

***FOURTH JUDICIAL  
DISTRICT COURT***

***FY27***

***APPROPRIATION BUDGET REQUEST***

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***BUSINESS UNIT 23400***

## FY27 Appropriation Request Checklist

Agency Name: 4th Judicial District Court

Business Unit: 23400

### Reports to Include in PDF Submission

Form #	Title	Where to Attach
√	Cvr Ltr	Agency Level
√	S-1	Agency Level
√	S-2	Agency/Program Level
√	S-8	Agency/Program Level
√	S-9	Agency/Program Level
√	S-10	Fund Level
√	S-13	Agency Level
√	P-1	Program Level
N/A	R-2	Agency Level
√	REV/EXP	Agency/Program Level
N/A	FFRW	Agency/Program Level
√	EB-1	Program Level
√	EB-2	Program Level
√	EB-3	Program Level
√	LFR	Program Level
√	E4	Program Level
√	E5	Program Level
N/A	SAR	Agency Level
√	APR	Program Level
√	Table 2	Program Level
N/A	SP	Agency Level
N/A	ITP	Agency Level
N/A	C-1	Agency Level
N/A	C-2	Agency Level
N/A	Perf Audit	Agency Level

### Documents to Attach in BFM (PDF Optional)

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

Las Vegas  
496 West National Avenue  
Las Vegas, NM 87701  
P: (505) 425-7281  
F: (505) 454-8611



Santa Rosa  
1448 Historic Rt.66, Suite 5  
Santa Rosa, NM 88435  
P: (575) 472-3888  
F: (575) 472-4451

**OFFICE OF THE  
FOURTH JUDICIAL DISTRICT  
COURT CLERK  
(SAN MIGUEL, GUADALUPE & MORA)**

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August 27, 2025

Andrew Miner, Deputy Director  
State Budget Division, DFA  
190 Bataan Memorial Building  
407 Galisteo Street  
Santa Fe, NM 87501

Re: Fiscal Year 2027 Budget Request

Dear Mr. Miner

In accordance with the Unified Budget Committee's recommendations, our agency is requesting a \$292.9 increase in General Fund for FY27. The increase from \$6,252.6 to \$6,545.5 to our general fund budget request will enable us to reach our goals and enhance our services to the public. Of the \$292.9 increase, \$224.9 is to cover GSD rates, 10% Health insurance increases, WIP, and Health Benefits funding due to HB376. We are also submitting an Expansion Request of \$68.0 to add a new FTE (Administrative Assistant 1). There is a dire need for that position to assist our Domestic Hearing Officer.

We have taken a progressive and strategic approach to submit a request which reflects our commitment to meet personnel needs, keeping our agency in line to broaden services to the public, strengthen public trust and confidence, provide better public safety, enhance equal access to justice, and respond to our community's changing needs.

Sincerely,

A handwritten signature in black ink that reads "Jeff Romero".

Jeff Romero  
Court Executive Officer/CFO/CPO

**APPROPRIATION REQUEST  
CERTIFICATION  
FORM S-1**

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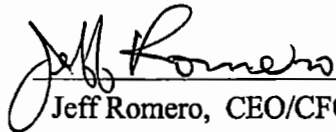
Agency Name: Fourth Judicial District Court

Business Unit: 23400

*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.*



\_\_\_\_\_  
Flora Gallegos, District Court Chief Judge



\_\_\_\_\_  
Jeff Romero, CEO/CFO/CPO

496 West National  
Avenue  
Las Vegas, NM 87701

(505)425-7281 ext.2290

lvedjzr@nmcourts.gov

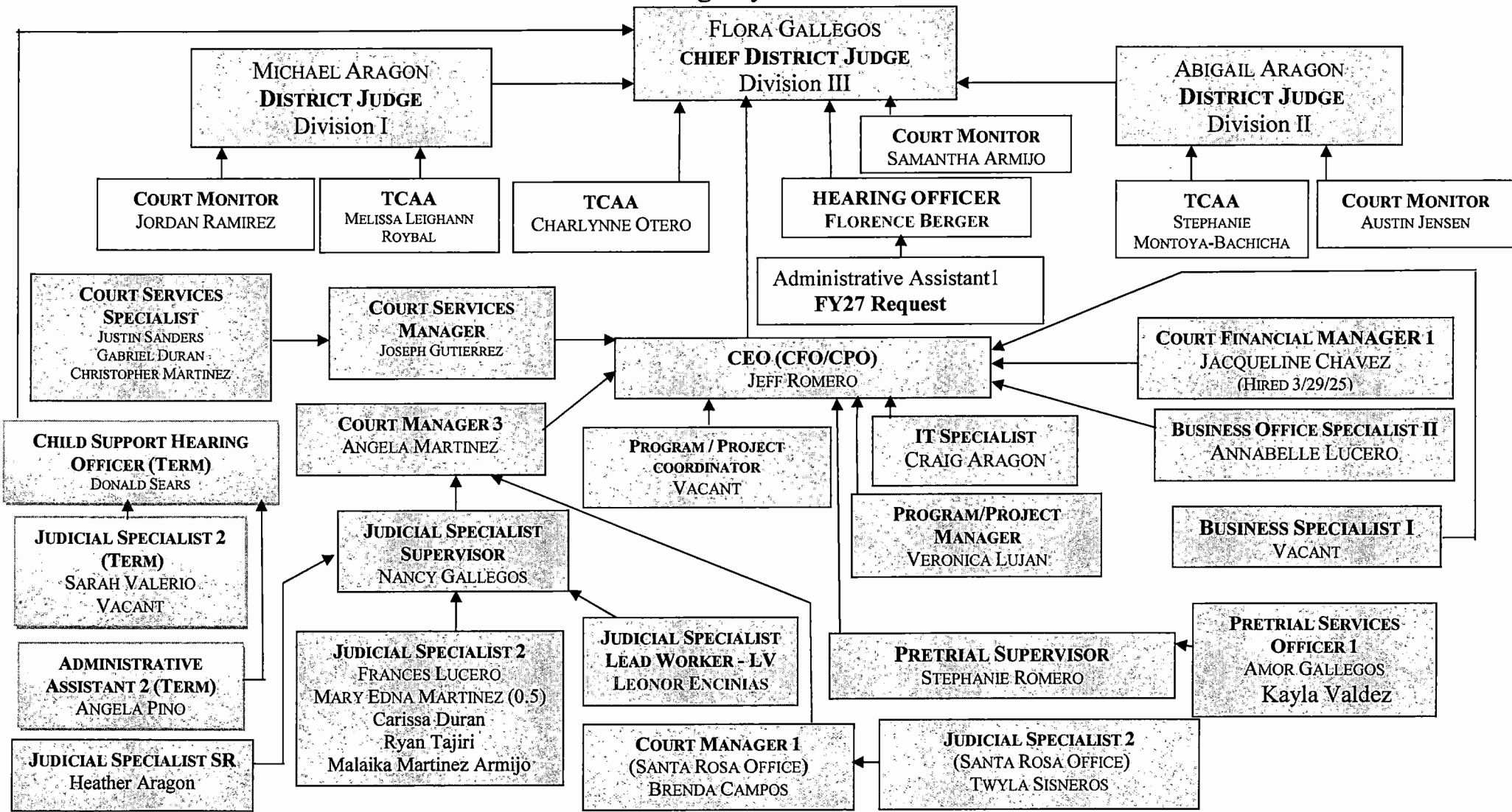
*Note: Appropriation Requests for agencies headed by a board or commission must be approved by the board or commission by official action and signed by the chairperson. Operating Budgets of other agencies must be signed by the director or secretary. Appropriation Requests not properly signed will be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

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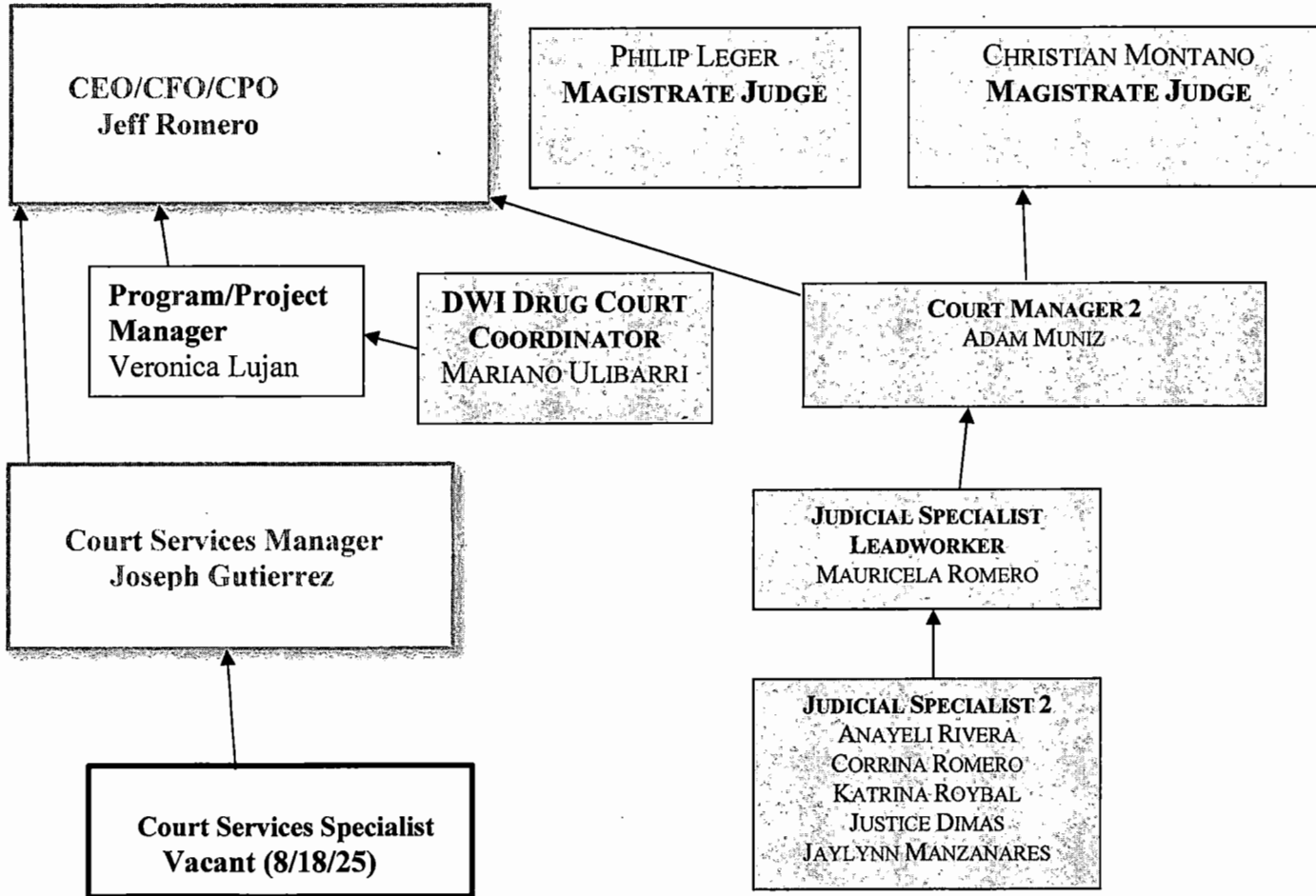
### FY27 S-2 ORGANIZATIONAL CHART

4<sup>th</sup> Judicial District Court

Agency 23400



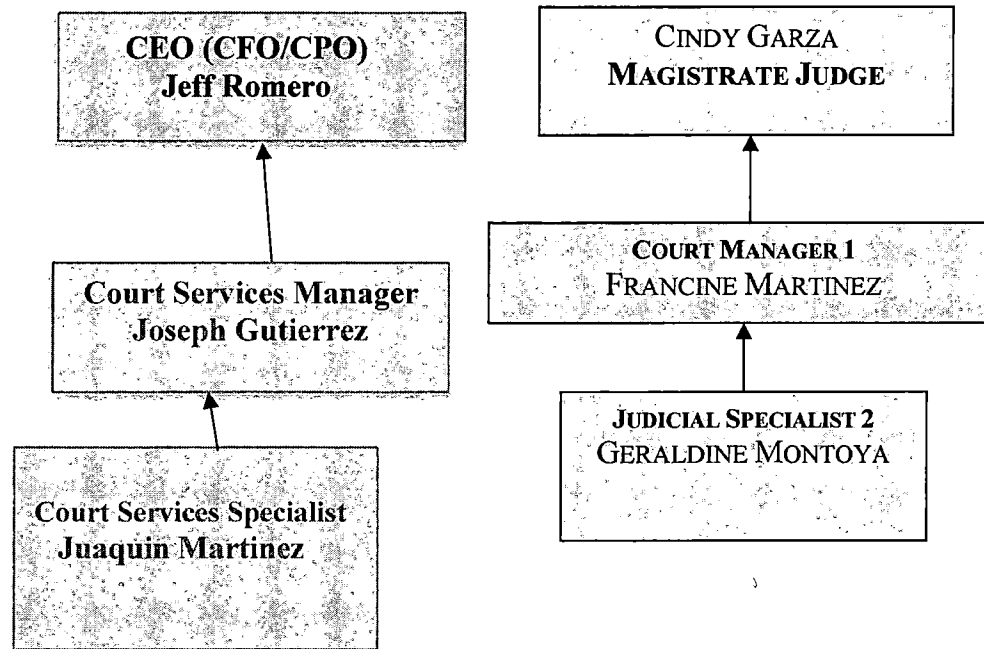
**FY27 Appropriation Request  
ORGANIZATION CHART  
FORM S-2**



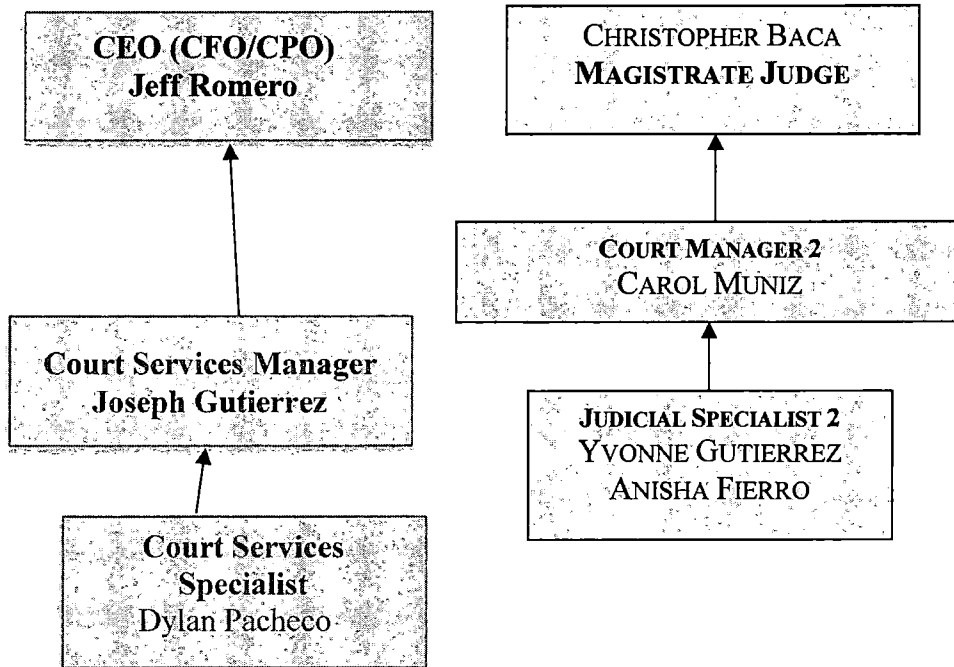
Agency Name: Mora Magistrate Court  
Program Name: Court Regular

Business Unit: 23400  
Program Code: P234

**FY27 Appropriation Request  
ORGANIZATION CHART  
FORM S-2**



**FY27 Appropriation Request  
ORGANIZATION CHART  
FORM S-2**



**S-8 Financial Summary**

(Dollars in Thousands)

BU PCode Department  
23400 P234 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	FY 2027 Agency Request		Total
						Expansion		
<b>REVENUE</b>								
111 General Fund Transfers	5,884.6	5,647.3	6,252.6	0.0	6,477.5	68.0		6,545.5
112 Other Transfers	735.8	745.4	807.6	0.0	447.4	0.0		447.4
130 Other Revenues	48.3	3,291.6	48.3	0.0	48.3	0.0		48.3
<b>REVENUE, TRANSFERS</b>	<b>6,668.7</b>	<b>9,684.3</b>	<b>7,108.5</b>	<b>0.0</b>	<b>6,973.2</b>	<b>68.0</b>		<b>7,041.2</b>
<b>REVENUE</b>	<b>6,668.7</b>	<b>9,684.3</b>	<b>7,108.5</b>	<b>0.0</b>	<b>6,973.2</b>	<b>68.0</b>		<b>7,041.2</b>
<b>EXPENSE</b>								
200 Personal services and employee benefits	5,636.3	5,247.8	5,911.7	6,291.6	6,035.8	68.0		6,103.8
300 Contractual services	728.5	448.4	855.3	0.0	600.2	0.0		600.2
400 Other	303.9	838.5	341.5	0.0	337.2	0.0		337.2
<b>EXPENDITURES</b>	<b>6,668.7</b>	<b>6,534.6</b>	<b>7,108.5</b>	<b>6,291.55</b>	<b>6,973.2</b>	<b>68.0</b>		<b>7,041.2</b>
<b>EXPENSE</b>	<b>6,668.7</b>	<b>6,534.6</b>	<b>7,108.5</b>	<b>6,291.55</b>	<b>6,973.2</b>	<b>68.0</b>		<b>7,041.2</b>
<b>FTE POSITIONS</b>								
810 Permanent	54.50	0.00	54.50	58.00	0.00	1.00		1.00
820 Term	4.00	0.00	4.00	0.00	0.00	0.00		0.00
<b>FTEs</b>	<b>58.50</b>	<b>0.00</b>	<b>58.50</b>	<b>58.00</b>	<b>0.00</b>	<b>1.00</b>		<b>1.00</b>
<b>FTE POSITIONS</b>	<b>58.50</b>	<b>0.00</b>	<b>58.50</b>	<b>58.00</b>	<b>0.00</b>	<b>1.00</b>		<b>1.00</b>

Fourth Judicial District Court

State of New Mexico

BU PCode Department  
23400 P234 000000

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

		2024-25	2024-25	2025-26	2026-27	FY 2027 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	5,884.6	5,647.3	6,252.6	0.0	6,477.5	68.0	6,545.5
<b>111</b>	<b>General Fund Transfers</b>	<b>5,884.6</b>	<b>5,647.3</b>	<b>6,252.6</b>	<b>0.0</b>	<b>6,477.5</b>	<b>68.0</b>	<b>6,545.5</b>
425909	Other Services - Interagency	196.1	113.9	443.2	0.0	152.1	0.0	152.1
451909	Federal Contract - Interagency	301.2	293.9	295.3	0.0	295.3	0.0	295.3
475109	Other Gifts-Grants-Interagency	0.0	31.2	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	238.5	306.4	69.1	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>	<b>735.8</b>	<b>745.4</b>	<b>807.6</b>	<b>0.0</b>	<b>447.4</b>	<b>0.0</b>	<b>447.4</b>
429602	Court Costs	19.5	16.9	19.5	0.0	19.5	0.0	19.5
434402	Payments For Care-Individuals	15.8	7.1	15.8	0.0	15.8	0.0	15.8
475150	Contributions	0.0	3,254.7	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	13.0	12.9	13.0	0.0	13.0	0.0	13.0
<b>130</b>	<b>Other Revenues</b>	<b>48.3</b>	<b>3,291.6</b>	<b>48.3</b>	<b>0.0</b>	<b>48.3</b>	<b>0.0</b>	<b>48.3</b>
<b>TOTAL REVENUE</b>		<b>6,668.7</b>	<b>9,684.3</b>	<b>7,108.5</b>	<b>0.0</b>	<b>6,973.2</b>	<b>68.0</b>	<b>7,041.2</b>
520100	Exempt Perm Positions P/T&F/T	3,642.9	3,502.0	4,326.9	4,456.1	4,034.4	68.0	4,102.4
520200	Term Positions	420.2	265.1	0.0	2.2	411.3	0.0	411.3
520700	Overtime & Other Premium Pay	0.0	1.1	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	25.8	11.6	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	575.4	423.4	563.8	685.2	575.4	0.0	575.4
521200	Retirement Contributions	638.8	670.7	638.8	773.8	638.8	0.0	638.8
521300	F I C A	274.2	273.2	274.2	275.3	274.2	0.0	274.2
521400	Workers' Comp Assessment Fee	0.5	0.5	0.5	0.0	0.5	0.0	0.5
521410	GSD Work Comp Insur Premium	1.9	2.0	3.2	0.0	3.1	0.0	3.1
521500	Unemployment Comp Premium	0.0	0.0	5.2	0.0	0.6	0.0	0.6
521600	Employee Liability Ins Premium	5.9	5.9	11.0	0.0	21.0	0.0	21.0
521700	RHC Act Contributions	76.5	78.1	76.5	99.1	76.5	0.0	76.5
<b>200</b>	<b>Personal services and employee benef</b>	<b>5,636.3</b>	<b>5,247.8</b>	<b>5,911.7</b>	<b>6,291.6</b>	<b>6,035.8</b>	<b>68.0</b>	<b>6,103.8</b>
535200	Professional Services	668.8	364.5	794.6	0.0	557.7	0.0	557.7
535209	Professional Svcs - Interagenc	0.0	21.0	0.0	0.0	0.0	0.0	0.0
535300	Other Services	0.0	2.8	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	17.9	19.7	18.9	0.0	21.7	0.0	21.7
535500	Attorney Services	21.0	31.4	21.0	0.0	0.0	0.0	0.0
535600	IT Services	20.8	9.1	20.8	0.0	20.8	0.0	20.8
<b>300</b>	<b>Contractual services</b>	<b>728.5</b>	<b>448.4</b>	<b>855.3</b>	<b>0.0</b>	<b>600.2</b>	<b>0.0</b>	<b>600.2</b>

Fourth Judicial District Court

State of New Mexico

BU PCode Department  
23400 P234 000000

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request		Total
					Base	Expansion	
542100 Employee I/S Mileage & Fares	4.2	6.5	4.2	0.0	4.0	0.0	4.0
542200 Employee I/S Meals & Lodging	4.7	15.0	4.7	0.0	4.5	0.0	4.5
542500 Transp - Fuel & Oil	2.6	2.3	2.6	0.0	2.6	0.0	2.6
542600 Transp - Parts & Supplies	4.5	4.5	4.5	0.0	4.5	0.0	4.5
542700 Transp - Transp Insurance	2.7	2.7	1.4	0.0	2.7	0.0	2.7
543200 Maint - Furn, Fixt, Equipment	3.9	5.1	2.9	0.0	3.9	0.0	3.9
543300 Maint - Buildings & Structures	2.0	17.9	10.0	0.0	10.0	0.0	10.0
543400 Maint - Property Insurance	0.1	0.0	0.0	0.0	0.0	0.0	0.0
543600 Maint - Laundry/Dry Cleaning	0.0	1.1	0.0	0.0	0.0	0.0	0.0
543820 Maintenance IT	21.2	1.3	4.7	0.0	4.7	0.0	4.7
543830 IT HW/SW Agreements	8.5	30.9	8.5	0.0	8.5	0.0	8.5
544000 Supply Inventory IT	46.6	265.6	56.9	0.0	67.7	0.0	67.7
544100 Supplies-Office Supplies	43.3	30.1	82.5	0.0	40.9	0.0	40.9
544600 Supplies-Kitchen Supplies	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544700 Supplies-Clothing,Uniforms,Linen	2.2	8.1	2.2	0.0	2.2	0.0	2.2
544900 Supplies-Inventory Exempt	48.4	81.5	11.6	0.0	47.4	0.0	47.4
545710 DOIT HCM Assessment Fees	19.6	19.2	20.7	0.0	22.0	0.0	22.0
545900 Printing & Photo Services	2.5	5.7	6.2	0.0	3.6	0.0	3.6
546100 Postage & Mail Services	12.8	26.9	23.6	0.0	23.6	0.0	23.6
546400 Rent Of Land & Buildings	1.0	0.9	1.0	0.0	1.0	0.0	1.0
546500 Rent Of Equipment	18.9	17.5	18.6	0.0	16.9	0.0	16.9
546600 Communications	41.9	55.6	58.7	0.0	55.0	0.0	55.0
546610 DOIT Telecommunications	0.0	0.0	0.1	0.0	0.0	0.0	0.0
546700 Subscriptions/Dues/License Fee	2.9	4.2	2.9	0.0	2.9	0.0	2.9
546800 Employee Training & Education	6.7	2.1	6.0	0.0	6.0	0.0	6.0
546900 Advertising	0.7	18.4	4.0	0.0	0.7	0.0	0.7
547900 Miscellaneous Expense	0.7	48.0	1.7	0.0	0.6	0.0	0.6
548800 Automotive & Aircraft	0.0	159.8	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	0.9	2.2	0.9	0.0	0.9	0.0	0.9
549700 Employee O/S Meals & Lodging	0.4	5.2	0.4	0.0	0.4	0.0	0.4
<b>400 Other</b>	<b>303.9</b>	<b>838.5</b>	<b>341.5</b>	<b>0.0</b>	<b>337.2</b>	<b>0.0</b>	<b>337.2</b>
<b>TOTAL EXPENSE</b>	<b>6,668.7</b>	<b>6,534.6</b>	<b>7,108.5</b>	<b>6,291.6</b>	<b>6,973.2</b>	<b>68.0</b>	<b>7,041.2</b>
810 Permanent	54.50	0.00	54.50	58.00	0.00	1.00	1.00
<b>810 Permanent</b>	<b>54.50</b>	<b>0.00</b>	<b>54.50</b>	<b>58.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>

Fourth Judicial District Court

State of New Mexico

BU PCode Department  
23400 P234 000000

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

820	Term	4.00	0.00	4.00	0.00	0.00	0.00	0.00
820	Term	4.00	0.00	4.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE POSITIONS</b>		<b>58.50</b>	<b>0.00</b>	<b>58.50</b>	<b>58.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>

Fourth Judicial District Court

BU PCode Department  
23400 P234 000000

State of New Mexico

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

		Provider	2024-25	2024-25	2025-26	2026-27	FY 2027 Agency Request		
		PCode	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation		5,884.6	5,647.3	6,252.6	0.0	6,477.5	68.0	6,545.5
<b>111</b>	<b>General Fund Transfers</b>		<b>5,884.6</b>	<b>5,647.3</b>	<b>6,252.6</b>	<b>0.0</b>	<b>6,477.5</b>	<b>68.0</b>	<b>6,545.5</b>
425909	Other Services - Interagency		196.1	113.9	291.1	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	P523	0.0	0.0	152.1	0.0	152.1	0.0	152.1
451909	Federal Contract - Interagency		0.0	293.9	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	P523	301.2	0.0	295.3	0.0	295.3	0.0	295.3
475109	Other Gifts-Grants-Interagency		0.0	31.2	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources		83.3	306.4	69.1	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P523	155.2	0.0	0.0	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>		<b>735.8</b>	<b>745.4</b>	<b>807.6</b>	<b>0.0</b>	<b>447.4</b>	<b>0.0</b>	<b>447.4</b>
429602	Court Costs		19.5	16.9	19.5	0.0	19.5	0.0	19.5
434402	Payments For Care-Individuals		15.8	7.1	15.8	0.0	15.8	0.0	15.8
475150	Contributions		0.0	3,254.7	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue		13.0	12.9	13.0	0.0	13.0	0.0	13.0
<b>130</b>	<b>Other Revenues</b>		<b>48.3</b>	<b>3,291.6</b>	<b>48.3</b>	<b>0.0</b>	<b>48.3</b>	<b>0.0</b>	<b>48.3</b>
<b>TOTAL REVENUE</b>			<b>6,668.7</b>	<b>9,684.3</b>	<b>7,108.5</b>	<b>0.0</b>	<b>6,973.2</b>	<b>68.0</b>	<b>7,041.2</b>

Fourth Judicial District Court

BU PCode Department  
23400 P234 000000

State of New Mexico

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request		
					Base	Expansion	Total
520100 Exempt Perm Positions P/T&F/T	3,642.9	3,502.0	4,326.9	4,456.1	4,034.4	68.0	4,102.4
520200 Term Positions	420.2	265.1	0.0	2.2	411.3	0.0	411.3
520700 Overtime & Other Premium Pay	0.0	1.1	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	25.8	11.6	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	575.4	423.4	563.8	685.2	575.4	0.0	575.4
521200 Retirement Contributions	638.8	670.7	638.8	773.8	638.8	0.0	638.8
521300 F I C A	274.2	273.2	274.2	275.3	274.2	0.0	274.2
521400 Workers' Comp Assessment Fee	0.5	0.5	0.5	0.0	0.5	0.0	0.5
521410 GSD Work Comp Insur Premium	1.9	2.0	3.2	0.0	3.1	0.0	3.1
521500 Unemployment Comp Premium	0.0	0.0	5.2	0.0	0.6	0.0	0.6
521600 Employee Liability Ins Premium	5.9	5.9	11.0	0.0	21.0	0.0	21.0
521700 RHC Act Contributions	76.5	78.1	76.5	99.1	76.5	0.0	76.5
<b>200 Personal services and employe</b>	<b>5,636.3</b>	<b>5,247.8</b>	<b>5,911.7</b>	<b>6,291.6</b>	<b>6,035.8</b>	<b>68.0</b>	<b>6,103.8</b>
535200 Professional Services	668.8	364.5	794.6	0.0	557.7	0.0	557.7
535209 Professional Svcs - Interagenc	0.0	21.0	0.0	0.0	0.0	0.0	0.0
535300 Other Services	0.0	2.8	0.0	0.0	0.0	0.0	0.0
535400 Audit Services	17.9	19.7	18.9	0.0	21.7	0.0	21.7
535500 Attorney Services	21.0	31.4	21.0	0.0	0.0	0.0	0.0
535600 IT Services	20.8	9.1	20.8	0.0	20.8	0.0	20.8
<b>300 Contractual services</b>	<b>728.5</b>	<b>448.4</b>	<b>855.3</b>	<b>0.0</b>	<b>600.2</b>	<b>0.0</b>	<b>600.2</b>
542100 Employee I/S Mileage & Fares	4.2	6.5	4.2	0.0	4.0	0.0	4.0
542200 Employee I/S Meals & Lodging	4.7	15.0	4.7	0.0	4.5	0.0	4.5
542500 Transp - Fuel & Oil	2.6	2.3	2.6	0.0	2.6	0.0	2.6
542600 Transp - Parts & Supplies	4.5	4.5	4.5	0.0	4.5	0.0	4.5
542700 Transp - Transp Insurance	2.7	2.7	1.4	0.0	2.7	0.0	2.7
543200 Maint - Furn, Fixt, Equipment	3.9	5.1	2.9	0.0	3.9	0.0	3.9
543300 Maint - Buildings & Structures	2.0	17.9	10.0	0.0	10.0	0.0	10.0
543400 Maint - Property Insurance	0.1	0.0	0.0	0.0	0.0	0.0	0.0
543600 Maint - Laundry/Dry Cleaning	0.0	1.1	0.0	0.0	0.0	0.0	0.0
543820 Maintenance IT	21.2	1.3	4.7	0.0	4.7	0.0	4.7
543830 IT HW/SW Agreements	8.5	30.9	8.5	0.0	8.5	0.0	8.5
544000 Supply Inventory IT	46.6	265.6	56.9	0.0	67.7	0.0	67.7
544100 Supplies-Office Supplies	43.3	30.1	82.5	0.0	40.9	0.0	40.9

Fourth Judicial District Court

State of New Mexico

BU PCode Department  
23400 P234 000000

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request		
					Base	Expansion	Total
544600 Supplies-Kitchen Supplies	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544700 Supplies-Clothing,Uniforms,Linen	2.2	8.1	2.2	0.0	2.2	0.0	2.2
544900 Supplies-Inventory Exempt	48.4	81.5	11.6	0.0	47.4	0.0	47.4
545710 DOIT HCM Assessment Fees	19.6	19.2	20.7	0.0	22.0	0.0	22.0
545900 Printing & Photo Services	2.5	5.7	6.2	0.0	3.6	0.0	3.6
546100 Postage & Mail Services	12.8	26.9	23.6	0.0	23.6	0.0	23.6
546400 Rent Of Land & Buildings	1.0	0.9	1.0	0.0	1.0	0.0	1.0
546500 Rent Of Equipment	18.9	17.5	18.6	0.0	16.9	0.0	16.9
546600 Communications	41.9	55.6	58.7	0.0	55.0	0.0	55.0
546610 DOIT Telecommunications	0.0	0.0	0.1	0.0	0.0	0.0	0.0
546700 Subscriptions/Dues/License Fee	2.9	4.2	2.9	0.0	2.9	0.0	2.9
546800 Employee Training & Education	6.7	2.1	6.0	0.0	6.0	0.0	6.0
546900 Advertising	0.7	18.4	4.0	0.0	0.7	0.0	0.7
547900 Miscellaneous Expense	0.7	48.0	1.7	0.0	0.6	0.0	0.6
548800 Automotive & Aircraft	0.0	159.8	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	0.9	2.2	0.9	0.0	0.9	0.0	0.9
549700 Employee O/S Meals & Lodging	0.4	5.2	0.4	0.0	0.4	0.0	0.4
<b>400 Other</b>	<b>303.9</b>	<b>838.5</b>	<b>341.5</b>	<b>0.0</b>	<b>337.2</b>	<b>0.0</b>	<b>337.2</b>
<b>TOTAL EXPENSE</b>	<b>6,668.7</b>	<b>6,534.6</b>	<b>7,108.5</b>	<b>6,291.55</b>	<b>6,973.2</b>	<b>68.0</b>	<b>7,041.2</b>

# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Fourth Judicial District Court</u>	Business Unit: <u>23400</u>
Fund Name: <u>4th District Ct. - Mediation</u>	Fund Number: <u>65000</u>
Legal Auth. <u>40-12-4 NMSA 1978</u>	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	25,100
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**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of 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

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25** 25,100

**Add:**

Projected revenue/sources (less fund balance budgeted) for FY26	6,400
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**Deduct:**

Projected total expenditures for FY26	(6,400)
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**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 25,100

**Add:**

Projected revenue/sources (less fund balance requested) for FY27	6,400
--	-------

**Deduct:**

Total expenditures budgeted in appropriation request	(6,400)
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**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27** 25,100

# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Fourth Judicial District Court</u>	Business Unit: <u>23400</u>
Fund Name: <u>ALTERNATIVE DISPUTE RESOLUTION</u>	Fund Number: <u>67930</u>
Legal Auth. <u>34-6-45 NMSA 1978</u>	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	79,700
--	--------

**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
<b>Total Adjustments</b>	<b>0</b>

<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25</b>	<b>79,700</b>
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**Add:**

Projected revenue/sources (less fund balance budgeted) for FY26	13,100
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**Deduct:**

Projected total expenditures for FY26	(13,100)
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b>	<b>79,700</b>
---	---------------

**Add:**

Projected revenue/sources (less fund balance requested) for FY27	13,100
--	--------

**Deduct:**

Total expenditures budgeted in appropriation request	(13,100)
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27</b>	<b>79,700</b>
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State of New Mexico

**S-13 Line Items by Business Unit Expenditures**

(Dollars in Thousands)

BusUnit	Line Item	2024-25 Actuals	2025-26 Opbud	Request		Recommendation		Opbud
				Base	Expansion	Base	Expansion	
23400	P234-R Fourth Judicial District Court 521410 GSD Work Comp Insur Premium	1.98	3.2	3.1	0	0	0	0.0
	521500 Unemployment Comp Premium	0	5.2	0.6	0	0	0	0.0
	521600 Employee Liability Ins Premium	5.88	11	21	0	0	0	0.0
	535400 Audit Services	19.7	18.9	21.7	0	0	0	0.0
	542700 Transp - Transp Insurance	2.71	1.4	2.7	0	0	0	0.0
	545710 DOIT HCM Assessment Fees	19.19	20.7	22	0	0	0	0.0
	546610 DOIT Telecommunications	0	0.1	0	0	0	0	0.0
<b>Subtotal for:</b>	<b>23400 P234-R Fourth Judicial District Court</b>	<b>49.45</b>	<b>60.5</b>	<b>71.1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>23400</b>		<b>49.45</b>	<b>60.5</b>	<b>71.1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

**Totals by Line Item**

BusUnit	Line Item	2024-25 Actuals	2025-26 Opbud	Request		Recommendation		Opbud
				Base	Expansion	Base	Expansion	
23400	521410 GSD Work Comp Insur Premium	1.98	3.2	3.1	0	0	0	0.0
	521500 Unemployment Comp Premium	0	5.2	0.6	0	0	0	0.0
	521600 Employee Liability Ins Premium	5.88	11	21	0	0	0	0.0
	535400 Audit Services	19.7	18.9	21.7	0	0	0	0.0
	542700 Transp - Transp Insurance	2.71	1.4	2.7	0	0	0	0.0
	545710 DOIT HCM Assessment Fees	19.19	20.7	22	0	0	0	0.0
	546610 DOIT Telecommunications	0	0.1	0	0	0	0	0.0
	<b>Grand Total</b>	<b>49.45</b>	<b>60.5</b>	<b>71.1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

**P-1 Program Overview**

BU PCode  
23400 P234

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**Program Description:** The purpose of the Fourth Judicial District Court, statutorily created in San Miguel, Mora and Guadalupe Counties, is to provide access to justice, resolve disputes in a just and timely manner, maintain accurate records of legal proceedings that affect the rights and legal status of its citizens, and to independently protect the rights and liberties granted by the constitution of the State of New Mexico and the United States.

The Court endeavors to meet the following objectives: (1) improve case flow management in order to ensure fair and timely proceedings;(2) provide training to enhance the skills of judges and court staff;(3) provide reasonable and affordable access to justice in adequate and safe facilities;(4) ensure uninterrupted court operation; and (5) obtain and use technology to collect, process, and share information required to process cases and manage court resources.

The Court also provides Adult Drug Court and DWI Sobriety Court treatment services, a Self-Help Center to assist pro se litigants, a Court Appointed Special Advocate program, SESV services, Pretrial services, and court-connected mediation services. New in FY24, the Court launched our Behavioral Health Treatment program. New in FY25, the Court launched its Criminal Diversion pilot program. The Court administers a contract with HCA-CSSD to resolve child support matters in the Fourth, Eight, and Tenth Judicial District Courts. New in FY26, our court has implemented its Assisted Outpatient Treatment (AOC) services.

**Major Issues and Accomplishments:** The Fourth Judicial District Court's continued priority is to provide adequate salaries for current staff, staff sustainability and to address court security needs.

Our goal is to improve operational productivity, strengthen customer relations and secure employment retention.

The Fourth Judicial District Court has played a leading role in addressing the Judiciary's efforts to provide new court services to the public. In recent years the Court has implemented a Child Support Services program, a Pretrial Services program, a Behavioral Health Treatment program serving San Miguel, Mora and Guadalupe counties. In FY25 our court launched its Criminal Diversion pilot program in collaboration with AOC. As mentioned above, new in FY26, our court has implemented its Assisted Outpatient Treatment (AOT) services in collaboration with AOC.

The treatment services programs mentioned above have played a positive role in our local communities. Our programs have provided valuable services to participants suffering from serious mental illness and substance abuse disorders.

**Overview of Request:** The Fourth Judicial District Court's fiscal year 2027 budget request is consistent with the Judiciary's unified budget priorities. Total FY27 Appropriate Budget Request is in the amount of \$7,267.3.

Of that, our total General Fund request is in the amount of \$6,545.5 which includes \$68.0 Expansion Request for a new Administrative Assistant FTE.

The 4th Judicial District Court is requesting an overall \$292.9 increase in General Fund for FY27 which consists of the following:

- \$ 68.0 Administrative Assistant FTE (which is an Expansion Request)
- \$ 10.6 GSD Rates increase
- \$ 56.4 Health Insurance 10% increase
- \$ 1.0 Work Investment Plan (WIP)
- \$156.9 to cover Health Benefits funding due to HB376 and increases

**P-1 Program Overview**

BU PCode  
23400 P234

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**Programmatic Changes:** Category 200 (Personal Services)  
\$68.0 is being requested for an Administrative Assistant 1 FTE. The funding will cover salary and benefits for that new position. The new FTE will assist our Domestic Hearing Office with courtroom activities, court proceedings, monitoring, digital/audio recording scheduling and daily operations for our Domestic Hearing Officer. The need for this position arises as a result of ever-increasing demands in the workload of cases handled by our Domestic Hearing officer. Currently, we are needing to pull clerk staff and their supervisors to assist our Domestic Hearing Officer with daily tasks.

**Base Budget Justification:** For our Base Budget Request, we have the following increases to be covered by our General Fund request. These are increases to operational expenses and will enable our agency to cover those costs.

Category 200-  
\$10.6 increase GSD rates  
\$56.4 Health insurance 10% increase  
\$1.0 Work Investment Plan (WIP\_  
\$156.9 to cover Health Benefits funding due to HB376 and increases

Category 300-  
\$2.8 GSD rates Increase for FY27 Audit services from \$18.9 in FY26 to  
\$21.7 in FY27

Category 400-  
\$1.3 increase in GSD rates for Auto Insurance  
\$1.3 increase in GSD rates for DoIT HCM Assessment

Our agency has the following which are agency non-reverting funds or funds from other services which are not General Fund amounts:

Copies Revenue Fund 14400 \$13.0  
Mediation Fund 65000 \$6.4 (Non-Reverting Agency Fund)  
ADR Mediation Fund 67930 (Non-Reverting Agency Fund)  
SESV Fund 29190 \$15.8 (Non-Reverting Agency Fund)  
HCA Child Support Program \$447.4 Contract covering the 4th, 8th and 10th Judicial District Courts

## REV EXP COMPARISON

(Dollars in Thousands)

### 23400 - Fourth Judicial District Court

#### P234 - Fourth Judicial District Court

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	<b>6,545.5</b>	<b>48.3</b>	<b>447.4</b>	<b>0.0</b>	<b>7,041.2</b>
Personal services and employee benefits	5,692.5	0.0	411.3	0.0	6,103.8
Contractual services	564.9	35.3	0.0	0.0	600.2
Other	288.1	13.0	36.1	0.0	337.2
<b>USES Total:</b>	<b>6,545.5</b>	<b>48.3</b>	<b>447.4</b>	<b>0.0</b>	<b>7,041.2</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**EB-1 Expansion Justifications**  
(Dollars in Thousands)

**Administrative Assistant 1 (9010JB)**

**Rank: 1**

<b>New Initiative</b>	<b>2026-27 GF Sources</b>	<b>2026-27 OSF Sources</b>	<b>2026-27 ISF/ IAT Sources</b>	<b>2026-27 FF Sources</b>	<b>2026-27 Total Request</b>	<b>2026-27 Exec Recommendation</b>
General Fund Transfers	68.0	0.0	0.0	0.0	68.0	0.0
<b>REVENUE, TRANSFERS</b>	<b>68.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68.0</b>	<b>0.0</b>
Personal services and employee t	68.0	0.0	0.0	0.0	68.0	0.0
<b>EXPENDITURES</b>	<b>68.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68.0</b>	<b>0.0</b>
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

**Brief Description:**

Administrative Assistant 1 (9010JB) is being requested to assist our Domestic Relations Hearing Officer for full-time court monitoring, scheduling and daily operational tasks. This new FTE will also assist the Court in other areas as needed. Currently, clerk staff, including their supervisors, are being pulled to assist our Domestic Relations Hearing Officer with those tasks. In addition, that hearing officer is also working extra hours. The Administrative Assistant that we are requesting will greatly benefit our Court by alleviating the ever-increasing workload for our Domestic Relations Hearing Officer. Among the many tasks the Administrative Assistant 1 will work on, they will research, draft and prepare documents, legal pleadings, orders, agendas, and correspondence for Judges' review and approvals.

**Legislative Change:** \_\_\_

**Session Law Citation:**

**Legal Settlement:** \_\_\_

**Case Number or Citation:**

**EB-2 Expansion Fiscal Summary**  
(Dollars in Thousands)

Administrative Assistant 1 (9010JB)

Rank: 1

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
111	General Fund Transfers	68.0	0.0	0.0	0.0	68.0	0.0
<b>REVENUE, TRANSFERS</b>		<b>68.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68.0</b>	<b>0.0</b>
200	Personal services and employee benefits	68.0	0.0	0.0	0.0	68.0	0.0
<b>EXPENDITURES</b>		<b>68.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68.0</b>	<b>0.0</b>
810	Permanent	0	0	0	0	1	0.0
<b>FTEs</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>

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

**Administrative Assistant 1 (9010JB)**

**Rank: 1**

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	68.0	0.0	0.0	0.0	68.0	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
<b>200</b>	<b>Personal services and employee benefits</b>	<b>68.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68.0</b>	<b>0.0</b>
<b>Total for Administrative Assistant 1 (9010JB)</b>		<b>68.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68.0</b>	<b>0.0</b>

## 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](#).



### 1 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?



### 2 Needs Assessment



### 3 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?



### 4 Research and Evidence



### 5 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?



### 6 Fidelity Plan



### 7 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: 4<sup>th</sup> Judicial District Court (Agency 23400)

Short Title of Request: Seeking new FTE: Administrative Assistant 1

Point of contact for follow-up information:

Name: Jeff Romero

Title: CEO

Phone: 505-425-7281 ext. 2290

E-Mail: lvedjzr@nmcourts.gov

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

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

**Administrative Assistant 1 (9010JB) is being requested to assist our Domestic Relations Hearing Officer for full-time court monitoring, scheduling and daily operational tasks. This new FTE will also assist the Court in other areas as needed. Currently, clerk staff, including their supervisors, are being pulled to assist our Domestic Relations Hearing Officer with those tasks. In addition, that hearing officer is also working extra hours. The Administrative Assistant that we are requesting will greatly benefit our Court by alleviating the ever-increasing workload for our Domestic Relations Hearing Officer.**

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## 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?

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

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

Click or tap here to enter text.

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

Choose an item.

g.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.

## 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?

[Click or tap here to enter text.](#)

- 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.

[Click or tap here to enter text.](#)

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

[Click or tap here to enter text.](#)

### 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 FY276 and from what source is the agency requesting additional funding?

Click or tap here to enter text.

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

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

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

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Click or tap here to enter text.

- g.c. Does the agency anticipate additional increases above the FY276 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.

#### 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.

Choose an item.

- 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.

Click or tap here to enter text.

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

Click or tap here to enter text.

## 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?

Click or tap here to enter text.

- 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.

Click or tap here to enter text.

## 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.

Click or tap here to enter text.

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

Click or tap here to enter text.

## 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?

Click or tap here to enter text.

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

Choose an item.

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

Click or tap here to enter text.

- c. What program outputs will the agency measure?

Click or tap here to enter text.

- d. What efficiency metrics will the agency monitor?

Click or tap here to enter text.

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

Choose an item.

- 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?

Click or tap here to enter text.

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

Click or tap here to enter text.

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

Click or tap here to enter text.

Fourth Judicial District Court

State of New Mexico

BU PCode  
23400 P234

**F4 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			
14400	520100	Exempt Perm Positions P/T&F/T	3,502.0	4,326.9	4,404.77	4,034.4	0.0	0.0	0.0	4,034.4	AOC pending \$47,500.00 DWI Program Manager. Not yet entered as of 8/29/25
14400	520200	Term Positions	265.1	0.0	2.18	0.0	0.0	411.3	0.0	411.3	\$411,300.00 HCA (Child Support staff)
14400	520700	Overtime & Other Premium Pay	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
14400	520800	Annl & Comp Paid At Separation	25.8	11.6	0	0.0	0.0	0.0	0.0	0.0	
14400	521100	Group Insurance Premium	423.4	563.8	678.63	575.4	0.0	0.0	0.0	575.4	
14400	521200	Retirement Contributions	670.7	638.8	754.15	638.8	0.0	0.0	0.0	638.8	
14400	521300	F I C A	273.2	274.2	272.11	274.2	0.0	0.0	0.0	274.2	
14400	521400	Workers' Comp Assessment Fee	0.5	0.5	0	0.5	0.0	0.0	0.0	0.5	
14400	521410	GSD Work Comp Insur Premium	2.0	3.2	0	3.1	0.0	0.0	0.0	3.1	
14400	521500	Unemployment Comp Premium	0.0	5.2	0	0.6	0.0	0.0	0.0	0.6	
14400	521600	Employee Liability Ins Premium	5.9	11.0	0	21.0	0.0	0.0	0.0	21.0	
14400	521700	RHC Act Contributions	78.1	76.5	96.76	76.5	0.0	0.0	0.0	76.5	
92700	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	51.29	0.0	0.0	0.0	0.0	0.0	
92700	521100	Group Insurance Premium	0.0	0.0	6.53	0.0	0.0	0.0	0.0	0.0	
92700	521200	Retirement Contributions	0.0	0.0	19.66	0.0	0.0	0.0	0.0	0.0	
92700	521300	F I C A	0.0	0.0	3.17	0.0	0.0	0.0	0.0	0.0	
92700	521700	RHC Act Contributions	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0.0	
	<b>200</b>	<b>Personal services and employee benef</b>	<b>5,247.8</b>	<b>5,911.7</b>	<b>6,291.55</b>	<b>5,624.5</b>	<b>0.0</b>	<b>411.3</b>	<b>0.0</b>	<b>6,035.8</b>	
11230	542100	Employee I/S Mileage & Fares	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
11230	542200	Employee I/S Meals & Lodging	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
11230	544100	Supplies-Office Supplies	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
11230	544900	Supplies-Inventory Exempt	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
11230	547900	Miscellaneous Expense	45.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
11230	549600	Employee O/S Mileage & Fares	1.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
11230	549700	Employee O/S Meals & Lodging	2.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
14400	542100	Employee I/S Mileage & Fares	6.1	4.2	0	4.0	0.0	0.0	0.0	4.0	AOC pending 2.0 Drug Court LETF funds Not yet entered as of 8/29/25
14400	542200	Employee I/S Meals & Lodging	15.0	4.7	0	4.5	0.0	0.0	0.0	4.5	AOC pending 2.0 Drug Court LETF funds Not yet entered as of 8/29/25
14400	542500	Transp - Fuel & Oil	2.3	2.6	0	2.6	0.0	0.0	0.0	2.6	
14400	542600	Transp - Parts & Supplies	4.5	4.5	0	4.5	0.0	0.0	0.0	4.5	
14400	542700	Transp - Transp Insurance	2.7	1.4	0	2.7	0.0	0.0	0.0	2.7	
14400	543200	Maint - Furn, Fixt, Equipment	5.1	2.9	0	3.9	0.0	0.0	0.0	3.9	

Fourth Judicial District Court

State of New Mexico

BU PCode  
23400 P234

F4 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			
14400	543300	Maint - Buildings & Structures	17.9	10.0	0	10.0	0.0	0.0	0.0	10.0	
14400	543600	Maint - Laundry/Dry Cleaning	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
14400	543820	Maintenance IT	1.3	4.7	0	4.7	0.0	0.0	0.0	4.7	
14400	543830	IT HW/SW Agreements	30.9	8.5	0	8.5	0.0	0.0	0.0	8.5	
14400	544000	Supply Inventory IT	265.6	56.9	0	67.7	0.0	0.0	0.0	67.7	2.4 Drug Court LETF funding AOC pending not yet entered as of 8/29/25
14400	544100	Supplies-Office Supplies	29.9	82.5	0	27.9	13.0	0.0	0.0	40.9	13.0 Copies Revenue, 2.4 Drug Court LETF Funding AOC pending not yet entered as of 8/29/25
14400	544600	Supplies-Kitchen Supplies	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
14400	544700	Supplies-Clothing, Uniforms, Linen	8.1	2.2	0	2.2	0.0	0.0	0.0	2.2	
14400	544900	Supplies-Inventory Exempt	81.3	11.6	0	11.3	0.0	36.1	0.0	47.4	36.1 HCA Child Support AOC pending .9 for Drug Court LETF funds not yet entered as of 8/29/25
14400	545710	DOIT HCM Assessment Fees	19.2	20.7	0	22.0	0.0	0.0	0.0	22.0	
14400	545900	Printing & Photo Services	5.7	6.2	0	3.6	0.0	0.0	0.0	3.6	
14400	546100	Postage & Mail Services	26.9	23.6	0	23.6	0.0	0.0	0.0	23.6	
14400	546400	Rent Of Land & Buildings	0.9	1.0	0	1.0	0.0	0.0	0.0	1.0	
14400	546500	Rent Of Equipment	17.5	18.6	0	16.9	0.0	0.0	0.0	16.9	
14400	546600	Communications	55.6	58.7	0	55.0	0.0	0.0	0.0	55.0	.4 Drug Court LETF funding AOC pending not yet entered as of 8/29/25
14400	546610	DOIT Telecommunications	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	
14400	546700	Subscriptions/Dues/License Fee	4.2	2.9	0	2.9	0.0	0.0	0.0	2.9	
14400	546800	Employee Training & Education	2.1	6.0	0	6.0	0.0	0.0	0.0	6.0	.7 Drug Court LETF funding AOC pending not yet entered as of 8/29/25
14400	546900	Advertising	18.4	4.0	0	0.7	0.0	0.0	0.0	0.7	
14400	547900	Miscellaneous Expense	2.8	1.7	0	0.6	0.0	0.0	0.0	0.6	.1 Drug Court LETF funding AOC pending not yet entered as of 8/29/25
14400	548800	Automotive & Aircraft	159.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
14400	549600	Employee O/S Mileage & Fares	0.9	0.9	0	0.9	0.0	0.0	0.0	0.9	
14400	549700	Employee O/S Meals & Lodging	2.4	0.4	0	0.4	0.0	0.0	0.0	0.4	
	<b>400</b>	<b>Other</b>	<b>838.5</b>	<b>341.5</b>	<b>0</b>	<b>288.1</b>	<b>13.0</b>	<b>36.1</b>	<b>0.0</b>	<b>337.2</b>	
<b>TOTAL EXPENSE</b>			<b>6,086.3</b>	<b>6,253.2</b>		<b>5,912.6</b>	<b>13.0</b>	<b>447.4</b>	<b>0.0</b>	<b>6,373.0</b>	

BU PCode  
23400 P234

**Contract by PCode Detail**  
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
11230	535200	1000	Professional Services	49.1	0.0	0.0	0.0	0.0	0.0	
11230	535500	1000	Attorney Services	10.5	0.0	0.0	0.0	0.0	0.0	
12190	535200	1000	Professional Services	7.1	0.0	15.8	0.0	0.0	15.8	15.8 SESV agency Fund
14400	535200	1000	Professional Services	308.3	522.4	0.0	0.0	0.0	522.4	AOC still pending 69.1 CASA & 81.2 Drug Court. Not yet entered as of 8/29/25
14400	535209	1000	Professional Svcs - Interagen	21.0	0.0	0.0	0.0	0.0	0.0	
14400	535300	1000	Other Services	2.8	0.0	0.0	0.0	0.0	0.0	
14400	535400	1000	Audit Services	19.7	21.7	0.0	0.0	0.0	21.7	
14400	535500	1000	Attorney Services	20.9	0.0	0.0	0.0	0.0	0.0	AOC still pending 21.0 LETF Drug Court Attorney not yet entered as of 8/29/25
14400	535600	1000	IT Services	9.1	20.8	0.0	0.0	0.0	20.8	
65000	535200	1000	Professional Services	0.0	0.0	6.4	0.0	0.0	6.4	6.4 Mediation Fund 65000
67930	535200	1000	Professional Services	0.0	0.0	13.1	0.0	0.0	13.1	13.1 ADR-Mediation Fund 67930
<b>TOTAL EXPENSE</b>				<b>448.4</b>	<b>564.9</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>600.2</b>	

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

**Agency: 23400 Fourth Judicial District Court**

**Program:** P234 Fourth Judicial District Court

The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and Guadalupe 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	836	N/A	
Explanatory	Number of jury trials	N/A	8	N/A	
Outcome	Age of active pending civil cases, in days	540	261	Yes	
Outcome	Age of active pending criminal cases, in days	365	132	Yes	
Outcome	Number of days to disposition for civil cases	540	150	Yes	
Outcome	Number of days to disposition for criminal cases	365	125	Yes	
Output	The number of outgoing cases as a percentage of the number of incoming cases	100%	100%	No	

**Fourth Judicial District Court  
Performance Measures Summary**

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**P234 Fourth Judicial District Court**

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**Purpose:** The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and Guadalupe 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	102%	100%	100%	100%	
Outcome	Number of days to disposition for civil cases	140	150	318	540	
Outcome	Age of active pending criminal cases, in days	114	132	245	365	
Outcome	Age of active pending civil cases, in days	318	261	408	540	
Outcome	Number of days to disposition for criminal cases	136	125	248	365	
Explanatory	Number of active cases pending	830	836	N/A	N/A	
Explanatory	Number of jury trials	16	8	N/A	N/A	