

***FOURTH JUDICIAL  
DISTRICT COURT***

***FY26***

***APPROPRIATION BUDGET REQUEST***

***BUSINESS UNIT 23400***

## FY26 Appropriation Request Checklist

Agency Name: 4th Judicial District Court

Business Unit: 23400

### Reports to Include in PDF Submission

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

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

### Where to Attach

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

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 30, 2024

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

Re: Fiscal Year 2026 Budget Request

Dear Mr. Miner

In accordance with the Unified Budget Committee's recommendations, our agency is requesting a \$320.1 increase for FY26. The increase from \$5,884.6 to \$6,204.7 to our general fund budget request will enable us to reach our goals and enhance our services to the public.

We have taken a progressive and strategic approach with our personnel 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  
Court Financial Administrator

**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

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Jeff Romero, CEO/CFO/CPO

496 West National  
Avenue  
Las Vegas, NM 87701

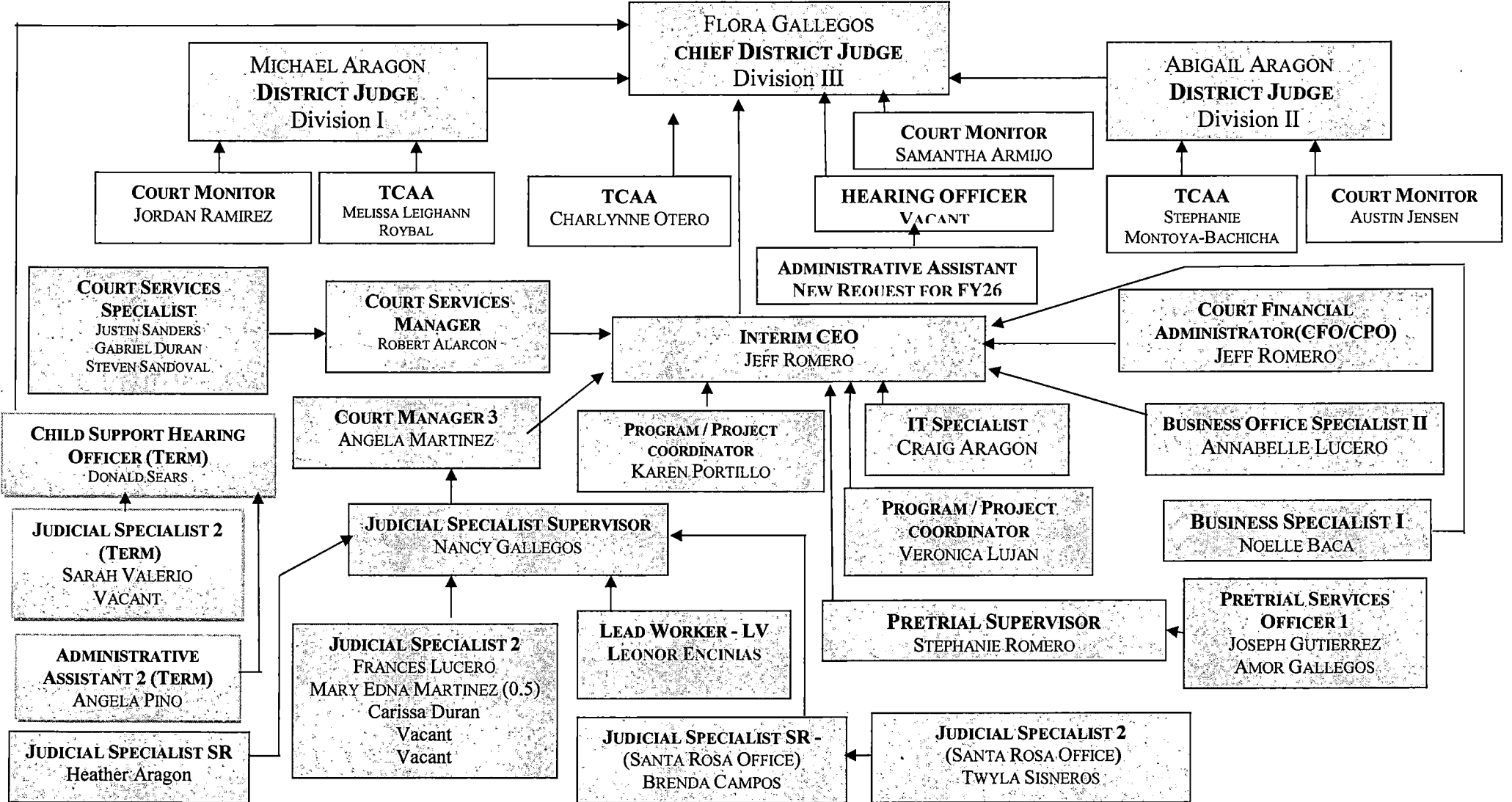
(505) 425-7281 ext.2290

lvedjzr@nmcourts.gov

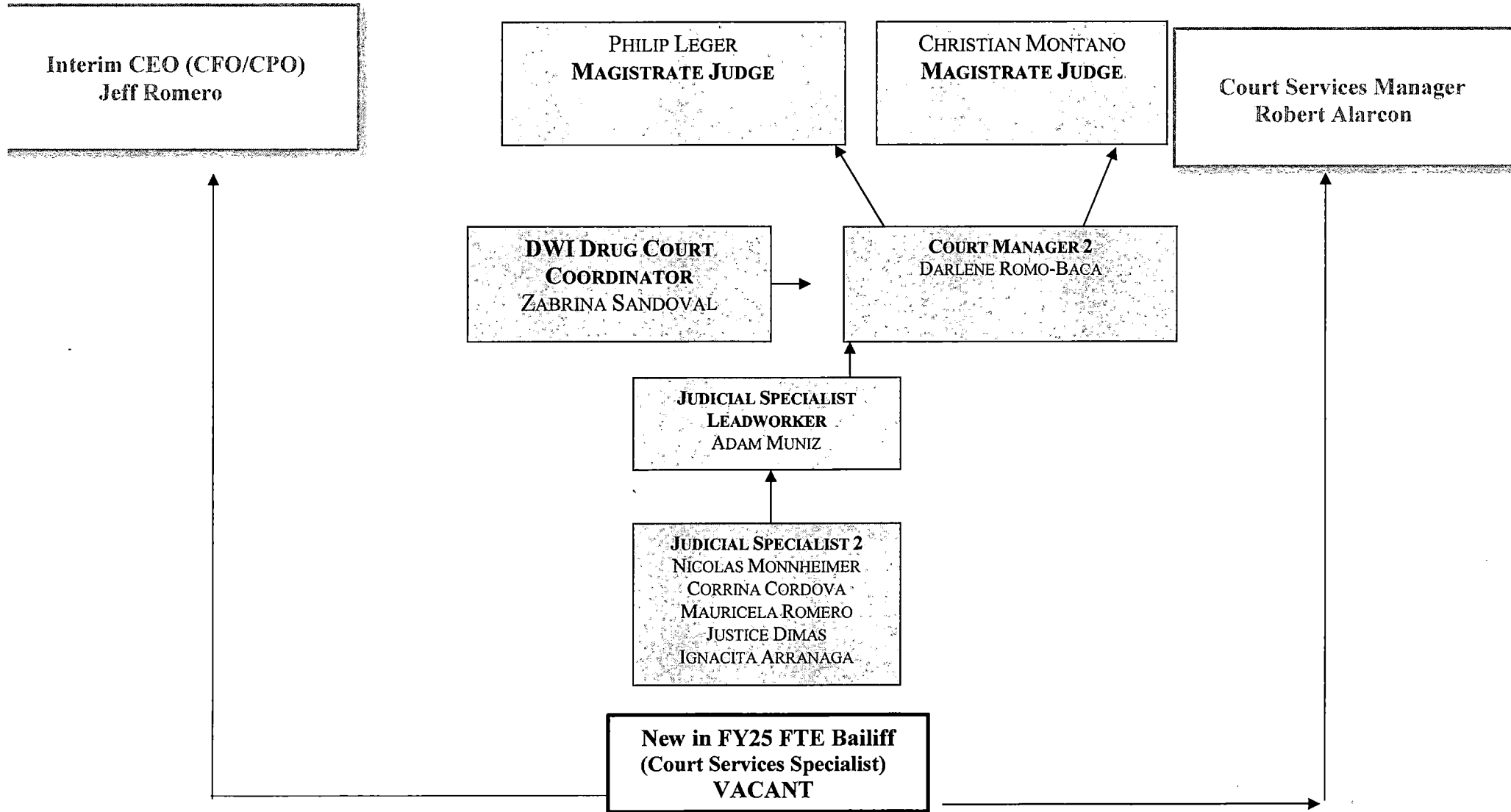
*Note: Appropriation Requests for agencies headed by a board or commission must be approved by the board or commission by official action and signed by the chairperson. Operating Budgets of other agencies must be signed by the director or secretary. Appropriation Requests not properly signed will be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

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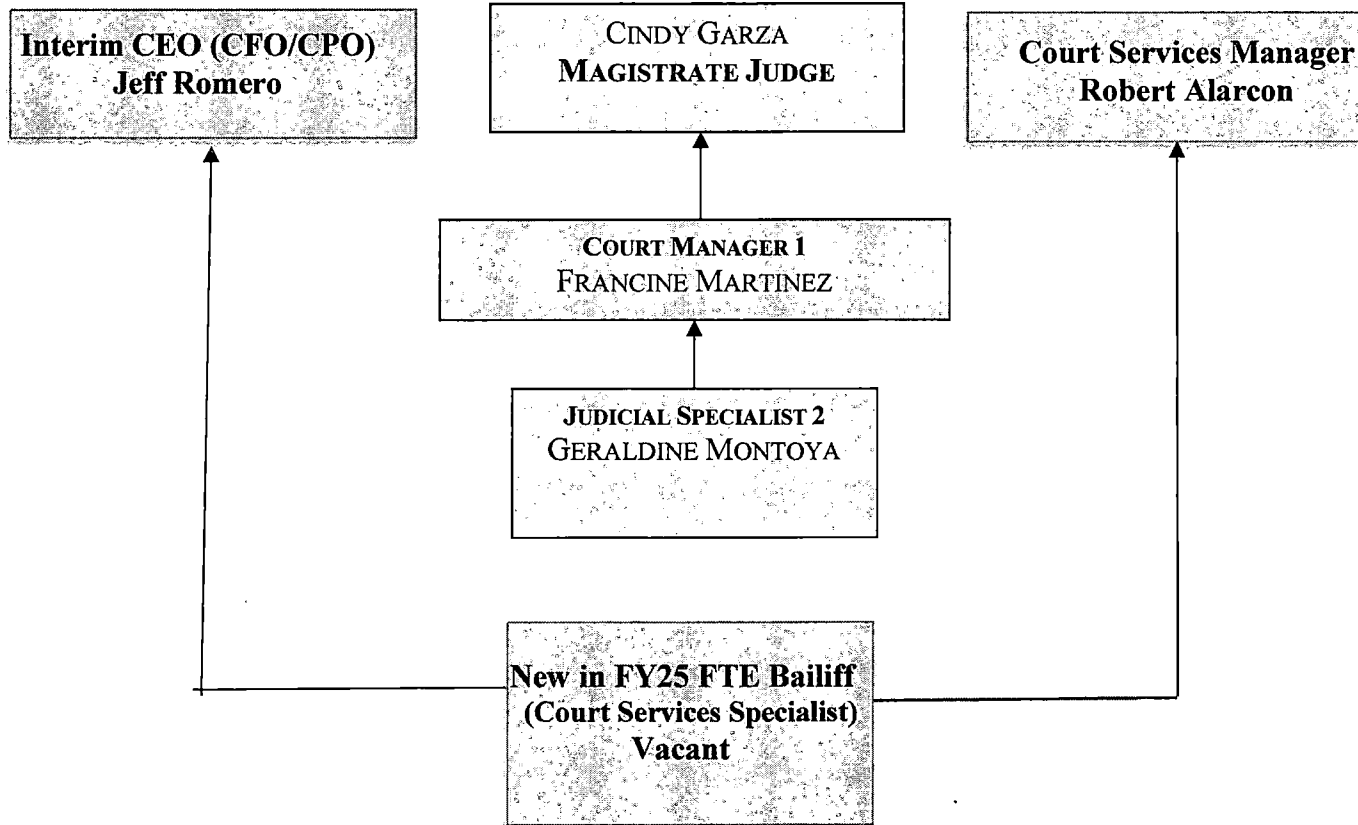
**S-2 ORGANIZATIONAL CHART**  
4<sup>th</sup> Judicial District Court  
Agency 23400



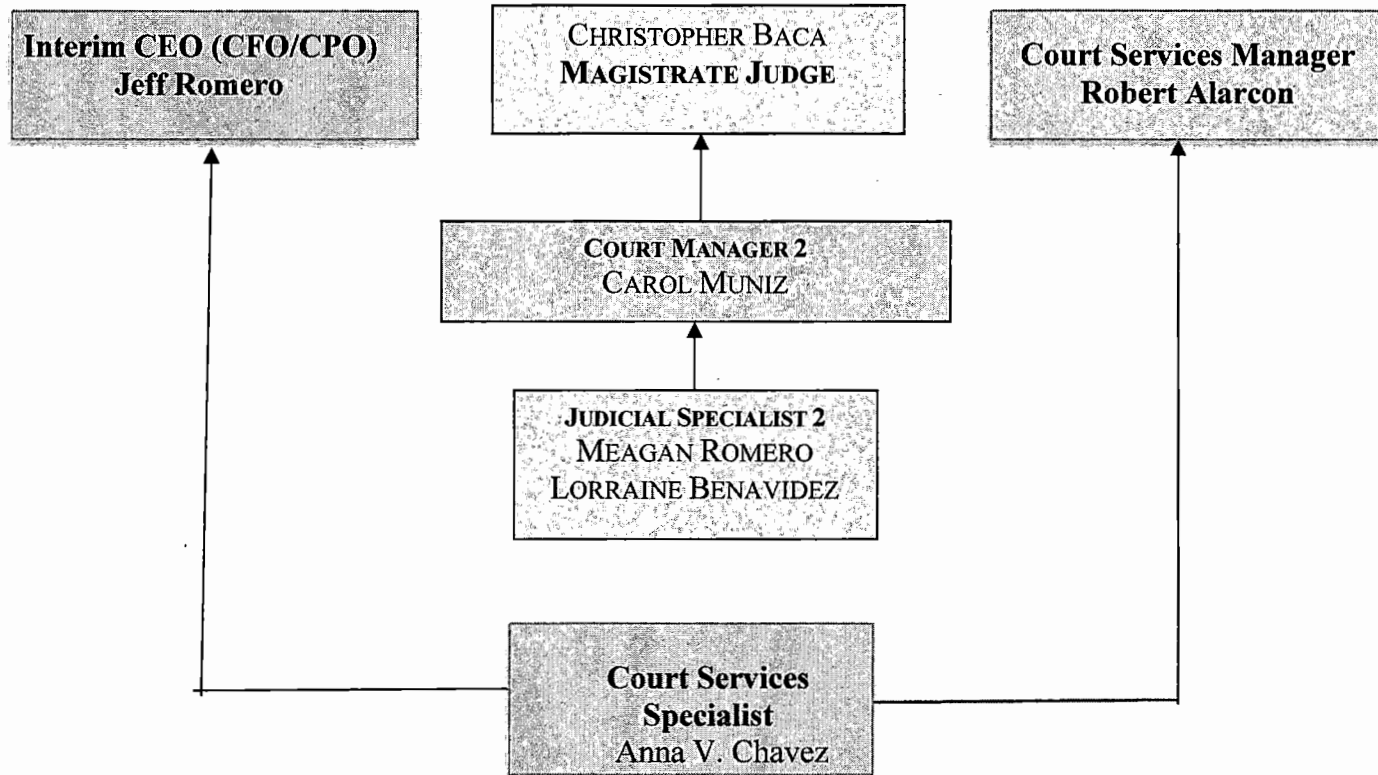
**FY26 Appropriation Request  
ORGANIZATION CHART  
FORM S-2**



**FY26 Appropriation Request  
ORGANIZATION CHART  
FORM S-2**



**FY26 Appropriation Request  
ORGANIZATION CHART  
FORM S-2**



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department  
23400 P234 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request		Total
						Expansion		
<b>REVENUE</b>								
111 General Fund Transfers	5,275.3	5,026.0	5,884.6	0.0	6,136.4	68.3		6,204.7
112 Other Transfers	705.8	885.7	735.8	0.0	807.6	0.0		807.6
130 Other Revenues	64.3	26.2	48.3	0.0	48.3	0.0		48.3
150 Fund Balance	0.0	146.9	0.0	0.0	0.0	0.0		0.0
<b>REVENUE, TRANSFERS</b>	<b>6,045.4</b>	<b>6,084.8</b>	<b>6,668.7</b>	<b>0.0</b>	<b>6,992.3</b>	<b>68.3</b>		<b>7,060.6</b>
<b>REVENUE</b>	<b>6,045.4</b>	<b>6,084.8</b>	<b>6,668.7</b>	<b>0.0</b>	<b>6,992.3</b>	<b>68.3</b>		<b>7,060.6</b>
<b>EXPENSE</b>								
200 Personal Services and Employee Benefits	5,255.4	5,081.2	5,636.3	5,606.8	5,781.4	68.3		5,849.7
300 Contractual services	517.3	401.4	728.5	0.0	855.3	0.0		855.3
400 Other	272.7	495.5	303.9	0.0	355.6	0.0		355.6
<b>EXPENDITURES</b>	<b>6,045.4</b>	<b>5,978.0</b>	<b>6,668.7</b>	<b>5,606.85</b>	<b>6,992.3</b>	<b>68.3</b>		<b>7,060.6</b>
<b>EXPENSE</b>	<b>6,045.4</b>	<b>5,978.0</b>	<b>6,668.7</b>	<b>5,606.85</b>	<b>6,992.3</b>	<b>68.3</b>		<b>7,060.6</b>
<b>FTE POSITIONS</b>								
810 Permanent	52.50	55.00	54.50	55.00	54.50	1.00		55.50
820 Term	4.00	3.00	4.00	3.00	4.00	0.00		4.00
<b>FTEs</b>	<b>56.50</b>	<b>58.00</b>	<b>58.50</b>	<b>58.00</b>	<b>58.50</b>	<b>1.00</b>		<b>59.50</b>
<b>FTE POSITIONS</b>	<b>56.50</b>	<b>58.00</b>	<b>58.50</b>	<b>58.00</b>	<b>58.50</b>	<b>1.00</b>		<b>59.50</b>

Fourth Judicial District Court

BU PCode Department  
23400 P234 000000

State of New Mexico

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		
						Base	Expansion	Total
499105	General Fd. Appropriation	5,275.3	5,026.0	5,884.6	0.0	6,136.4	68.3	6,204.7
<b>111</b>	<b>General Fund Transfers</b>	<b>5,275.3</b>	<b>5,026.0</b>	<b>5,884.6</b>	<b>0.0</b>	<b>6,136.4</b>	<b>68.3</b>	<b>6,204.7</b>
425909	Other Services - Interagency	342.6	480.3	196.1	0.0	443.2	0.0	443.2
451909	Federal Contract - Interagency	294.1	19.4	301.2	0.0	295.3	0.0	295.3
475109	Other Gifts-Grants-Interagency	0.0	67.6	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	69.1	318.4	238.5	0.0	69.1	0.0	69.1
<b>112</b>	<b>Other Transfers</b>	<b>705.8</b>	<b>885.7</b>	<b>735.8</b>	<b>0.0</b>	<b>807.6</b>	<b>0.0</b>	<b>807.6</b>
429602	Court Costs	22.5	14.4	19.5	0.0	19.5	0.0	19.5
434402	Payments For Care-Individuals	15.8	0.0	15.8	0.0	15.8	0.0	15.8
496901	Miscellaneous Revenue	26.0	11.8	13.0	0.0	13.0	0.0	13.0
<b>130</b>	<b>Other Revenues</b>	<b>64.3</b>	<b>26.2</b>	<b>48.3</b>	<b>0.0</b>	<b>48.3</b>	<b>0.0</b>	<b>48.3</b>
325900	Restricted FB - Gov	0.0	146.9	0.0	0.0	0.0	0.0	0.0
<b>150</b>	<b>Fund Balance</b>	<b>0.0</b>	<b>146.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL REVENUE</b>		<b>6,045.4</b>	<b>6,084.8</b>	<b>6,668.7</b>	<b>0.0</b>	<b>6,992.3</b>	<b>68.3</b>	<b>7,060.6</b>
520100	Exempt Perm Positions P/T&F/T	3,758.3	3,375.4	3,642.9	3,877.1	4,196.6	44.4	4,241.0
520200	Term Positions	0.0	271.3	420.2	249.4	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	14.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	21.9	0.0	0.0	11.6	0.0	11.6
521100	Group Insurance Premium	498.1	390.7	575.4	450.1	563.8	23.9	587.7
521200	Retirement Contributions	638.8	650.8	638.8	685.5	638.8	0.0	638.8
521300	F I C A	274.2	269.6	274.2	254.8	274.2	0.0	274.2
521400	Workers' Comp Assessment Fee	0.4	0.5	0.5	0.0	0.5	0.0	0.5
521410	GSD Work Comp Insur Premium	3.2	3.2	1.9	0.0	3.2	0.0	3.2
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	5.2	0.0	5.2
521600	Employee Liability Ins Premium	5.9	5.7	5.9	0.0	11.0	0.0	11.0
521700	RHC Act Contributions	76.5	74.7	76.5	90.0	76.5	0.0	76.5
523200	COVID Related Time Worked	0.0	3.4	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>5,255.4</b>	<b>5,081.2</b>	<b>5,636.3</b>	<b>5,606.8</b>	<b>5,781.4</b>	<b>68.3</b>	<b>5,849.7</b>
535200	Professional Services	462.6	316.6	668.8	0.0	794.6	0.0	794.6
535209	Professional Svcs - Interagenc	0.0	23.3	0.0	0.0	0.0	0.0	0.0
535300	Other Services	0.0	12.3	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	16.9	17.7	17.9	0.0	18.9	0.0	18.9
535500	Attorney Services	15.2	25.4	21.0	0.0	21.0	0.0	21.0

Fourth Judicial District Court

State of New Mexico

BU PCode Department  
23400 P234 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
535600	IT Services	22.6	6.1	20.8	0.0	20.8	0.0	20.8
<b>300</b>	<b>Contractual services</b>	<b>517.3</b>	<b>401.4</b>	<b>728.5</b>	<b>0.0</b>	<b>855.3</b>	<b>0.0</b>	<b>855.3</b>
542100	Employee I/S Mileage & Fares	4.2	5.0	4.2	0.0	4.2	0.0	4.2
542200	Employee I/S Meals & Lodging	4.7	9.1	4.7	0.0	4.7	0.0	4.7
542500	Transp - Fuel & Oil	2.6	2.6	2.6	0.0	2.6	0.0	2.6
542600	Transp - Parts & Supplies	4.5	6.6	4.5	0.0	4.5	0.0	4.5
542700	Transp - Transp Insurance	2.4	2.4	2.7	0.0	1.4	0.0	1.4
543200	Maint - Furn, Fixt, Equipment	3.9	2.7	3.9	0.0	2.9	0.0	2.9
543300	Maint - Buildings & Structures	2.0	45.3	2.0	0.0	10.0	0.0	10.0
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.0	0.0	0.0
543820	Maintenance IT	21.9	16.0	21.2	0.0	4.7	0.0	4.7
543830	IT HW/SW Agreements	8.5	33.3	8.5	0.0	8.5	0.0	8.5
544000	Supply Inventory IT	47.4	129.3	46.6	0.0	71.0	0.0	71.0
544100	Supplies-Office Supplies	49.5	25.9	43.3	0.0	82.5	0.0	82.5
544500	Supplies-Food	0.0	0.2	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothng,Unifrms,Linen	2.2	2.5	2.2	0.0	2.2	0.0	2.2
544900	Supplies-Inventory Exempt	12.2	20.0	48.4	0.0	11.6	0.0	11.6
545710	DOIT HCM Assessment Fees	17.2	18.5	19.6	0.0	20.7	0.0	20.7
545900	Printing & Photo Services	2.5	6.2	2.5	0.0	6.2	0.0	6.2
546100	Postage & Mail Services	12.8	24.1	12.8	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	18.7	18.9	0.0	18.6	0.0	18.6
546600	Communications	41.9	58.7	41.9	0.0	58.7	0.0	58.7
546610	DOIT Telecommunications	0.0	0.1	0.0	0.0	0.1	0.0	0.1
546700	Subscriptions/Dues/License Fee	2.9	10.4	2.9	0.0	2.9	0.0	2.9
546800	Employee Training & Education	6.7	9.1	6.7	0.0	6.0	0.0	6.0
546809	Emp Train & Edu InterSt Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546900	Advertising	0.7	7.6	0.7	0.0	4.0	0.0	4.0
547900	Miscellaneous Expense	0.7	33.6	0.7	0.0	1.7	0.0	1.7
547999	Request to Pay Prior Year	0.0	0.2	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.9	3.5	0.9	0.0	0.9	0.0	0.9
549700	Employee O/S Meals & Lodging	0.4	2.9	0.4	0.0	0.4	0.0	0.4
<b>400</b>	<b>Other</b>	<b>272.7</b>	<b>495.5</b>	<b>303.9</b>	<b>0.0</b>	<b>355.6</b>	<b>0.0</b>	<b>355.6</b>
<b>TOTAL EXPENSE</b>		<b>6,045.4</b>	<b>5,978.0</b>	<b>6,668.7</b>	<b>5,606.8</b>	<b>6,992.3</b>	<b>68.3</b>	<b>7,060.6</b>

State of New Mexico

Fourth Judicial District Court

BU PCode Department  
23400 P234 000000

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

810	Permanent	52.50	55.00	52.50	55.00	54.50	1.00	55.50
<b>810</b>	<b>Permanent</b>	<b>52.50</b>	<b>55.00</b>	<b>52.50</b>	<b>55.00</b>	<b>54.50</b>	<b>1.00</b>	<b>55.50</b>
820	Term	4.00	3.00	4.00	3.00	4.00	0.00	4.00
820	Term	4.00	3.00	4.00	3.00	4.00	0.00	4.00
<b>TOTAL FTE POSITIONS</b>		<b>56.50</b>	<b>58.00</b>	<b>56.50</b>	<b>58.00</b>	<b>58.50</b>	<b>1.00</b>	<b>59.50</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 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	5,275.3	5,026.0	5,884.6	0.0	6,136.4	68.3	6,204.7
<b>111</b>	<b>General Fund Transfers</b>	<b>5,275.3</b>	<b>5,026.0</b>	<b>5,884.6</b>	<b>0.0</b>	<b>6,136.4</b>	<b>68.3</b>	<b>6,204.7</b>
425909	Other Services - Interagency	0.0	480.3	196.1	0.0	291.1	0.0	291.1
425909	Other Services - Interagency	P523	151.5	0.0	0.0	152.1	0.0	152.1
425909	Other Services - Interagency	P620	191.1	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	0.0	19.4	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	P523	294.1	0.0	301.2	0.0	295.3	295.3
475109	Other Gifts-Grants-Interagency	0.0	67.6	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	318.4	83.3	0.0	69.1	0.0	69.1
499905	Other Financing Sources	P523	0.0	0.0	155.2	0.0	0.0	0.0
499905	Other Financing Sources	P620	69.1	0.0	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>	<b>705.8</b>	<b>885.7</b>	<b>735.8</b>	<b>0.0</b>	<b>807.6</b>	<b>0.0</b>	<b>807.6</b>
429602	Court Costs	22.5	14.4	19.5	0.0	19.5	0.0	19.5
434402	Payments For Care-Individuals	15.8	0.0	15.8	0.0	15.8	0.0	15.8
496901	Miscellaneous Revenue	26.0	11.8	13.0	0.0	13.0	0.0	13.0
<b>130</b>	<b>Other Revenues</b>	<b>64.3</b>	<b>26.2</b>	<b>48.3</b>	<b>0.0</b>	<b>48.3</b>	<b>0.0</b>	<b>48.3</b>
325900	Restricted FB - Gov	0.0	146.9	0.0	0.0	0.0	0.0	0.0
<b>150</b>	<b>Fund Balance</b>	<b>0.0</b>	<b>146.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL REVENUE</b>		<b>6,045.4</b>	<b>6,084.8</b>	<b>6,668.7</b>	<b>0.0</b>	<b>6,992.3</b>	<b>68.3</b>	<b>7,060.6</b>

Fourth Judicial District Court

BU PCode Department  
23400 P234 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	3,758.3	3,375.4	3,642.9	3,877.1	4,196.6	44.4	4,241.0
520200	Term Positions	0.0	271.3	420.2	249.4	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	14.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	21.9	0.0	0.0	11.6	0.0	11.6
521100	Group Insurance Premium	498.1	390.7	575.4	450.1	563.8	23.9	587.7
521200	Retirement Contributions	638.8	650.8	638.8	685.5	638.8	0.0	638.8
521300	F I C A	274.2	269.6	274.2	254.8	274.2	0.0	274.2
521400	Workers' Comp Assessment Fee	0.4	0.5	0.5	0.0	0.5	0.0	0.5
521410	GSD Work Comp Insur Premium	3.2	3.2	1.9	0.0	3.2	0.0	3.2
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	5.2	0.0	5.2
521600	Employee Liability Ins Premium	5.9	5.7	5.9	0.0	11.0	0.0	11.0
521700	RHC Act Contributions	76.5	74.7	76.5	90.0	76.5	0.0	76.5
523200	COVID Related Time Worked	0.0	3.4	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal Services and Employee</b>	<b>5,255.4</b>	<b>5,081.2</b>	<b>5,636.3</b>	<b>5,606.8</b>	<b>5,781.4</b>	<b>68.3</b>	<b>5,849.7</b>
535200	Professional Services	462.6	316.6	668.8	0.0	794.6	0.0	794.6
535209	Professional Svcs - Interagenc	0.0	23.3	0.0	0.0	0.0	0.0	0.0
535300	Other Services	0.0	12.3	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	16.9	17.7	17.9	0.0	18.9	0.0	18.9
535500	Attorney Services	15.2	25.4	21.0	0.0	21.0	0.0	21.0
535600	IT Services	22.6	6.1	20.8	0.0	20.8	0.0	20.8
<b>300</b>	<b>Contractual services</b>	<b>517.3</b>	<b>401.4</b>	<b>728.5</b>	<b>0.0</b>	<b>855.3</b>	<b>0.0</b>	<b>855.3</b>
542100	Employee I/S Mileage & Fares	4.2	5.0	4.2	0.0	4.2	0.0	4.2
542200	Employee I/S Meals & Lodging	4.7	9.1	4.7	0.0	4.7	0.0	4.7
542500	Transp - Fuel & Oil	2.6	2.6	2.6	0.0	2.6	0.0	2.6
542600	Transp - Parts & Supplies	4.5	6.6	4.5	0.0	4.5	0.0	4.5
542700	Transp - Transp Insurance	2.4	2.4	2.7	0.0	1.4	0.0	1.4
543200	Maint - Furn, Fixt, Equipment	3.9	2.7	3.9	0.0	2.9	0.0	2.9
543300	Maint - Buildings & Structures	2.0	45.3	2.0	0.0	10.0	0.0	10.0
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.0	0.0	0.0
543820	Maintenance IT	21.9	16.0	21.2	0.0	4.7	0.0	4.7
543830	IT HW/SW Agreements	8.5	33.3	8.5	0.0	8.5	0.0	8.5
544000	Supply Inventory IT	47.4	129.3	46.6	0.0	71.0	0.0	71.0
544100	Supplies-Office Supplies	49.5	25.9	43.3	0.0	82.5	0.0	82.5

Fourth Judicial District Court

BU PCode Department  
23400 P234 000000

State of New Mexico

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
544500 Supplies-Food	0.0	0.2	0.0	0.0	0.0	0.0	0.0
544700 Supplies-Clothing, Uniforms, Linen	2.2	2.5	2.2	0.0	2.2	0.0	2.2
544900 Supplies-Inventory Exempt	12.2	20.0	48.4	0.0	11.6	0.0	11.6
545710 DOIT HCM Assessment Fees	17.2	18.5	19.6	0.0	20.7	0.0	20.7
545900 Printing & Photo Services	2.5	6.2	2.5	0.0	6.2	0.0	6.2
546100 Postage & Mail Services	12.8	24.1	12.8	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	18.7	18.9	0.0	18.6	0.0	18.6
546600 Communications	41.9	58.7	41.9	0.0	58.7	0.0	58.7
546610 DOIT Telecommunications	0.0	0.1	0.0	0.0	0.1	0.0	0.1
546700 Subscriptions/Dues/License Fee	2.9	10.4	2.9	0.0	2.9	0.0	2.9
546800 Employee Training & Education	6.7	9.1	6.7	0.0	6.0	0.0	6.0
546809 Emp Train & Edu InterSt Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546900 Advertising	0.7	7.6	0.7	0.0	4.0	0.0	4.0
547900 Miscellaneous Expense	0.7	33.6	0.7	0.0	1.7	0.0	1.7
547999 Request to Pay Prior Year	0.0	0.2	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	0.9	3.5	0.9	0.0	0.9	0.0	0.9
549700 Employee O/S Meals & Lodging	0.4	2.9	0.4	0.0	0.4	0.0	0.4
<b>400 Other</b>	<b>272.7</b>	<b>495.5</b>	<b>303.9</b>	<b>0.0</b>	<b>355.6</b>	<b>0.0</b>	<b>355.6</b>
<b>TOTAL EXPENSE</b>	<b>6,045.4</b>	<b>5,978.0</b>	<b>6,668.7</b>	<b>5,606.85</b>	<b>6,992.3</b>	<b>68.3</b>	<b>7,060.6</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 FY24	18,300
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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)	0
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** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** 18,300

**Add:**

Projected revenue/sources (less fund balance budgeted) for FY25	6,400
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**Deduct:**

Projected total expenditures for FY25	(6,400)
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**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** 18,300

**Add:**

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

Total expenditures budgeted in appropriation request	(6,400)
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**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 18,300

# 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 FY24	69,500
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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)	0
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
<b>Total Adjustments</b>	<b>0</b>

<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24</b>	<b>69,500</b>
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**Add:**

Projected revenue/sources (less fund balance budgeted) for FY25	13,100
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**Deduct:**

Projected total expenditures for FY25	(13,100)
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25</b>	<b>69,500</b>
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**Add:**

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

Total expenditures budgeted in appropriation request	(13,100)
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b>	<b>69,500</b>
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State of New Mexico

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

(Dollars in Thousands)

BusUnit	Line Item	2023-24 Actuals	2024-25 Opbud	Request		Recommendation		Opbud
				Base	Expansion	Base	Expansion	
23400	P234-R Fourth Judicial District Court							
	521410 GSD Work Comp Insur Premium	3.16	1.9	3.2	0	0	0	0.0
	521500 Unemployment Comp Premium	0	0	5.2	0	0	0	0.0
	521600 Employee Liability Ins Premium	5.75	5.9	11	0	0	0	0.0
	535400 Audit Services	17.71	17.9	18.9	0	0	0	0.0
	542700 Transp - Transp Insurance	2.37	2.7	1.4	0	0	0	0.0
	543400 Maint - Property Insurance	0	0.1	0	0	0	0	0.0
	545710 DOIT HCM Assessment Fees	18.53	19.6	20.7	0	0	0	0.0
546610 DOIT Telecommunications	0.13	0	0.1	0	0	0	0.0	
<b>Subtotal for:</b>	<b>23400 P234-R Fourth Judicial District Court</b>	<b>47.65</b>	<b>48.1</b>	<b>60.5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>23400</b>		<b>47.65</b>	<b>48.1</b>	<b>60.5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

**Totals by Line Item**

BusUnit	Line Item	2023-24 Actuals	2024-25 Opbud	Request		Recommendation		Opbud
				Base	Expansion	Base	Expansion	
23400	521410 GSD Work Comp Insur Premium	3.16	1.9	3.2	0	0	0	0.0
	521500 Unemployment Comp Premium	0	0	5.2	0	0	0	0.0
	521600 Employee Liability Ins Premium	5.75	5.9	11	0	0	0	0.0
	535400 Audit Services	17.71	17.9	18.9	0	0	0	0.0
	542700 Transp - Transp Insurance	2.37	2.7	1.4	0	0	0	0.0
	543400 Maint - Property Insurance	0	0.1	0	0	0	0	0.0
	545710 DOIT HCM Assessment Fees	18.53	19.6	20.7	0	0	0	0.0
	546610 DOIT Telecommunications	0.13	0	0.1	0	0	0	0.0
	<b>Grand Total</b>	<b>47.65</b>	<b>48.1</b>	<b>60.5</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 court services, a Self-Help Center to assist pro se litigants, a Court Appointed Special Advocate program, and court-connected mediation services. New In FY24, the Court launched the Behavioral Health Treatment program. New in FY25, the Court has commenced 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.

**Major Issues and Accomplishments:**

The Fourth Judicial District Court's continued priority is to provide adequate salaries for current staff, and 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. New in FY25, our court has launched its Criminal Diversion pilot program in collaboration with AOC. The Court also continues operations of its Adult Drug Court and DWI Sobriety Court treatment programs.

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.

**P-1 Program Overview**

BU PCode  
23400 P234

**Overview of Request:** The Fourth Judicial District Court's fiscal year 2026 budget request is consistent with the Judiciary's unified budget priorities. Total FY26 Appropriate Budget Request is in the amount of \$7,060.6.

Our total General Fund request is in the amount of \$6,204.7 which includes \$68.3 Expansion Request for a new Administrative Assistant FTE.

The 4th Judicial District Court is requesting an overall \$320.1 increase in General Fund for FY26 which consists of the following:

- \$68.3 Administrative Assistant FTE (which is an Expansion Request)
- \$140.00 Security Contract with local law enforcement
- \$46.0 Software procurement licenses (Adobe Acrobat Pro and Microsoft Office Home & Business 2021 for Windows/Mac.
- \$5.0 Cell phones for Forensic Peer Support Specialists
- \$13.3 GSD Rate increases
- \$0.8 Workforce Investment Plan
- \$46.7 Remaining funding for HB141 Judicial Salaries Increases

**Programmatic Changes:** Category 200 (Personal Services)  
\$68.3 is being requested for an Administrative Assistant FTE. The funding will cover salary and benefits for that new position. The new FTE will assist our Domestic Hearing Officer with courtroom activities, courtroom proceedings and digital audio recording. The Administrative Assistant position, if approved will also be able to assist other Court departments as needed.

Category 300 (Contractual Services)  
\$140.0 is being requested to contract with local law enforcement (local city police and Sheriff's departments) to provide security for our District and Magistrate Courts in San Miguel, Mora and Guadalupe counties.

Category 400 (Other)  
\$46.0 Software procurement licenses (Adobe Acrobat Pro and Microsoft Office Home & Business 2021 for Windows/Mac.  
\$5.0 Cell phones for Forensic Peer Support Specialists. Currently funded as part of Criminal Diversion pilot program) Funding to be discontinued in FY26.

BU PCode  
23400 P234

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**Base Budget Justification:** For our Base Budget Request, we have the following increases:

Category 200-  
\$13.3 GSD Rate increases  
\$0.8 Workforce Investment Plan (WIP)  
\$46.7 Remaining funding for HB141 Judicial Salaries Increases

Category 300-  
\$140.00 Security Contract with local law enforcement

Category 400-  
\$46.0 Software procurement licenses (Adobe Acrobat Pro and Microsoft  
Office Home & Business 2021 for Windows/Mac.  
\$5.0 Cell phones for Forensic Peer Support Specialists

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

Funding Revenue Projections for FY26 Other State Funds-  
Copies Revenue Fund 14400 \$13.0  
Mediation Fund 65000 \$6.4 (Non Reverting Agency Fund)  
ADR Mediation Fund 67930 \$13.1 (Non Reverting Agency Fund)  
SESV Fund 29190 \$15.8 (Non Reverting Agency Fund)  
HCA Child Support Program \$447.4 contract covering 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>6,204.7</b>	<b>48.3</b>	<b>807.6</b>	<b>0.0</b>	<b>7,060.6</b>
Personal Services and Employee Benefits	5,343.5	0.0	506.2	0.0	5,849.7
Contractual services	562.1	35.3	257.9	0.0	855.3
Other	299.1	13.0	43.5	0.0	355.6
<b>USES Total:</b>	<b>6,204.7</b>	<b>48.3</b>	<b>807.6</b>	<b>0.0</b>	<b>7,060.6</b>
Net:	0.0	0.0	0.0	0.0	0.0

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

**Administrative Assistant Request for FY26**

Rank: 0

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
Personal Services and Employee	68.3	0.0	0.0	0.0	68.3	0.0
<b>EXPENDITURES</b>	<b>68.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68.3</b>	<b>0.0</b>
Permanent	0	0	0	0	1	
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>

**Brief Description:**

New FTE request for Administrative Assistant for Domestic Hearing Officer and agency needs

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

**Administrative Assistant**

Rank: 0

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	68.3	0.0	0.0	0.0	68.3	0.0
<b>REVENUE, TRANSFERS</b>	<b>68.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68.3</b>	<b>0.0</b>

**Brief Description:**

New FTE Request Administrative Assistant for Domestic Hearing Officer and office operations.

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

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

**Administrative Assistant Request for FY26**

		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
200	Personal Services and Employee Benefits	68.3	0.0	0.0	0.0	68.3	0.0
<b>EXPENDITURES</b>		<b>68.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68.3</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>

**Administrative Assistant**

		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	68.3	0.0	0.0	0.0	68.3	0.0
<b>REVENUE, TRANSFERS</b>		<b>68.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68.3</b>	<b>0.0</b>

0.0

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

Administrative Assistant Request for FY26

Rank: 0

		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	44.4	0.0	0.0	0.0	44.4	0.0
521100	Group Insurance Premium	23.9	0.0	0.0	0.0	23.9	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 Benefit</b>	<b>68.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68.3</b>	<b>0.0</b>
<b>Total for Administrative Assistant Request for FY26</b>		<b>68.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68.3</b>	<b>0.0</b>

Fourth Judicial District Court

State of New Mexico

BU PCode  
23400 P234

**F4 PCode Detail**  
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	218.28	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	24.64	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	52.13	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	13.48	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	6.51	0.0	0.0	0.0	0.0	
14400	520100	Exempt Perm Positions P/T&F/T	3,375.4	3,642.9	3,610.93	3,690.4	0.0	506.2	0.0	4,196.6 95.0 DWI Drug Court & 411.2 for HCA Child Support program
14400	520200	Term Positions	271.3	420.2	249.42	0.0	0.0	0.0	0.0	
14400	520700	Overtime & Other Premium Pay	14.0	0.0	0	0.0	0.0	0.0	0.0	
14400	520800	Annl & Comp Paid At Separation	21.9	0.0	0	11.6	0.0	0.0	0.0	11.6 FY26 projected estimated for TLV payouts
14400	521100	Group Insurance Premium	390.7	575.4	418.63	563.8	0.0	0.0	0.0	563.8 FY26 decrease to match FY24 actuals
14400	521200	Retirement Contributions	650.8	638.8	624.22	638.8	0.0	0.0	0.0	638.8
14400	521300	F I C A	269.6	274.2	238.37	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	3.2	1.9	0	3.2	0.0	0.0	0.0	3.2
14400	521500	Unemployment Comp Premium	0.0	0.0	0	5.2	0.0	0.0	0.0	5.2 FY26 Unemployment Comp Rates
14400	521600	Employee Liability Ins Premium	5.7	5.9	0	11.0	0.0	0.0	0.0	11.0 FY26 GSD Rates
14400	521700	RHC Act Contributions	74.7	76.5	82.25	76.5	0.0	0.0	0.0	76.5
14400	523200	COVID Related Time Worked	3.4	0.0	0	0.0	0.0	0.0	0.0	0.0
92700	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	47.89	0.0	0.0	0.0	0.0	0.0
92700	521100	Group Insurance Premium	0.0	0.0	6.79	0.0	0.0	0.0	0.0	0.0
92700	521200	Retirement Contributions	0.0	0.0	9.18	0.0	0.0	0.0	0.0	0.0
92700	521300	F I C A	0.0	0.0	2.96	0.0	0.0	0.0	0.0	0.0
92700	521700	RHC Act Contributions	0.0	0.0	1.19	0.0	0.0	0.0	0.0	0.0
	<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>5,081.2</b>	<b>5,636.3</b>	<b>5,606.85</b>	<b>5,275.2</b>	<b>0.0</b>	<b>506.2</b>	<b>0.0</b>	<b>5,781.4</b>
11230	542100	Employee I/S Mileage & Fares	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0
11230	544900	Supplies-Inventory Exempt	6.3	0.0	0	0.0	0.0	0.0	0.0	0.0
11230	546700	Subscriptions/Dues/License Fee	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0
11230	546800	Employee Training & Education	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0
11230	546900	Advertising	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0
11230	547900	Miscellaneous Expense	27.9	0.0	0	0.0	0.0	0.0	0.0	0.0
14400	542100	Employee I/S Mileage & Fares	4.7	4.2	0	4.2	0.0	0.0	0.0	4.2
14400	542200	Employee I/S Meals & Lodging	9.1	4.7	0	4.7	0.0	0.0	0.0	4.7

Fourth Judicial District Court

State of New Mexico

BU PCode  
23400 P234

F4 PCode Detail  
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
14400	542500	Transp - Fuel & Oil	2.6	2.6	0	2.6	0.0	0.0	0.0	2.6	
14400	542600	Transp - Parts & Supplies	6.6	4.5	0	4.5	0.0	0.0	0.0	4.5	
14400	542700	Transp - Transp Insurance	2.4	2.7	0	1.4	0.0	0.0	0.0	1.4	
14400	543200	Maint - Furn, Fixt, Equipment	2.7	3.9	0	2.9	0.0	0.0	0.0	2.9	FY26 decrease to match FY24 actuals
14400	543300	Maint - Buildings & Structures	45.3	2.0	0	10.0	0.0	0.0	0.0	10.0	
14400	543400	Maint - Property Insurance	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	
14400	543820	Maintenance IT	16.0	21.2	0	4.7	0.0	0.0	0.0	4.7	
14400	543830	IT HW/SW Agreements	33.3	8.5	0	8.5	0.0	0.0	0.0	8.5	
14400	544000	Supply Inventory IT	129.3	46.6	0	71.0	0.0	0.0	0.0	71.0	FY26 decrease to match projections
14400	544100	Supplies-Office Supplies	25.9	43.3	0	26.0	13.0	43.5	0.0	82.5	43,500 includes Drug Court and HSA funds FY26 Decrease to match FY24 actuals. 13.0 OSF are funded from Copies Revenue 496901
14400	544500	Supplies-Food	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
14400	544700	Supplies-Clothing,Uniforms,Linen	2.5	2.2	0	2.2	0.0	0.0	0.0	2.2	
14400	544900	Supplies-Inventory Exempt	13.7	48.4	0	11.6	0.0	0.0	0.0	11.6	
14400	545710	DOIT HCM Assessment Fees	18.5	19.6	0	20.7	0.0	0.0	0.0	20.7	
14400	545900	Printing & Photo Services	6.2	2.5	0	6.2	0.0	0.0	0.0	6.2	FY26 Increase to match FY24 actuals
14400	546100	Postage & Mail Services	24.1	12.8	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	18.7	18.9	0	18.6	0.0	0.0	0.0	18.6	FY26 increaseto match FY24 actuals
14400	546600	Communications	58.7	41.9	0	58.7	0.0	0.0	0.0	58.7	FY26 to match FY24 actuals
14400	546610	DOIT Telecommunications	0.1	0.0	0	0.1	0.0	0.0	0.0	0.1	DO IT Telecommunications
14400	546700	Subscriptions/Dues/License Fee	10.1	2.9	0	2.9	0.0	0.0	0.0	2.9	
14400	546800	Employee Training & Education	8.2	6.7	0	6.0	0.0	0.0	0.0	6.0	
14400	546809	Emp Train & Edu InterSt Agency	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
14400	546900	Advertising	7.0	0.7	0	4.0	0.0	0.0	0.0	4.0	FY26 increase to match FY24 actuals
14400	547900	Miscellaneous Expense	5.7	0.7	0	1.7	0.0	0.0	0.0	1.7	FY26 increase to match FY24 actuals
14400	547999	Request to Pay Prior Year	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
14400	549600	Employee O/S Mileage & Fares	3.5	0.9	0	0.9	0.0	0.0	0.0	0.9	
14400	549700	Employee O/S Meals & Lodging	2.9	0.4	0	0.4	0.0	0.0	0.0	0.4	
	400	Other	495.5	303.9	0	299.1	13.0	43.5	0.0	355.6	
<b>TOTAL EXPENSE</b>			<b>5,576.6</b>	<b>5,940.2</b>	<b>0</b>	<b>5,574.3</b>	<b>13.0</b>	<b>549.7</b>	<b>0.0</b>	<b>6,137.0</b>	

**Contract by PCode Detail**

(Dollars in Thousands)

BU PCode  
23400 P234

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
11230	535200	Professional Services	1000	25.1	0.0	0.0	0.0	0.0	0.0	
11230	535500	Attorney Services	1000	4.4	0.0	0.0	0.0	0.0	0.0	
12190	535200	Professional Services	1000	0.0	0.0	15.8	0.0	0.0	15.8	
14400	535200	Professional Services	1000	291.5	522.4	0.0	236.9	0.0	759.3	
14400	535209	Professional Svcs - Interagen	1000	23.3	0.0	0.0	0.0	0.0	0.0	
14400	535300	Other Services	1000	12.3	0.0	0.0	0.0	0.0	0.0	
14400	535400	Audit Services	1000	17.7	18.9	0.0	0.0	0.0	18.9	
14400	535500	Attorney Services	1000	21.0	0.0	0.0	21.0	0.0	21.0	
14400	535600	IT Services	1000	6.1	20.8	0.0	0.0	0.0	20.8	
65000	535200	Professional Services	1000	0.0	0.0	6.4	0.0	0.0	6.4	
67930	535200	Professional Services	1000	0.0	0.0	13.1	0.0	0.0	13.1	
<b>TOTAL EXPENSE</b>				<b>401.4</b>	<b>562.1</b>	<b>35.3</b>	<b>257.9</b>	<b>0.0</b>	<b>855.3</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:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Number of active cases pending	N/A	830	N/A	
Explanatory	Number of jury trials	N/A	16	N/A	
Outcome	Age of active pending civil cases, in days	540	318	Yes	
Outcome	Age of active pending criminal cases, in days	365	114	Yes	
Outcome	Number of days to disposition for civil cases	540	140	Yes	
Outcome	Number of days to disposition for criminal cases	365	136	Yes	
Output	The number of outgoing cases as a percentage of the number of incoming cases	100%	102%	Yes	

**Fourth Judicial District Court  
Performance Measures Summary**

<b>P234 Fourth Judicial District Court</b>					
<b>Purpose:</b>		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.			
<b>Performance Measures:</b>		<b>2022-23 Actual</b>	<b>2023-24 Actual</b>	<b>2024-25 Budget</b>	<b>2025-26 Request</b>
Output	The number of outgoing cases as a percentage of the number of incoming cases	102%	102%	100%	100%
Outcome	Number of days to disposition for civil cases	171	140	540	540
Outcome	Age of active pending criminal cases, in days	129	114	365	365
Outcome	Age of active pending civil cases, in days	306	318	540	540
Outcome	Number of days to disposition for criminal cases	207	136	365	365
Explanatory	Number of active cases pending	886	830	N/A	N/A
Explanatory	Number of jury trials	17	16	N/A	N/A