



Tenth Judicial District Court

**Appropriation Request
FY 2027**



**Submitted by:
Honorable Timothy L. Rose,
Chief District Court Judge**

**Amanda Hammer,
CEO/CFO
tucdalh@nmcourts.gov**

FY27 Appropriation Request Checklist

Agency Name: Tenth Judicial District Court

Business Unit: 24000

Reports to Include in PDF Submission

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

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



TENTH JUDICIAL DISTRICT COURT

Timothy L. Rose
District Judge

De Baca, Harding, and Quay Counties
P.O. Box 1067
Tucumcari, New Mexico 88401-1067
(575) 461-4422
Fax (575) 461-4498

Estella Cribbs
Trial Court Administrative Assistant

September 2, 2025

Mario Semiglia
State Budget Division
Department of Finance & Administration
Bataan Memorial Building, Suite 190
Santa Fe, NM 87503

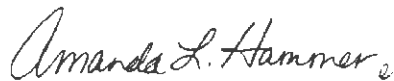
Re: Fiscal Year 2027 Appropriation Budget Request

Dear Mr. Semiglia:

In accordance with the Unified Budget Committee's recommendations, enclosed please find our Fiscal Year 2027 budget request. We are asking for a relatively flat budget with only increases in the required benefits for employees and rate increases from the General Services Department.

I look forward to working with you through this budget request and into the next fiscal year. Please let me know if you have any questions.

Sincerely,

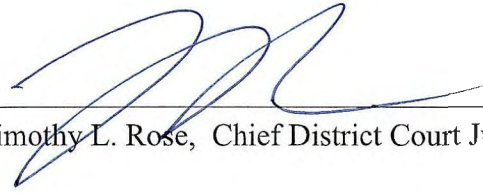

Amanda L. Hammer
Court Executive Officer/CFO

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

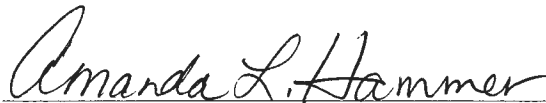
Agency Name: Tenth Judicial District Court

Business Unit: 24000

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.



Timothy L. Rose, Chief District Court Judge



Amanda L. Hammer, Court Executive Officer/ CFO

PO Box 1067
300 South Third Street,
Second Floor
Tucumcari, NM 88401

575-461-2764

tucdalh@nmcourts.gov

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

Agency Name: Tenth Judicial District Court
Program Name: Tenth Judicial District Court

Business Unit: 24000
Program Code: P240

APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2



Check Box if this form is a revision

Revision no:

Revision Date: 6/30/2011

Page

S-8 Financial Summary

(Dollars in Thousands)

BU **PCode** **Department**
 24000 0000 0000000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	2,474.2	2,386.4	2,660.5	0.0	2,760.1	0.0	2,760.1
112 Other Transfers	0.0	103.1	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	12.4	8.3	12.4	0.0	12.4	0.0	12.4
150 Fund Balance	0.0	0.0	10.0	0.0	10.0	0.0	10.0
REVENUE, TRANSFERS	2,486.6	2,497.9	2,682.9	0	2,782.5	0.0	2,782.5
REVENUE	2,486.6	2,497.9	2,682.9	0	2,782.5	0.0	2,782.5
EXPENSE							
200 Personal services and employee benefits	2,025.8	1,935.6	2,198.7	2,329.2	2,293.7	0.0	2,293.7
300 Contractual services	211.8	117.0	177.1	0.0	180.1	0.0	180.1
400 Other	249.0	380.7	307.1	0.0	308.7	0.0	308.7
EXPENDITURES	2,486.6	2,433.3	2,682.9	2,329.24	2,782.5	0.0	2,782.5
EXPENSE	2,486.6	2,433.3	2,682.9	2,329.24	2,782.5	0.0	2,782.5
FTE POSITIONS							
810 Permanent	19.00	0.00	21.00	21.00	20.00	0.00	20.00
FTEs	19.00	0.00	21.00	21.00	20.00	0.00	20.00
FTE POSITIONS	19.00	0.00	21.00	21.00	20.00	0.00	20.00

BU PCode Department
 24000 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	2,474.2	2,386.4	2,660.5	0.0	2,760.1	0.0	2,760.1
111	General Fund Transfers	2,474.2	2,386.4	2,660.5	0.0	2,760.1	0.0	2,760.1
425909	Other Services - Interagency	0.0	15.3	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	87.8	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	103.1	0.0	0.0	0.0	0.0	0.0
429602	Court Costs	4.4	5.2	4.4	0.0	4.4	0.0	4.4
496901	Miscellaneous Revenue	8.0	3.2	8.0	0.0	8.0	0.0	8.0
130	Other Revenues	12.4	8.3	12.4	0.0	12.4	0.0	12.4
325900	Restricted FB - Gov	0.0	0.0	10.0	0.0	10.0	0.0	10.0
150	Fund Balance	0.0	0.0	10.0	0.0	10.0	0.0	10.0
TOTAL REVENUE		2,486.6	2,497.9	2,682.9	0	2,782.5	0.0	2,782.5
520100	Exempt Perm Positions P/T&F/T	1,458.6	1,387.6	1,610.6	1,665.3	1,624.5	0.0	1,624.5
520200	Term Positions	0.0	10.2	0.0	0.4	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	0.8	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	193.4	163.8	149.4	282.2	243.1	0.0	243.1
521200	Retirement Contributions	233.4	241.5	283.7	242.9	247.4	0.0	247.4
521300	F I C A	107.0	99.5	117.4	102.9	121.6	0.0	121.6
521400	Workers' Comp Assessment Fee	0.2	0.2	0.2	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	0.9	0.9	1.3	0.0	1.1	0.0	1.1
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	15.2	0.0	15.2
521600	Employee Liability Ins Premium	2.6	2.4	3.9	0.0	7.0	0.0	7.0
521700	RHC Act Contributions	29.7	28.8	32.2	35.6	33.6	0.0	33.6
200	Personal services and employee benef	2,025.8	1,935.6	2,198.7	2,329.2	2,293.7	0.0	2,293.7
535300	Other Services	192.8	34.5	157.2	0.0	157.2	0.0	157.2
535400	Audit Services	19.0	18.6	19.9	0.0	22.9	0.0	22.9
535600	IT Services	0.0	63.9	0.0	0.0	0.0	0.0	0.0
300	Contractual services	211.8	117.0	177.1	0.0	180.1	0.0	180.1
542000	Legislator PerDiem&M-DFARollup	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	6.5	2.4	6.5	0.0	6.5	0.0	6.5
542200	Employee I/S Meals & Lodging	33.9	16.9	25.0	0.0	25.0	0.0	25.0
542500	Transp - Fuel & Oil	4.0	2.0	4.0	0.0	4.1	0.0	4.1
542600	Transp - Parts & Supplies	1.0	1.5	2.0	0.0	2.0	0.0	2.0
542700	Transp - Transp Insurance	0.3	0.5	0.3	0.0	0.6	0.0	0.6

BU PCode Department
24000 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543200	Maint - Furn, Fixt, Equipment	1.0	0.0	26.5	0.0	6.5	0.0	6.5
543300	Maint - Buildings & Structures	10.0	120.4	50.5	0.0	70.5	0.0	70.5
543400	Maint - Property Insurance	0.1	0.0	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.0	0.0	0.1	0.0	0.0	0.0	0.0
543700	Maintenance Services	0.1	0.0	0.1	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	2.0	2.7	4.0	0.0	4.0	0.0	4.0
544000	Supply Inventory IT	48.3	19.8	25.0	0.0	25.0	0.0	25.0
544100	Supplies-Office Supplies	15.0	3.4	35.0	0.0	35.0	0.0	35.0
544200	Supplies-Medical, Lab, Personal	5.0	9.8	20.0	0.0	20.0	0.0	20.0
544700	Supplies-Clothing, Unifrms, Linen	0.0	0.0	0.5	0.0	0.5	0.0	0.5
544900	Supplies-Inventory Exempt	19.0	6.4	2.0	0.0	7.5	0.0	7.5
545710	DOIT HCM Assessment Fees	6.9	6.2	7.0	0.0	7.9	0.0	7.9
545900	Printing & Photo Services	32.5	0.5	18.0	0.0	13.0	0.0	13.0
546100	Postage & Mail Services	5.0	3.9	6.0	0.0	6.0	0.0	6.0
546500	Rent Of Equipment	5.0	3.1	15.0	0.0	5.0	0.0	5.0
546600	Communications	32.0	25.0	20.6	0.0	30.6	0.0	30.6
546700	Subscriptions/Dues/License Fee	3.0	1.9	4.8	0.0	4.8	0.0	4.8
546800	Employee Training & Education	10.0	4.1	10.0	0.0	10.0	0.0	10.0
546900	Advertising	1.0	0.7	1.0	0.0	1.0	0.0	1.0
547900	Miscellaneous Expense	7.4	0.4	23.2	0.0	23.2	0.0	23.2
547999	Request to Pay Prior Year	0.0	3.4	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	126.3	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	19.4	0.0	0.0	0.0	0.0	0.0
400	Other	249.0	380.7	307.1	0.0	308.7	0.0	308.7
TOTAL EXPENSE		2,486.6	2,433.3	2,682.9	2,329.24	2,782.5	0.0	2,782.5
810	Permanent	19.00	0.00	21.00	21.00	20.00	0.00	20.00
810	Permanent	19.00	0.00	21.00	21.00	20.00	0.00	20.00
TOTAL FTE POSITIONS		19.00	0.00	21.00	21.00	20.00	0.00	20.00

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Tenth Judicial District Court</u>	Business Unit: <u>24000</u>
Fund Name: <u>ALTERNATIVE DISPUTE RESOLUTION</u>	Fund Number: <u>43210</u>
Legal Auth. <u>34-6-44 NMSA 1978</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	22,700
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY25 revision not reflected in liabilities	0

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	22,700
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Add:

Projected revenue/sources (less fund balance budgeted) for FY26	2,400
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Deduct:

Projected total expenditures for FY26	(7,400)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	17,700
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Add:

Projected revenue/sources (less fund balance requested) for FY27	2,400
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Deduct:

Total expenditures budgeted in appropriation request	(7,400)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	12,700
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Tenth Judicial District Court	Business Unit: 24000
Fund Name: 10th Dist Ct - Mediation	Fund Number: 52500
Legal Auth. 40-12-1 NMSA 1978	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	43,600
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY25 revision not reflected in liabilities	0

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	43,600
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Add:

Projected revenue/sources (less fund balance budgeted) for FY26	2,000
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Deduct:

Projected total expenditures for FY26	(7,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	38,600
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Add:

Projected revenue/sources (less fund balance requested) for FY27	2,000
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Deduct:

Total expenditures budgeted in appropriation request	(7,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	33,600
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State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
24000	P240-R Tenth Judicial District Court	521410 GSD Work Comp Insur Premium	0.92	1.3	1.1	0	0	0	0.0
		521500 Unemployment Comp Premium	0	0	15.2	0	0	0	0.0
		521600 Employee Liability Ins Premium	2.36	3.9	7	0	0	0	0.0
		535400 Audit Services	18.59	19.9	22.9	0	0	0	0.0
		542700 Transp - Transp Insurance	0.46	0.3	0.6	0	0	0	0.0
		545710 DOIT HCM Assessment Fees	6.23	7	7.9	0	0	0	0.0
Subtotal for:	24000 P240-R Tenth Judicial District Court	28.57	32.4	54.7	0	0	0	0.0	
24000		28.57	32.4	54.7	0	0	0	0.0	

Totals by Line Item

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
24000	521410 GSD Work Comp Insur Premium	0.92	1.3	1.1	0	0	0	0.0
	521500 Unemployment Comp Premium	0	0	15.2	0	0	0	0.0
	521600 Employee Liability Ins Premium	2.36	3.9	7	0	0	0	0.0
	535400 Audit Services	18.59	19.9	22.9	0	0	0	0.0
	542700 Transp - Transp Insurance	0.46	0.3	0.6	0	0	0	0.0
	545710 DOIT HCM Assessment Fees	6.23	7	7.9	0	0	0	0.0
	Grand Total	28.57	32.4	54.7	0	0	0	0.0

BU PCode
24000 P240

Program Description: The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and Harding 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.

Major Issues and Accomplishments: In FY 25, in partnership with the Administrative Office of the Courts and the Ninth Judicial District Court, the Tenth Judicial District Court implemented a pretrial services program.

Overview of Request: The Tenth Judicial District Court is asking for an increase of 3.7% to cover the rising costs of health benefits and rates and premiums from the General Services Department.

Programmatic Changes: None

Base Budget Justification: The Tenth Judicial District Court is asking for an increase of 3.7% to cover the rising costs of health benefits and rates and premiums from the General Services Department.

REV EXP COMPARISON

(Dollars in Thousands)

24000 - Tenth Judicial District Court

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	2,760.1	22.4	0.0	0.0	2,782.5
Personal services and employee benefits	2,293.7	0.0	0.0	0.0	2,293.7
Contractual services	180.1	0.0	0.0	0.0	180.1
Other	286.3	22.4	0.0	0.0	308.7
USES Total:	2,760.1	22.4	0.0	0.0	2,782.5
Net:	0.0	0.0	0.0	0.0	0.0

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	51.29	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	6.53	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	19.66	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	3.17	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0.0	
15000	520100	Exempt Perm Positions P/T&F/T	1,387.6	1,610.6	1,614.03	1,624.5	0.0	0.0	0.0	1,624.5	
15000	520200	Term Positions	10.2	0.0	0.38	0.0	0.0	0.0	0.0	0.0	
15000	520800	Annl & Comp Paid At Separation	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
15000	521100	Group Insurance Premium	163.8	149.4	275.66	243.1	0.0	0.0	0.0	243.1	Increases included from SB376.
15000	521200	Retirement Contributions	241.5	283.7	223.23	247.4	0.0	0.0	0.0	247.4	
15000	521300	F I C A	99.5	117.4	99.7	121.6	0.0	0.0	0.0	121.6	
15000	521400	Workers' Comp Assessment Fee	0.2	0.2	0	0.2	0.0	0.0	0.0	0.2	
15000	521410	GSD Work Comp Insur Premium	0.9	1.3	0	1.1	0.0	0.0	0.0	1.1	
15000	521500	Unemployment Comp Premium	0.0	0.0	0	15.2	0.0	0.0	0.0	15.2	New assessment from GSD
15000	521600	Employee Liability Ins Premium	2.4	3.9	0	7.0	0.0	0.0	0.0	7.0	Increase from GSD rates
15000	521700	RHC Act Contributions	28.8	32.2	33.3	33.6	0.0	0.0	0.0	33.6	
	200	Personal services and employee benef	1,935.6	2,198.7	2,329.24	2,293.7	0.0	0.0	0.0	2,293.7	
15000	542000	Legislator PerDiem&M-DFARollup	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
15000	542100	Employee I/S Mileage & Fares	2.4	6.5	0	6.5	0.0	0.0	0.0	6.5	
15000	542200	Employee I/S Meals & Lodging	16.9	25.0	0	25.0	0.0	0.0	0.0	25.0	
15000	542500	Transp - Fuel & Oil	2.0	4.0	0	4.1	0.0	0.0	0.0	4.1	
15000	542600	Transp - Parts & Supplies	1.5	2.0	0	2.0	0.0	0.0	0.0	2.0	
15000	542700	Transp - Transp Insurance	0.5	0.3	0	0.6	0.0	0.0	0.0	0.6	
15000	543200	Maint - Furn, Fixt, Equipment	0.0	26.5	0	6.5	0.0	0.0	0.0	6.5	
15000	543300	Maint - Buildings & Structures	120.4	50.5	0	70.5	0.0	0.0	0.0	70.5	
15000	543500	Maint - Supplies	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	
15000	543700	Maintenance Services	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	
15000	543830	IT HW/SW Agreements	2.7	4.0	0	4.0	0.0	0.0	0.0	4.0	
15000	544000	Supply Inventory IT	19.8	25.0	0	25.0	0.0	0.0	0.0	25.0	
15000	544100	Supplies-Office Supplies	3.4	35.0	0	35.0	0.0	0.0	0.0	35.0	
15000	544200	Supplies-Medical,Lab,Personal	9.8	20.0	0	20.0	0.0	0.0	0.0	20.0	
15000	544700	Supplies-Clothing,Uniforms,Linen	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
15000	544900	Supplies-Inventory Exempt	6.4	2.0	0	7.5	0.0	0.0	0.0	7.5	

Tenth Judicial District Court

State of New Mexico

BU PCode
24000 P240

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
15000	545710	DOIT HCM Assessment Fees	6.2	7.0	0	7.9	0.0	0.0	0.0	7.9	
15000	545900	Printing & Photo Services	0.5	18.0	0	13.0	0.0	0.0	0.0	13.0	
15000	546100	Postage & Mail Services	3.9	6.0	0	6.0	0.0	0.0	0.0	6.0	
15000	546500	Rent Of Equipment	3.1	15.0	0	5.0	0.0	0.0	0.0	5.0	
15000	546600	Communications	25.0	20.6	0	30.6	0.0	0.0	0.0	30.6	
15000	546700	Subscriptions/Dues/License Fee	1.9	4.8	0	4.8	0.0	0.0	0.0	4.8	
15000	546800	Employee Training & Education	4.1	10.0	0	10.0	0.0	0.0	0.0	10.0	
15000	546900	Advertising	0.7	1.0	0	1.0	0.0	0.0	0.0	1.0	
15000	547900	Miscellaneous Expense	0.4	8.8	0	8.8	0.0	0.0	0.0	8.8	
15000	547999	Request to Pay Prior Year	3.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
15000	548300	Information Tech Equipment	126.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
15000	548800	Automotive & Aircraft	19.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
43210	547900	Miscellaneous Expense	0.0	7.4	0	7.4	0.0	0.0	0.0	7.4	
52500	547900	Miscellaneous Expense	0.0	7.0	0	7.0	0.0	0.0	0.0	7.0	
	400	Other	380.7	307.1	0	308.7	0.0	0.0	0.0	308.7	
TOTAL EXPENSE			2,316.3	2,505.8		2,602.4	0.0	0.0	0.0	2,602.4	

BU PCode
24000 P240

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	----- FY 2027 Agency Request -----				Total	Justification
					GF	OSF	ISF/IAT	FF		
15000	535300	Other Services	1000	34.5	157.2	0.0	0.0	0.0	157.2	
15000	535400	Audit Services	1000	18.6	22.9	0.0	0.0	0.0	22.9	Increase from GSD rates
15000	535600	IT Services	1000	63.9	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE				117.0	180.1	0.0	0.0	0.0	180.1	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 24000 Tenth Judicial District Court

Program: P240 Tenth Judicial District Court

The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Number of active cases pending	N/A	451	N/A	
Explanatory	Number of jury trials	N/A	6	N/A	
Outcome	Age of active pending civil cases, in days	540	321	Yes	
Outcome	Age of active pending criminal cases, in days	365	154	Yes	
Outcome	Number of days to disposition for civil cases	540	296	Yes	
Outcome	Number of days to disposition for criminal cases	365	160	Yes	
Output	The number of outgoing cases as a percentage of the number of incoming cases	100%	98%	No	

Performance Measures Summary

P240 Tenth Judicial District Court

Purpose: The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	The number of outgoing cases as a percentage of the number of incoming cases	127%	98%	100%	100%	
Outcome	Number of days to disposition for civil cases	530	296	500	540	
Outcome	Age of active pending criminal cases, in days	194	154	278	365	
Outcome	Number of days to disposition for criminal cases	211	160	288	365	
Outcome	Age of active pending civil cases, in days	379	321	438	540	
Explanatory	Number of active cases pending	438	451	N/A	N/A	
Explanatory	Number of jury trials	6	6	N/A	N/A	