIT HCM Assessment Fees	22.8	23.5	25.8	0	0	0	0.0
545900	Printing & Photo Services	6.45	6	6.4	0	0	0	0.0
546100	Postage & Mail Services	63.85	25.7	23	0	0	0	0.0
546500	Rent Of Equipment	8.04	9	9	0	0	0	0.0
546600	Communications	48.1	65	65	0	0	0	0.0
546610	DOIT Telecommunications	0.05	0.3	0.2	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	5.7	5	5	0	0	0	0.0
546800	Employee Training & Education	16.06	14.2	14.2	0	0	0	0.0
546900	Advertising	0.12	0	0	0	0	0	0.0
547360	Insurance Premiums-non_payroll	4.5	4	4.5	0	0	0	0.0
547900	Miscellaneous Expense	4.82	5	5	0	0	0	0.0
548200	Furniture & Fixtures	0	10	10	0	0	0	0.0
548300	Information Tech Equipment	31.05	5	5	0	0	0	0.0
548400	Other Equipment	18.4	0	0	0	0	0	0.0
548800	Automotive & Aircraft	93.34	0	0	0	0	0	0.0
548900	Buildings & Structures	0	2.2	2.2	0	0	0	0.0
549600	Employee O/S Mileage & Fares	16.1	6	6	0	0	0	0.0
549700	Employee O/S Meals & Lodging	14.48	10.2	10.2	0	0	0	0.0
Grand Total		6,750.46	7,597.4	7,799.3	40.2	0	0	0.0

Program Description:

The Twelfth Judicial District and Magistrate Court are courts of general jurisdiction in Otero and Lincoln Counties. The Court consists of five district court judges, four magistrate court judges and one full-time domestic relations hearing officer. There are four court facilities in Otero and Lincoln Counties. The Court provides access to justice; resolves disputes justly and fairly; maintains accurate records of legal proceedings; and protects the rights and liberties guaranteed by the Constitution of New Mexico and the United States. The Court's goals are consistent with the Judiciary's Strategic Plan.

The Twelfth Judicial District has a CASA program which provides services in abuse and neglect cases, a safe exchange and supervised visitation program (SESV) in Otero County, two Adult Drug Courts, one Veteran's Treatment Court, a Pre-Trial Services program, a Mediation program, and a Self-Help Center that provides assistance to pro se litigants. The Court launched a pilot pre-adjudication drug court in collaboration with the District Attorney and LOPD's offices and is beginning a diversion pilot program for those with severe mental illness. The Court also has an active Criminal Justice Coordinating Council with broad representation from local justice partner stakeholders.

Major Issues and Accomplishments:

The District has a high rate of jury trials. In FY24, there were 81 jury trials, over 38,000 hearings conducted (most of which were held remotely), and over 211,000 docketing events processed by the clerks' offices.

In April 2024, we re-launched our pre-trial services program to offer the statewide evidence-based being launched in all of the districts. Additionally, Otero County and the Court have begun discussions and the design process to build a new Otero County Courthouse in Alamogordo. There should be a groundbreaking in spring of 2025 with construction estimated to take 18 months.

Overview of Request:

Using the unified budget process within the judiciary, we used the priorities outlined by the Supreme Court and needs of our local community to develop a budget that will allow to continue to provide the services that have been successful while growing in areas that we have a need, such as security at the Magistrate Courts.

Programmatic Changes:

We do not anticipate major policy or programmatic changes in the next fiscal year.

Base Budget Justification:

The FY26 base budget increase includes permanent funding for an unfunded part time position which will be converted to a Program Coordinator for our new Young Adult Court and an additional part time Surveillance Officer position for the Young Adult Court. This new court program will launch in FY25 with funding from the Sentencing Commission. It will target emerging adults who have become associated with the criminal justice system to address the root causes that brought them into the system. There are currently two other Young Adult Courts in the state and will work with these existing programs to develop a strong and impactful program.

Our budget request is limited to only the most necessary items needed to serve our community. We are available to provide any additional information that may be needed.

REV EXP COMPARISON

(Dollars in Thousands)

24200 - Twelfth Judicial District Court

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	7,574.7	138.0	126.8	0.0	7,839.5
Personal Services and Employee Benefits	6,830.6	90.4	0.0	0.0	6,921
Contractual services	339.7	18.4	126.8	0.0	484.9
Other	404.4	29.2	0.0	0.0	433.6
USES Total:	7,574.7	138.0	126.8	0.0	7,839.5
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

24200 - Twelfth Judicial District Court

P242 - Twelfth Judicial District Court

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	7,574.7	138.0	126.8	0.0	7,839.5
Personal Services and Employee Benefits	6,830.6	90.4	0.0	0.0	6,921
Contractual services	339.7	18.4	126.8	0.0	484.9
Other	404.4	29.2	0.0	0.0	433.6
USES Total:	7,574.7	138.0	126.8	0.0	7,839.5
Net:	0.0	0.0	0.0	0.0	0.0

EB-1 Expansion Justifications
(Dollars in Thousands)

Program Coordinator Term to Perm

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	40.2	0.0	0.0	0.0	40.2	0.0
REVENUE, TRANSFERS	40.2	0.0	0.0	0.0	40.2	0.0
Personal Services and Employee	40.2	0.0	0.0	0.0	40.2	0.0
EXPENDITURES	40.2	0.0	0.0	0.0	40.2	0.0
Permanent	0	0	0	0	0.5	
FTEs	0	0	0	0	0.5	0

Brief Description:

With this project, we are hoping to help young adults involved in the criminal justice system with substance abuse, sobriety, mental health, rebuilding trust, housing, education and employment. Giving the emerging adult graduates the best chance of coming out of the program sober and law-abiding citizens with hope for the future. The Young Adult Court (YAC) Team will take into special consideration that participants typically have extensive trauma histories, limited support systems and a history of substance abuse, mental health, and co-occurring disorders. In addition, the Team will be sensitive to the fact that participants often lack basic resources such as housing, education and employment. YAC will strive to meet the individualized needs of each participant by providing intensive clinical case management, individual, group, and family treatment services, academic and vocational through linkages in the community. The services provided will be unique to the participant and will be identified through individualized assessments and treatment planning. YAC will give participants the opportunity to receive the services needed to develop the skills needed for substance and criminal justice free life.

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

EB-2 Expansion Fiscal Summary
(Dollars in Thousands)

Program Coordinator Term to Perm

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	40.2	0.0	0.0	0.0	40.2	0.0
REVENUE, TRANSFERS		40.2	0.0	0.0	0.0	40.2	0.0
200	Personal Services and Employee Benefits	40.2	0.0	0.0	0.0	40.2	0.0
EXPENDITURES		40.2	0.0	0.0	0.0	40.2	0.0
810	Permanent	0	0	0	0	0.5	0.0
FTEs		0	0	0	0	0.5	0

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

Program Coordinator Term to Perm

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	40.2	0.0	0.0	0.0	40.2	0.0
521100	Group Insurance Premium	0.0	0.0	0.0	0.0	0.0	0.0
521200	Retirement Contributions	0.0	0.0	0.0	0.0	0.0	0.0
521300	F I C A	0.0	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Benefit	40.2	0.0	0.0	0.0	40.2	0.0
Total for Program Coordinator Term to Perm		40.2	0.0	0.0	0.0	40.2	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: Twelfth Judicial District Court

Short Title of Request: Young Adult Court

Point of contact for follow-up information:

Name: Audrey Hukari

Title: Court Executive Officer

Phone: 575-812-5080

E-Mail: aladalh@nmcourts.gov

Is the requested expansion solely the result of a workload change? No

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

1. Program Premise

In this section, provide information describing the problem this funding is proposed to address.

- a. Why is this expansion needed and what problem or need it is attempting to address?

With this project, we are hoping to help young adults involved in the criminal justice system with substance abuse, sobriety, mental health, rebuilding trust, housing, education and employment. Giving the emerging adult graduates the best chance of coming out of the program sober and law-abiding citizens with hope for the future. The Young Adult Court (YAC) Team will take into special consideration that participants typically have extensive trauma histories, limited support systems and a history of substance abuse, mental health, and co-occurring disorders. In addition, the Team will be sensitive to the fact that participants often lack basic resources such as housing, education and employment. YAC will strive to meet the individualized needs of each participant by providing intensive clinical case management, individual, group, and family treatment services, academic and vocational through linkages in the community. The services provided will be unique to the participant and will be identified through individualized assessments and treatment planning. YAC will give participants the opportunity to receive the services needed to develop the skills needed for substance and criminal justice free life.

- b. How does this request differ from existing programming?

We currently have three treatment courts: Adult Treatment Courts in Otero and Lincoln Counties and a Veteran's Treatment Court. Emerging adults have specific needs that cannot be adequately addressed when they are in a program with much older adults. We also need a treatment provider who is qualified to work with this age group.

- c. How does the requested program fit into the agency's strategic plan?

This program conforms to the Judiciary's strategic plan by enhancing public access to New Mexico Courts.

- d. Has the agency developed a logic model describing the agency's theory of change?

Yes

- e. If yes, please provide a copy of the logic model as a picture below or as an additional attachment with the form as part of the agency's submission in BFM. If no, please contact your LFC or DFA analyst for assistance in developing a logic model.

Young Adult Court Logic Model					
Inputs	Activities	Outputs	Short-Term Outcomes	Long-Term Outcomes	External Factors
<ul style="list-style-type: none"> • 12th Judicial District Court • Adult Probation and Parole • Community • District Attorney • Law Office of the Public Defender • Detention Center • Treatment Provider 	<ul style="list-style-type: none"> • Referral to the program • Risk/needs assessment • Team Review • Substance use monitoring and testing • Supervision • Incentives and sanctions • Treatment Support • Ancillary services (GED, job training, housing, etc) 	<ul style="list-style-type: none"> • Program admission • Court appearances • Treatment program • Substance Use testing • Probation Contacts • New charges • Classes attended • Services accessed • Jail stays 	<ul style="list-style-type: none"> • Recidivism while in-program • Public safety while in-program • Substance use in-program • Program violations • Treatment participation • Skills development 	<ul style="list-style-type: none"> • Recidivism post-program • Public safety post-program • Substance use relapse post-program • Program graduation / termination • Probation revocation / successful discharge • Jail / prison imposed • Employment / Education / Housing / Health 	<ul style="list-style-type: none"> • Defendant / person charged or convicted • Community resources • Penal code

2. Needs Assessment

In this section, provide specifics on the extent of the problem this proposal proposes to solve.

- a. What is the extent of the problem to be addressed?

The Young Adult Court will target individuals between 18 and 25 years old at the time of the charge. Participants will have current felony charges pending in the 12th Judicial District Court and they must reside within the district. Participants must also have identifiable substance abuse, mental health and/or social service needs, and be willing to participate in treatment for the duration of the program. Treatment services may include psychiatric evaluation, medication management, substance abuse individual and/or group counseling, and other behavioral treatment services as recommended. Participants are not excluded from participation in the Young Adult Court due to lack of residence and/or stable residence. Our goal will be to have between ten to fifteen participants enrolled in the Court

- b. What is the total statewide need in numerical or geographic terms? If applicable, this may include a description and analysis of historically unserved or underserved populations.

Unsure

- c. What percentage of the previously identified total statewide need does this request seek to address?

Unsure

3. Program Description

In this section, provide information detailing activities, costs, and benefits of the proposal.

- a. How much is the agency's request for FY26 and from what source is the agency requesting additional funding?

\$40,200

- b. Provide a list of specific activities that will be carried out if this request is granted.

- Develop stakeholder group to include participation from the Court, District Attorney's Office, Law Office of the Public Defender, Crisis Intervention Team, Adult Probation and Parole, New Mexico State University-Alamogordo, a treatment provider, and others as identified by the members of the team such as a representative from Workforce Solutions and others with knowledge of the target population or community resources.
- Develop mission statement, goals, eligibility criteria, operating procedures, performance measures, orientation materials, and drug testing procedures, methods of shared decision-making, conflict resolution, and program guidelines.
- Write program policies and procedures.
- Have team review and approve policies and procedures.
- Develop screening process.
- Develop treatment phases.
- Develop graduation guidelines.
- Develop termination guidelines.
- Develop a contract for participants' admission to the program.
- Develop Court Responses and Incentives.
- Develop staffing and court session frequency.
- Identify community services, which could be of benefit to participants.
- Develop data collection system and tracking process.
- Hire surveillance officer.
- Begin taking referrals.
- Develop individualized treatment plans.
- Hold staffings to discuss participants' successes and struggles. Apply court responses and incentives as appropriate and in accordance with approved guidelines.
- Monitor participants for new criminal activity.
- Support participants through treatment plans.

- c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).

If we have 15 participants, the cost will be \$2,680 per participant. We hope to grow to 20 or 30 participants in FY27.

- d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).

N/A

- e. Does the agency anticipate additional increases above the FY26 request will be needed in future years to continue to operate the program? If so, please describe these additional expenses and projections of future financial needs.

No.

4. Research and Evidence Categorization

In this section, provide information regarding the evidence and research supporting your request.

- a. As defined in [New Mexico's Accountability in Government Act](#), specify whether your program is evidence-based, research-based, a promising program or practice, or none of the above.

Evidence-Based

- b. Please provide any references or links to relevant research supporting your categorization. For example, sources may include published research or categorization provided by [clearinghouse databases](#).

<https://nij.ojp.gov/library/publications/evaluating-young-adult-court-yac-address-inequalities-transitional-age-youth>

Young Adult Courts are growing in popularity and are launching across the country because they address the unique needs of emerging adults in the criminal justice system. Professor Kevin Lapp from Loyola Law School published an article entitled "Young Adults and Criminal Jurisdiction" in The American Criminal Law Review (Volume 56, Issue 2, 2019), in which he concluded: "Specialized Young Adult Courts dedicated to eighteen to twenty-five-year-olds offer a developmentally-informed response at the front and back end of cases without unduly complicating the work of the juvenile court, avoid potential due process and rights problems, and communicate to these offenders that they are worthy of something other than punitive, assembly-line treatment as criminals." Peer reviewed articles such as this demonstrate the effectiveness of these programs. The Second Judicial District Court opened their Young Adult Court in 2017, completed a comprehensive program review process with the Department of Therapeutic Justice at the State Administrative Office of the Courts in 2022, and achieved Gold-Level Certification as a high-performing, best-practice specialty court program. We will work with the Second Judicial District Court to model the effective practices they have implemented. The Eleventh Judicial District Court opened their Young Adult Court in October 2023 and we will visit their program to learn about their planning and implementation process.

Additionally, this program will be built off evidence-based Treatment Court Ten Key Components. The Ten Key Components are:

- Courts integrate alcohol and other drug treatment services with justice system case processing.
- Using a non-adversarial approach, prosecution and defense counsel promote public safety while protecting participants' due process rights.
- Eligible participants are identified early and promptly placed in the specialty court program.
- Courts provide access to a continuum of alcohol, drug, and other related treatment and rehabilitation services.
- Abstinence is monitored by frequent alcohol and other drug testing.
- A coordinated strategy governs treatment court responses to participants' compliance.
- Ongoing judicial interaction with each participant is essential.
- Monitoring and evaluation measure the achievement of program goals and gauge effectiveness.
- Continuing interdisciplinary education promotes effective treatment court planning, implementation, and operations.

-Forging partnerships among treatment courts, public agencies, and community-based organizations generates local support and enhances treatment court program effectiveness.

c. How will you evaluate the program to confirm your categorization?

We will measure recidivism and public safety rates of our participants. We will also work with the Therapeutic Justice Division of the Administrative Office of the Courts to achieve state certification.

5. Implementation Plan

In this section, describe all activities related to implementation of your proposal (What, when, where, who, and how) by addressing the following items:

- a. What are the training and startup requirements for the proposed program?

None. We received funding in FY25 from the New Mexico Sentencing Commission so we are already in the process of training and starting up. By FY26, we will be already implementing.

- b. Provide an estimated timeline for implementation of activities. Include planned benchmarks, milestones, and a target date for full implementation. If the request includes new FTE, provide your current vacancy rate and plan for recruitment.

Full implementation will begin in FY25. By FY26, we will be holding regular staffings and court on a monthly basis. We will monitor the number of referrals to the program, the number of participants enrolled, the number of successful graduates (or stage at discharge from the program). We will monitor participants for new criminal charges while in the program. Longer term, we will continue to monitor the recidivism rate of participants as well as those who were referred but not accepted into the program through monitoring new charges filed. We need one additional part time FTE for this program and we will recruit through the judiciary's website and Indeed.

6. Fidelity Plan

In this section, provide information regarding how you will ensure your proposal is delivered as intended.

- a. Describe key components critical to the success of your program.

Young Adult Court will help justice-involved eighteen to twenty five year olds with substance abuse, sobriety, mental health, rebuilding trust, housing, education, and employment. The graduates will come out of the program sober and law abiding citizens with a hope for the future. To evaluate success, we can track the number of referrals to the program, the number of participants enrolled, and the number of successful graduates (or stage at discharge from the program). We will monitor participants for new criminal charges while in the program. Longer term, we will continue to monitor the recidivism rate of participants as well as those who were referred but not accepted into the program through the monitoring of new charges filed.

- b. Provide a checklist or specific process metrics you will use to ensure component parts are implemented, including equity if applicable.

- Develop stakeholder group to include participation from the Court, District Attorney's Office, Law Office of the Public Defender, Crisis Intervention Team, Adult Probation and Parole, New Mexico State University-Alamogordo, a treatment provider, and others as identified by the members of the team such as a representative from Workforce Solutions and others with knowledge of the target population or community resources.
- Develop mission statement, goals, eligibility criteria, operating procedures, performance measures, orientation materials, and drug testing procedures, methods of shared decision-making, conflict resolution, and program guidelines.
- Write program policies and procedures.
- Have team review and approve policies and procedures.
- Contract with treatment provider.
- Hire program coordinator.
- Develop screening process.
- Develop treatment phases.
- Develop graduation guidelines.
- Develop termination guidelines.
- Develop a contract for participants' admission to the program.
- Develop Court Responses and Incentives.
- Develop staffing and court session frequency.
- Identify community services, which could be of benefit to participants.
- Develop data collection system and tracking process.
- Hire surveillance officer.
- Begin taking referrals.
- Develop individualized treatment plans.
- Hold staffings to discuss participants' successes and struggles. Apply court responses and incentives as appropriate and in accordance with approved guidelines.
- Monitor participants for new criminal activity.
- Support participants through treatment plans.

7. Measurement and Evaluation Plan

In this section, provide information about measuring outcomes and the impact of your proposal.

- a. What measurable outcome is the agency trying to achieve with the requested expansion?

We are trying to reduce the recidivism rates of emerging adults (ages 18 to 25) who are justice involved due to either substance use disorders or mental illness.

- b. Will the requested program affect any existing performance measures?

No

- i. If yes, which performance measures will be affected?

Click or tap here to enter text.

- c. What program outputs will the agency measure?

Rate of new cases for program participants will be the main measure

- d. What efficiency metrics will the agency monitor?

Cost per participant

- e. Does the agency have baseline data for the proposed measures?

No

- i. If yes, please provide baseline data.

Click or tap here to enter text.

- ii. If no, when and how does the agency anticipate collecting baseline data?

We can collect data on recidivism and public safety rates of same age individuals not accepted into the program and compare those to the ones accepted into the program.

- f. How often will the agency collect and report on these performance metrics?

Quarterly

- g. How do you plan to share the results of your program with the public and the Legislature?

We will publish results on our website and provide updates in our annual report which is shared with the Legislature.

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	204.01	0.0	0.0	0.0	0.0	0.0
00000	521100	Group Insurance Premium	0.0	0.0	17.01	0.0	0.0	0.0	0.0	0.0
00000	521200	Retirement Contributions	0.0	0.0	39.1	0.0	0.0	0.0	0.0	0.0
00000	521300	F I C A	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0.0
00000	521700	RHC Act Contributions	0.0	0.0	5.08	0.0	0.0	0.0	0.0	0.0
15200	520000	Payroll	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
15200	520100	Exempt Perm Positions P/T&F/T	3,973.2	4,606.3	4,631.49	4,688.6	0.0	0.0	0.0	4,688.6
15200	520500	Temporary Positions F/T & P/T	2.6	0.0	0	0.0	0.0	0.0	0.0	0.0
15200	520700	Overtime & Other Premium Pay	24.4	0.0	0	0.0	0.0	0.0	0.0	0.0
15200	520800	Annl & Comp Paid At Separation	25.7	0.0	0	0.0	0.0	0.0	0.0	0.0
15200	520900	Differential Pay	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
15200	521100	Group Insurance Premium	485.2	567.0	494.73	569.6	0.0	0.0	0.0	569.6
15200	521200	Retirement Contributions	691.3	774.1	743.51	774.1	0.0	0.0	0.0	774.1
15200	521300	F I C A	294.0	324.2	286.06	324.2	0.0	0.0	0.0	324.2
15200	521400	Workers' Comp Assessment Fee	0.5	0.6	0	0.6	0.0	0.0	0.0	0.6
15200	521410	GSD Work Comp Insur Premium	3.5	2.8	0	8.7	0.0	0.0	0.0	8.7
15200	521500	Unemployment Comp Premium	0.0	9.1	0	5.9	0.0	0.0	0.0	5.9
15200	521600	Employee Liability Ins Premium	9.2	8.5	0	48.0	0.0	0.0	0.0	48.0
15200	521700	RHC Act Contributions	81.4	84.1	95.63	84.1	0.0	0.0	0.0	84.1
50240	520100	Exempt Perm Positions P/T&F/T	0.0	30.5	0	0.0	30.5	0.0	0.0	30.5
50240	521100	Group Insurance Premium	0.0	4.6	0	0.0	4.6	0.0	0.0	4.6
50240	521200	Retirement Contributions	0.0	5.4	0	0.0	5.4	0.0	0.0	5.4
50240	521300	F I C A	0.0	2.2	0	0.0	2.2	0.0	0.0	2.2
50240	521700	RHC Act Contributions	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0
50570	520100	Exempt Perm Positions P/T&F/T	0.0	32.7	0	0.0	32.7	0.0	0.0	32.7
50570	521100	Group Insurance Premium	0.0	8.1	0	0.0	8.1	0.0	0.0	8.1
50570	521200	Retirement Contributions	0.0	3.8	0	0.0	3.8	0.0	0.0	3.8
50570	521300	F I C A	0.0	1.5	0	0.0	1.5	0.0	0.0	1.5
50570	521700	RHC Act Contributions	0.0	0.6	0	0.0	0.6	0.0	0.0	0.6
71920	520100	Exempt Perm Positions P/T&F/T	9.1	0.0	0	0.0	0.0	0.0	0.0	0.0
71920	520200	Term Positions	13.0	20.3	0	20.3	0.0	0.0	0.0	20.3
71920	520700	Overtime & Other Premium Pay	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0
71920	520800	Annl & Comp Paid At Separation	1.2	0.0	0	0.0	0.0	0.0	0.0	0.0

BU PCode
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E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
71920	521100	Group Insurance Premium	1.5	2.5	0	2.5	0.0	0.0	0.0	2.5	
71920	521200	Retirement Contributions	2.4	3.7	0	3.7	0.0	0.0	0.0	3.7	
71920	521300	F I C A	1.1	1.5	0	1.5	0.0	0.0	0.0	1.5	
71920	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
71920	521700	RHC Act Contributions	0.2	0.6	0	0.6	0.0	0.0	0.0	0.6	
92900	520100	Exempt Perm Positions P/T&F/T	169.6	167.4	152.36	187.4	0.0	0.0	0.0	187.4	
92900	520900	Differential Pay	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
92900	521100	Group Insurance Premium	16.4	16.8	20.22	16.9	0.0	0.0	0.0	16.9	
92900	521200	Retirement Contributions	28.4	29.5	29.2	35.3	0.0	0.0	0.0	35.3	
92900	521300	F I C A	10.9	12.3	9.41	14.3	0.0	0.0	0.0	14.3	
92900	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
92900	521700	RHC Act Contributions	3.0	3.3	3.04	4.1	0.0	0.0	0.0	4.1	
	200	Personal Services and Employee Bene	5,848.0	6,725.0	6,743.44	6,790.4	90.4	0.0	0.0	6,880.8	
15200	542100	Employee I/S Mileage & Fares	2.8	8.6	0	8.6	0.0	0.0	0.0	8.6	
15200	542200	Employee I/S Meals & Lodging	19.8	30.5	0	30.5	0.0	0.0	0.0	30.5	
15200	542500	Transp - Fuel & Oil	5.1	10.9	0	10.9	0.0	0.0	0.0	10.9	
15200	542600	Transp - Parts & Supplies	1.1	3.0	0	3.0	0.0	0.0	0.0	3.0	
15200	542700	Transp - Transp Insurance	2.6	2.7	0	2.4	0.0	0.0	0.0	2.4	
15200	542900	Transp - Other Travel	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
15200	543200	Maint - Furn, Fixt, Equipment	13.3	15.4	0	15.4	0.0	0.0	0.0	15.4	
15200	543300	Maint - Buildings & Structures	25.8	12.5	0	12.5	0.0	0.0	0.0	12.5	
15200	543400	Maint - Property Insurance	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	
15200	543500	Maint - Supplies	0.1	0.5	0	0.5	0.0	0.0	0.0	0.5	
15200	543600	Maint - Laundry/Dry Cleaning	0.2	0.5	0	0.5	0.0	0.0	0.0	0.5	
15200	543830	IT HW/SW Agreements	27.3	12.9	0	12.9	0.0	0.0	0.0	12.9	
15200	544000	Supply Inventory IT	32.2	35.0	0	15.0	20.0	0.0	0.0	35.0	
15200	544100	Supplies-Office Supplies	18.3	20.0	0	20.0	0.0	0.0	0.0	20.0	
15200	544200	Supplies-Medical,Lab,Personal	0.2	3.0	0	3.0	0.0	0.0	0.0	3.0	
15200	544700	Supplies-Clothing,Unifrms,Linen	1.5	0.5	0	0.5	0.0	0.0	0.0	0.5	
15200	544900	Supplies-Inventory Exempt	9.5	35.5	0	35.5	0.0	0.0	0.0	35.5	
15200	545710	DOIT HCM Assessment Fees	21.8	23.3	0	25.6	0.0	0.0	0.0	25.6	
15200	545900	Printing & Photo Services	6.4	6.0	0	6.4	0.0	0.0	0.0	6.4	
15200	546100	Postage & Mail Services	63.3	24.7	0	22.0	0.0	0.0	0.0	22.0	
15200	546500	Rent Of Equipment	8.0	9.0	0	9.0	0.0	0.0	0.0	9.0	

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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			
15200	546600	Communications	42.9	62.0	0	62.0	0.0	0.0	0.0	62.0	
15200	546610	DOIT Telecommunications	0.1	0.3	0	0.2	0.0	0.0	0.0	0.2	
15200	546700	Subscriptions/Dues/License Fee	5.7	5.0	0	5.0	0.0	0.0	0.0	5.0	
15200	546800	Employee Training & Education	15.5	13.2	0	13.2	0.0	0.0	0.0	13.2	
15200	546900	Advertising	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
15200	547360	Insurance Premiums-non_payroll	4.5	4.0	0	4.5	0.0	0.0	0.0	4.5	
15200	547900	Miscellaneous Expense	4.4	5.0	0	5.0	0.0	0.0	0.0	5.0	
15200	548200	Furniture & Fixtures	0.0	10.0	0	10.0	0.0	0.0	0.0	10.0	
15200	548300	Information Tech Equipment	31.0	5.0	0	5.0	0.0	0.0	0.0	5.0	
15200	548400	Other Equipment	18.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
15200	548800	Automotive & Aircraft	93.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
15200	548900	Buildings & Structures	0.0	2.2	0	2.2	0.0	0.0	0.0	2.2	
15200	549600	Employee O/S Mileage & Fares	16.1	6.0	0	6.0	0.0	0.0	0.0	6.0	
15200	549700	Employee O/S Meals & Lodging	14.5	6.0	0	6.0	0.0	0.0	0.0	6.0	
50240	542100	Employee I/S Mileage & Fares	0.0	0.3	0	0.0	0.3	0.0	0.0	0.3	
50240	542200	Employee I/S Meals & Lodging	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	
50240	542500	Transp - Fuel & Oil	0.2	0.4	0	0.0	0.4	0.0	0.0	0.4	
50240	544000	Supply Inventory IT	1.1	1.0	0	0.0	1.0	0.0	0.0	1.0	
50240	544100	Supplies-Office Supplies	0.6	1.2	0	0.0	1.2	0.0	0.0	1.2	
50240	544900	Supplies-Inventory Exempt	0.3	2.8	0	0.0	2.8	0.0	0.0	2.8	
50240	545710	DOIT HCM Assessment Fees	0.3	0.2	0	0.0	0.2	0.0	0.0	0.2	
50240	546100	Postage & Mail Services	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	
50240	546800	Employee Training & Education	0.0	0.5	0	0.0	0.5	0.0	0.0	0.5	
50570	544000	Supply Inventory IT	0.0	0.5	0	0.0	0.5	0.0	0.0	0.5	
50570	544100	Supplies-Office Supplies	0.0	0.3	0	0.0	0.3	0.0	0.0	0.3	
50570	545710	DOIT HCM Assessment Fees	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
71920	542200	Employee I/S Meals & Lodging	0.0	2.5	0	2.5	0.0	0.0	0.0	2.5	
71920	542500	Transp - Fuel & Oil	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
71920	543200	Maint - Furn, Fixt, Equipment	2.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
71920	544100	Supplies-Office Supplies	0.0	2.5	0	2.5	0.0	0.0	0.0	2.5	
71920	544900	Supplies-Inventory Exempt	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
71920	546100	Postage & Mail Services	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
71920	546800	Employee Training & Education	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
92900	542100	Employee I/S Mileage & Fares	0.0	5.0	0	5.0	0.0	0.0	0.0	5.0	

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E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
92900	542200	Employee I/S Meals & Lodging	1.3	5.0	0	5.0	0.0	0.0	0.0	5.0	
92900	542500	Transp - Fuel & Oil	0.6	3.5	0	3.5	0.0	0.0	0.0	3.5	
92900	542600	Transp - Parts & Supplies	0.5	1.0	0	1.0	0.0	0.0	0.0	1.0	
92900	543200	Maint - Furn, Fixt, Equipment	2.2	0.5	0	0.5	0.0	0.0	0.0	0.5	
92900	544000	Supply Inventory IT	3.8	0.5	0	0.5	0.0	0.0	0.0	0.5	
92900	544100	Supplies-Office Supplies	1.2	8.2	0	8.2	0.0	0.0	0.0	8.2	
92900	544200	Supplies-Medical, Lab, Personal	13.1	13.7	0	13.7	0.0	0.0	0.0	13.7	
92900	544900	Supplies-Inventory Exempt	0.6	1.0	0	1.0	0.0	0.0	0.0	1.0	
92900	545710	DOIT HCM Assessment Fees	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
92900	545900	Printing & Photo Services	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
92900	546600	Communications	5.2	3.0	0	3.0	0.0	0.0	0.0	3.0	
92900	546800	Employee Training & Education	0.1	0.5	0	0.5	0.0	0.0	0.0	0.5	
92900	547900	Miscellaneous Expense	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
92900	549700	Employee O/S Meals & Lodging	0.0	4.2	0	4.2	0.0	0.0	0.0	4.2	
	400	Other	543.6	433.6	0	404.4	29.2	0.0	0.0	433.6	
TOTAL EXPENSE			6,391.6	7,158.6		7,194.8	119.6	0.0	0.0	7,314.4	

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Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
15200	535100	1000	Medical Services New Hire Drug Testing	0.6	0.5	0.0	0.0	0.0	0.5	
15200	535200	1000	Professional Services Partial Attorney Contract	25.2	190.0	10.0	0.0	0.0	200.0	
15200	535300	1000	Other Services Court Alarm Security	53.5	5.3	0.0	0.0	0.0	5.3	
15200	535400	1000	Audit Services Auditor	19.7	21.0	0.0	0.0	0.0	21.0	
15200	535500	1000	Attorney Services	63.5	0.0	0.0	0.0	0.0	0.0	
50240	535200	1000	Professional Services Mediation Services Provided	5.0	0.0	5.0	0.0	0.0	5.0	
71920	535100	1000	Medical Services Client Drug Testing	1.2	7.8	0.0	0.0	0.0	7.8	
71920	535200	1000	Professional Services	0.0	0.0	0.0	0.0	0.0	0.0	
71920	535300	1000	Other Services	0.2	0.0	0.0	0.0	0.0	0.0	
71920	535500	1000	Attorney Services	6.3	0.0	0.0	0.0	0.0	0.0	
92900	535100	1000	Medical Services Client Drug Testing	0.6	7.2	0.4	0.0	0.0	7.6	
92900	535200	1000	Professional Services Counseling Services Provided	164.8	107.9	0.0	126.8	0.0	234.7	
92900	535300	1000	Other Services	0.1	0.0	3.0	0.0	0.0	3.0	
92900	535500	1000	Attorney Services	18.1	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE				358.8	339.7	18.4	126.8	0.0	484.9	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 24200 Twelfth Judicial District Court

Program: P242 Twelfth Judicial District Court

The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln 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	3,524	N/A	
Explanatory	Number of jury trials	N/A	81	N/A	
Outcome	Age of active pending civil cases, in days	540	468	Yes	
Outcome	Age of active pending criminal cases, in days	365	348	Yes	
Outcome	Number of days to disposition for civil cases	540	615	No	
Outcome	Number of days to disposition for criminal cases	365	325	Yes	
Output	The number of outgoing cases as a percentage of the number of incoming cases	100%	106%	Yes	

Performance Measures Summary

P242 Twelfth Judicial District Court

Purpose: The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln 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:		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 number of incoming cases	101%	106%	100%	100%	
Outcome	Number of days to disposition for civil cases	251	615	540	540	
Outcome	Age of active pending criminal cases, in days	255	348	365	365	
Outcome	Number of days to disposition for criminal cases	266	325	365	365	
Outcome	Age of active pending civil cases, in days	344	468	540	540	
Explanatory	Number of active cases pending	2,635	3,524	N/A	N/A	
Explanatory	Number of jury trials	76	81	N/A	N/A	