

THIRTEENTH JUDICIAL DISTRICT COURT
CIBOLA, SANDOVAL, and VALENCIA COUNTIES

Christopher Wolf
Court Financial
Manager and CFO

P.O. Box 1089
Los Lunas, NM 87031
(505) 865-2420
lludcsw@nmcourts.gov

New Mexico Department of Finance and Administration
407 Galisteo Street
Santa Fe, NM 87501

The Thirteenth Judicial District Court respectfully submits its fiscal year 2026 budget request. This request is submitted in accordance with the Judiciary's unified budget process.

My staff and I look forward to discussing our request with your analysts and presenting it to the Legislature.

Sincerely,


Christopher Wolf
Court Financial Manager/CFO

FY26 Appropriation Request Checklist

Agency Name: Thirteenth Judicial District Court

Business Unit: 24300

Reports to Include in PDF Submission

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

Documents to Attach in BFM (PDF Optional)

Where to Attach

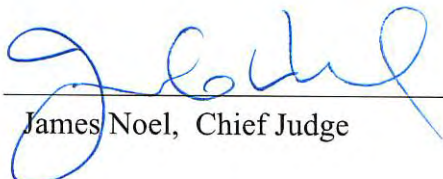
<input type="checkbox"/> N/A	Board Cert	Board or Commission Budget Certification	Form 9900
<input type="checkbox"/> N/A	E-6B	Leased Passenger-Related Vehicles	Form 3300/4300

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

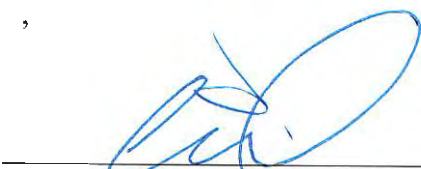
Agency Name: Thirteenth Judicial District Court

Business Unit: 24300

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.



James Noel, Chief Judge



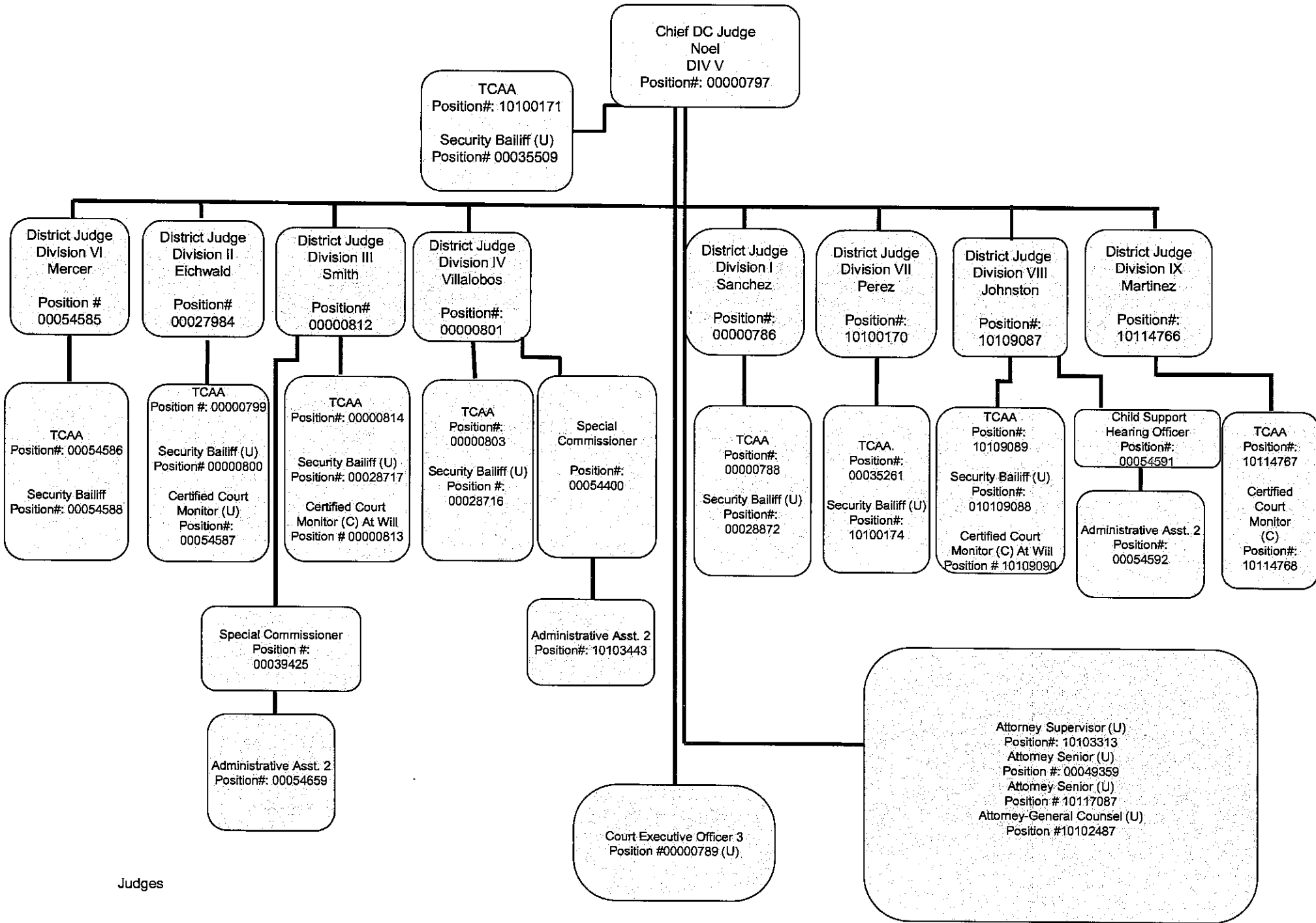
Christopher Wolf, CFO

PO Box 1089
1835 Hwy 314 SW
Los Lunas, New Mexico
87031

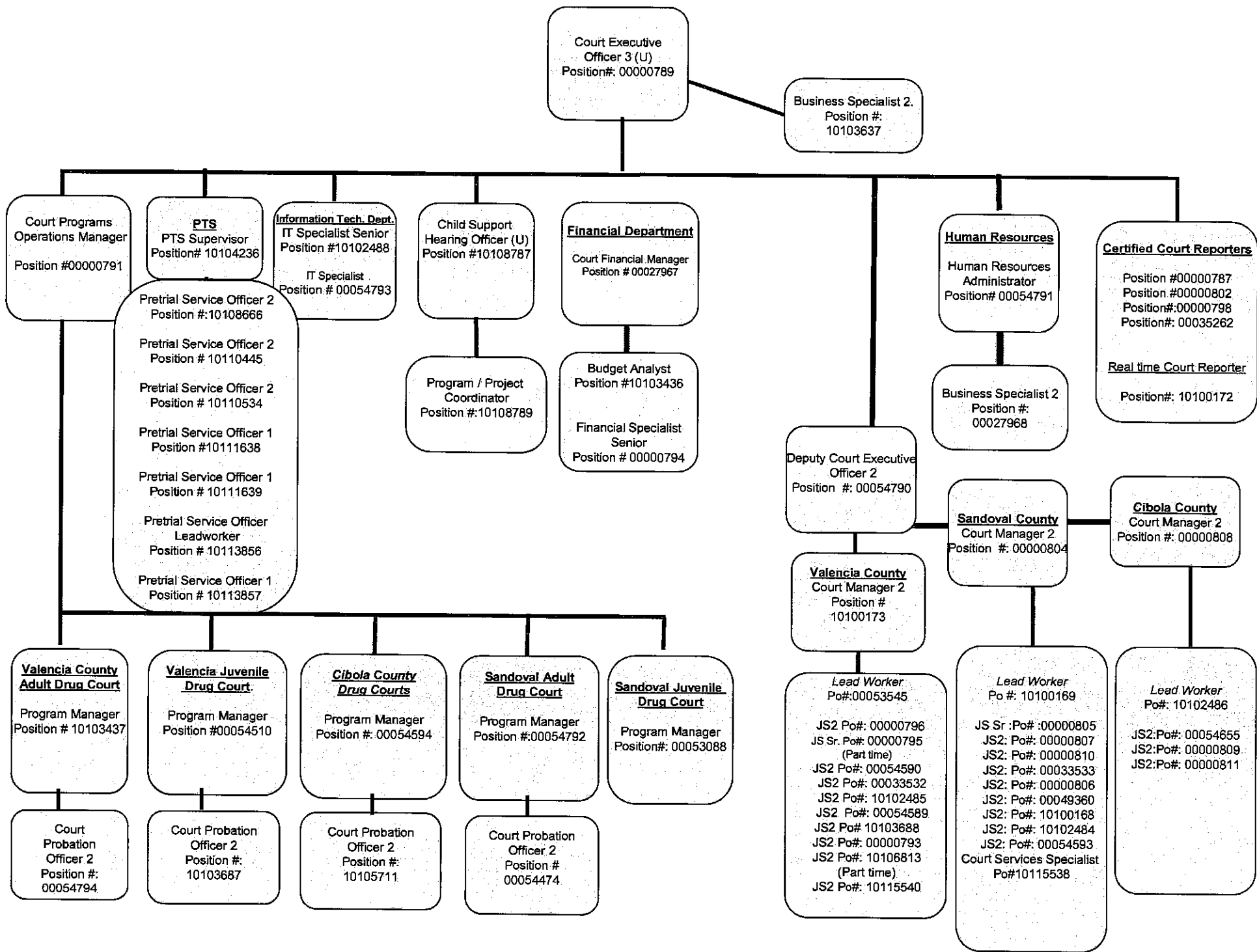
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lludcsw@nmcourts.gov

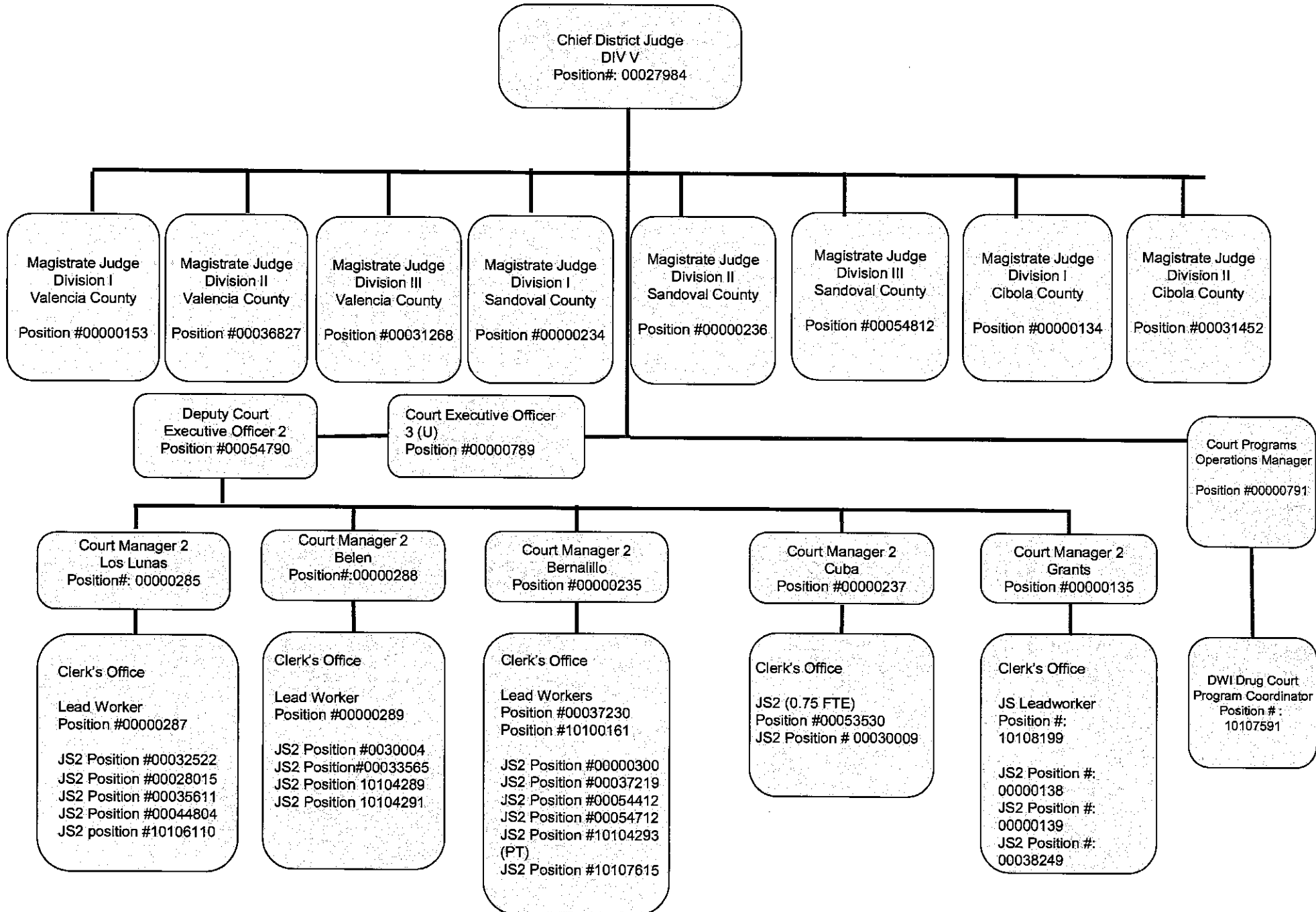
Note: Appropriation Requests for agencies headed by a board or commission must be approved by the board or commission by official action and signed by the chairperson. Operating Budgets of other agencies must be signed by the director or secretary. Appropriation Requests not properly signed will be returned.



Judges



13th Judicial District Magistrate Court Org. Chart



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
24300 P243 000000

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	14,289.1	13,570.7	15,217.0	0.0	15,596.1	0.0	15,596.1
112	Other Transfers	846.9	1,767.1	883.8	0.0	817.2	0.0	817.2
130	Other Revenues	160.0	251.9	160.0	0.0	150.0	0.0	150.0
150	Fund Balance	276.8	1.5	357.3	0.0	371.9	0.0	371.9
REVENUE, TRANSFERS		15,572.8	15,591.3	16,618.1	0.0	16,935.2	0.0	16,935.2
REVENUE		15,572.8	15,591.3	16,618.1	0.0	16,935.2	0.0	16,935.2
EXPENSE								
200	Personal Services and Employee Benefits	13,452.8	13,378.5	14,473.7	14,839.0	14,645.9	0.0	14,645.9
300	Contractual services	1,184.9	1,101.4	1,205.9	0.0	1,329.3	0.0	1,329.3
400	Other	935.1	903.2	938.5	0.0	960.0	0.0	960.0
EXPENDITURES		15,572.8	15,383.0	16,618.1	14,838.97	16,935.2	0.0	16,935.2
EXPENSE		15,572.8	15,383.0	16,618.1	14,838.97	16,935.2	0.0	16,935.2
FTE POSITIONS								
810	Permanent	133.00	132.00	131.00	132.00	131.00	0.00	131.00
820	Term	11.00	10.00	10.00	10.00	10.00	0.00	10.00
FTEs		144.00	142.00	141.00	142.00	141.00	0.00	141.00
FTE POSITIONS		144.00	142.00	141.00	142.00	141.00	0.00	141.00

BU PCode Department
24300 P243 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	14,289.1	13,570.7	15,217.0	0.0	15,596.1	0.0	15,596.1
111	General Fund Transfers	14,289.1	13,570.7	15,217.0	0.0	15,596.1	0.0	15,596.1
425909	Other Services - Interagency	416.3	224.3	298.1	0.0	419.8	0.0	419.8
451909	Federal Contract - Interagency	229.3	312.3	240.7	0.0	236.1	0.0	236.1
475109	Other Gifts-Grants-Interagency	0.0	350.9	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	201.3	879.7	345.0	0.0	161.3	0.0	161.3
112	Other Transfers	846.9	1,767.1	883.8	0.0	817.2	0.0	817.2
425902	Other Services	125.0	125.0	125.0	0.0	125.0	0.0	125.0
429602	Court Costs	0.0	106.5	0.0	0.0	0.0	0.0	0.0
434402	Payments For Care-Individuals	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	35.0	20.5	35.0	0.0	25.0	0.0	25.0
130	Other Revenues	160.0	251.9	160.0	0.0	150.0	0.0	150.0
325900	Restricted FB - Gov	276.8	1.5	357.3	0.0	371.9	0.0	371.9
150	Fund Balance	276.8	1.5	357.3	0.0	371.9	0.0	371.9
TOTAL REVENUE		15,572.8	15,591.3	16,618.1	0.0	16,935.2	0.0	16,935.2
520100	Exempt Perm Positions P/T&F/T	10,118.6	8,948.4	9,822.3	10,315.0	10,007.7	0.0	10,007.7
520200	Term Positions	0.0	686.5	873.6	650.6	724.2	0.0	724.2
520600	Paid Unused Sick Leave	0.0	0.0	8.0	0.0	8.5	0.0	8.5
520700	Overtime & Other Premium Pay	0.0	13.7	0.9	0.0	1.0	0.0	1.0
520800	Annl & Comp Paid At Separation	0.0	30.9	32.0	0.0	33.8	0.0	33.8
521100	Group Insurance Premium	1,133.4	1,064.1	1,266.7	1,142.7	1,300.0	0.0	1,300.0
521200	Retirement Contributions	1,487.7	1,733.8	1,588.3	1,822.1	1,616.4	0.0	1,616.4
521300	F I C A	670.3	700.4	657.3	677.1	668.5	0.0	668.5
521400	Workers' Comp Assessment Fee	1.2	1.2	1.3	0.0	1.4	0.0	1.4
521410	GSD Work Comp Insur Premium	8.8	0.0	8.1	0.0	10.3	0.0	10.3
521500	Unemployment Comp Premium	8.9	0.0	5.6	0.0	5.2	0.0	5.2
521600	Employee Liability Ins Premium	23.9	0.0	22.7	0.0	71.3	0.0	71.3
521700	RHC Act Contributions	0.0	200.0	186.9	231.4	197.6	0.0	197.6
523200	COVID Related Time Worked	0.0	(0.6)	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	13,452.8	13,378.5	14,473.7	14,839.0	14,645.9	0.0	14,645.9
535100	Medical Services	192.4	88.5	198.8	0.0	0.0	0.0	0.0
535200	Professional Services	299.3	368.4	437.7	0.0	683.2	0.0	683.2
535300	Other Services	598.3	538.3	477.0	0.0	618.4	0.0	618.4

BU PCode Department
24300 P243 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
535400	Audit Services	19.9	21.0	21.2	0.0	27.7	0.0	27.7
535500	Attorney Services	55.0	85.1	71.2	0.0	0.0	0.0	0.0
535600	IT Services	20.0	0.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	1,184.9	1,101.4	1,205.9	0.0	1,329.3	0.0	1,329.3
542100	Employee I/S Mileage & Fares	7.0	9.4	9.5	0.0	11.9	0.0	11.9
542200	Employee I/S Meals & Lodging	2.1	6.4	9.3	0.0	9.8	0.0	9.8
542500	Transp - Fuel & Oil	4.5	9.6	8.8	0.0	9.0	0.0	9.0
542600	Transp - Parts & Supplies	8.0	9.7	11.5	0.0	11.5	0.0	11.5
542700	Transp - Transp Insurance	2.0	0.0	1.6	0.0	1.6	0.0	1.6
542900	Transp - Other Travel	0.3	0.0	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	85.0	12.9	52.0	0.0	52.0	0.0	52.0
543300	Maint - Buildings & Structures	9.9	42.5	0.4	0.0	42.5	0.0	42.5
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543600	Maint - Laundry/Dry Cleaning	0.4	0.0	0.4	0.0	0.4	0.0	0.4
543700	Maintenance Services	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	6.2	0.0	22.6	0.0	22.0	0.0	22.0
543830	IT HW/SW Agreements	2.0	22.5	12.2	0.0	12.0	0.0	12.0
544000	Supply Inventory IT	123.7	43.3	94.5	0.0	72.2	0.0	72.2
544100	Supplies-Office Supplies	91.4	51.1	58.4	0.0	60.0	0.0	60.0
544200	Supplies-Medical,Lab,Personal	90.0	41.6	57.7	0.0	70.0	0.0	70.0
544400	Supplies-Field Supplies	8.5	0.0	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothng,Unifrms,Linen	1.0	0.9	4.2	0.0	1.0	0.0	1.0
544900	Supplies-Inventory Exempt	45.0	156.4	67.5	0.0	125.0	0.0	125.0
545600	Reporting & Recording	48.0	9.7	8.1	0.0	8.6	0.0	8.6
545700	ISD Services	0.0	0.0	0.6	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	50.0	47.2	53.0	0.0	51.1	0.0	51.1
545900	Printing & Photo Services	3.0	13.2	19.4	0.0	20.5	0.0	20.5
546100	Postage & Mail Services	75.0	3.6	41.2	0.0	40.0	0.0	40.0
546500	Rent Of Equipment	73.0	82.0	74.5	0.0	77.0	0.0	77.0
546600	Communications	110.0	107.6	103.2	0.0	105.0	0.0	105.0
546610	DOIT Telecommunications	2.5	2.3	4.8	0.0	2.8	0.0	2.8
546700	Subscriptions/Dues/License Fee	30.0	35.7	35.5	0.0	37.0	0.0	37.0
546800	Employee Training & Education	55.0	23.9	15.6	0.0	17.0	0.0	17.0
546900	Advertising	1.5	0.5	0.6	0.0	0.0	0.0	0.0

BU PCode Department
 24300 P243 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
547900	Miscellaneous Expense	0.0	27.1	51.1	0.0	20.0	0.0	20.0
547999	Request to Pay Prior Year	0.0	10.8	2.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	42.0	14.1	0.0	20.0	0.0	20.0
548400	Other Equipment	0.0	0.0	41.4	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	59.6	0.0	0.0	20.0	0.0	20.0
549600	Employee O/S Mileage & Fares	0.0	10.7	15.1	0.0	20.0	0.0	20.0
549700	Employee O/S Meals & Lodging	0.0	20.7	47.6	0.0	20.0	0.0	20.0
400	Other	935.1	903.2	938.5	0.0	960.0	0.0	960.0
TOTAL EXPENSE		15,572.8	15,383.0	16,618.1	14,839.0	16,935.2	0.0	16,935.2
810	Permanent	133.00	132.00	131.00	132.00	131.00	0.00	131.00
810	Permanent	133.00	132.00	131.00	132.00	131.00	0.00	131.00
820	Term	11.00	10.00	10.00	10.00	10.00	0.00	10.00
820	Term	11.00	10.00	10.00	10.00	10.00	0.00	10.00
TOTAL FTE POSITIONS		144.00	142.00	141.00	142.00	141.00	0.00	141.00

BU PCode Department
 24300 P243 000000

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		14,289.1	13,570.7	15,217.0	0.0	15,596.1	0.0	15,596.1
111	General Fund Transfers		14,289.1	13,570.7	15,217.0	0.0	15,596.1	0.0	15,596.1
425909	Other Services - Interagency		0.0	224.3	298.1	0.0	298.1	0.0	298.1
425909	Other Services - Interagency	P523	118.1	0.0	0.0	0.0	121.7	0.0	121.7
425909	Other Services - Interagency	P620	298.2	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency		0.0	312.3	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	P523	229.3	0.0	240.7	0.0	236.1	0.0	236.1
475109	Other Gifts-Grants-Interagency		0.0	350.9	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources		0.0	879.7	221.0	0.0	161.3	0.0	161.3
499905	Other Financing Sources	P523	0.0	0.0	124.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P620	201.3	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers		846.9	1,767.1	883.8	0.0	817.2	0.0	817.2
425902	Other Services		125.0	125.0	125.0	0.0	125.0	0.0	125.0
429602	Court Costs		0.0	106.5	0.0	0.0	0.0	0.0	0.0
434402	Payments For Care-Individuals		0.0	(0.1)	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue		35.0	20.5	35.0	0.0	25.0	0.0	25.0
130	Other Revenues		160.0	251.9	160.0	0.0	150.0	0.0	150.0
325900	Restricted FB - Gov		276.8	1.5	357.3	0.0	371.9	0.0	371.9
150	Fund Balance		276.8	1.5	357.3	0.0	371.9	0.0	371.9
TOTAL REVENUE			15,572.8	15,591.3	16,618.1	0.0	16,935.2	0.0	16,935.2

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	10,118.6	8,948.4	9,822.3	10,315.0	10,007.7	0.0	10,007.7
520200	Term Positions	0.0	686.5	873.6	650.6	724.2	0.0	724.2
520600	Paid Unused Sick Leave	0.0	0.0	8.0	0.0	8.5	0.0	8.5
520700	Overtime & Other Premium Pay	0.0	13.7	0.9	0.0	1.0	0.0	1.0
520800	Annl & Comp Paid At Separation	0.0	30.9	32.0	0.0	33.8	0.0	33.8
521100	Group Insurance Premium	1,133.4	1,064.1	1,266.7	1,142.7	1,300.0	0.0	1,300.0
521200	Retirement Contributions	1,487.7	1,733.8	1,588.3	1,822.1	1,616.4	0.0	1,616.4
521300	F I C A	670.3	700.4	657.3	677.1	668.5	0.0	668.5
521400	Workers' Comp Assessment Fee	1.2	1.2	1.3	0.0	1.4	0.0	1.4
521410	GSD Work Comp Insur Premium	8.8	0.0	8.1	0.0	10.3	0.0	10.3
521500	Unemployment Comp Premium	8.9	0.0	5.6	0.0	5.2	0.0	5.2
521600	Employee Liability Ins Premium	23.9	0.0	22.7	0.0	71.3	0.0	71.3
521700	RHC Act Contributions	0.0	200.0	186.9	231.4	197.6	0.0	197.6
523200	COVID Related Time Worked	0.0	(0.6)	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employe	13,452.8	13,378.5	14,473.7	14,839.0	14,645.9	0.0	14,645.9
535100	Medical Services	192.4	88.5	198.8	0.0	0.0	0.0	0.0
535200	Professional Services	299.3	368.4	437.7	0.0	683.2	0.0	683.2
535300	Other Services	598.3	538.3	477.0	0.0	618.4	0.0	618.4
535400	Audit Services	19.9	21.0	21.2	0.0	27.7	0.0	27.7
535500	Attorney Services	55.0	85.1	71.2	0.0	0.0	0.0	0.0
535600	IT Services	20.0	0.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	1,184.9	1,101.4	1,205.9	0.0	1,329.3	0.0	1,329.3
542100	Employee I/S Mileage & Fares	7.0	9.4	9.5	0.0	11.9	0.0	11.9
542200	Employee I/S Meals & Lodging	2.1	6.4	9.3	0.0	9.8	0.0	9.8
542500	Transp - Fuel & Oil	4.5	9.6	8.8	0.0	9.0	0.0	9.0
542600	Transp - Parts & Supplies	8.0	9.7	11.5	0.0	11.5	0.0	11.5
542700	Transp - Transp Insurance	2.0	0.0	1.6	0.0	1.6	0.0	1.6
542900	Transp - Other Travel	0.3	0.0	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	85.0	12.9	52.0	0.0	52.0	0.0	52.0
543300	Maint - Buildings & Structures	9.9	42.5	0.4	0.0	42.5	0.0	42.5
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543600	Maint - Laundry/Dry Cleaning	0.4	0.0	0.4	0.0	0.4	0.0	0.4
543700	Maintenance Services	0.0	0.1	0.0	0.0	0.0	0.0	0.0

BU PCode Department
24300 P243 000000

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
543820	Maintenance IT	6.2	0.0	22.6	0.0	22.0	0.0	22.0
543830	IT HW/SW Agreements	2.0	22.5	12.2	0.0	12.0	0.0	12.0
544000	Supply Inventory IT	123.7	43.3	94.5	0.0	72.2	0.0	72.2
544100	Supplies-Office Supplies	91.4	51.1	58.4	0.0	60.0	0.0	60.0
544200	Supplies-Medical,Lab,Personal	90.0	41.6	57.7	0.0	70.0	0.0	70.0
544400	Supplies-Field Supplies	8.5	0.0	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothng,Unifrms,Linen	1.0	0.9	4.2	0.0	1.0	0.0	1.0
544900	Supplies-Inventory Exempt	45.0	156.4	67.5	0.0	125.0	0.0	125.0
545600	Reporting & Recording	48.0	9.7	8.1	0.0	8.6	0.0	8.6
545700	ISD Services	0.0	0.0	0.6	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	50.0	47.2	53.0	0.0	51.1	0.0	51.1
545900	Printing & Photo Services	3.0	13.2	19.4	0.0	20.5	0.0	20.5
546100	Postage & Mail Services	75.0	3.6	41.2	0.0	40.0	0.0	40.0
546500	Rent Of Equipment	73.0	82.0	74.5	0.0	77.0	0.0	77.0
546600	Communications	110.0	107.6	103.2	0.0	105.0	0.0	105.0
546610	DOIT Telecommunications	2.5	2.3	4.8	0.0	2.8	0.0	2.8
546700	Subscriptions/Dues/License Fee	30.0	35.7	35.5	0.0	37.0	0.0	37.0
546800	Employee Training & Education	55.0	23.9	15.6	0.0	17.0	0.0	17.0
546900	Advertising	1.5	0.5	0.6	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	27.1	51.1	0.0	20.0	0.0	20.0
547999	Request to Pay Prior Year	0.0	10.8	2.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	42.0	14.1	0.0	20.0	0.0	20.0
548400	Other Equipment	0.0	0.0	41.4	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	59.6	0.0	0.0	20.0	0.0	20.0
549600	Employee O/S Mileage & Fares	0.0	10.7	15.1	0.0	20.0	0.0	20.0
549700	Employee O/S Meals & Lodging	0.0	20.7	47.6	0.0	20.0	0.0	20.0
400	Other	935.1	903.2	938.5	0.0	960.0	0.0	960.0
TOTAL EXPENSE		15,572.8	15,383.0	16,618.1	14,838.97	16,935.2	0.0	16,935.2

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Thirteenth Judicial District Court	Business Unit: 24300
Fund Name: 13th Jud. Dist. Crt. - Regular	Fund Number: 15300
Legal Auth. MOU with Valencia County	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	125,100
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ADJUSTMENTS

Add:

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

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	(2,100)
FY24 revision not reflected in liabilities	0

Total Adjustments (2,100)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24 123,000

Add:

Projected revenue/sources (less fund balance budgeted) for FY25	0
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Deduct:

Projected total expenditures for FY25	(100,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25 23,000

Add:

Projected revenue/sources (less fund balance requested) for FY26	100,000
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Deduct:

Total expenditures budgeted in appropriation request	(100,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 23,000

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Thirteenth Judicial District Court</u>	Business Unit: <u>24300</u>
Fund Name: <u>13th Jud. Dst./Mediation Prog.</u>	Fund Number: <u>08300</u>
Legal Auth. <u>Sec 40-12-4_40-12-6 NMSA 1978</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	281,200
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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
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	281,200
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Add:

Projected revenue/sources (less fund balance budgeted) for FY25	45,000
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Deduct:

Projected total expenditures for FY25	(50,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	276,200
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Add:

Projected revenue/sources (less fund balance requested) for FY26	125,500
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Deduct:

Total expenditures budgeted in appropriation request	(125,500)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	276,200
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Thirteenth Judicial District Court	Business Unit: 24300
Fund Name: Alter. Dispute Resolution Fd.	Fund Number: 88000
Legal Auth. Sec 34-6-45 NMSA 1978	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	325,900
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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 325,900

Add:

Projected revenue/sources (less fund balance budgeted) for FY25	60,000
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Deduct:

Projected total expenditures for FY25	(50,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25 335,900

Add:

Projected revenue/sources (less fund balance requested) for FY26	149,400
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Deduct:

Total expenditures budgeted in appropriation request	(149,400)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 335,900

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud		
		Actuals	Opbud	Base	Expansion	Base	Expansion			
24300	P243-R Thirteenth Judicial District Cour	520100	Exempt Perm Positions P/T&F/T	8,948.42	9,822.3	10,007.7	0	0	0	0.0
		520200	Term Positions	686.49	873.6	724.2	0	0	0	0.0
		520600	Paid Unused Sick Leave	0	8	8.5	0	0	0	0.0
		520700	Overtime & Other Premium Pay	13.74	0.9	1	0	0	0	0.0
		520800	Annl & Comp Paid At Separation	30.91	32	33.8	0	0	0	0.0
		521100	Group Insurance Premium	1,064.06	1,266.7	1,300	0	0	0	0.0
		521200	Retirement Contributions	1,733.79	1,588.3	1,616.4	0	0	0	0.0
		521300	F I C A	700.45	657.3	668.5	0	0	0	0.0
		521400	Workers' Comp Assessment Fee	1.25	1.3	1.4	0	0	0	0.0
		521410	GSD Work Comp Insur Premium	0	8.1	10.3	0	0	0	0.0
		521500	Unemployment Comp Premium	0	5.6	5.2	0	0	0	0.0
		521600	Employee Liability Ins Premium	0	22.7	71.3	0	0	0	0.0
		521700	RHC Act Contributions	199.98	186.9	197.6	0	0	0	0.0
		523200	COVID Related Time Worked	-0.59	0	0	0	0	0	0.0
		535100	Medical Services	88.48	198.8	0	0	0	0	0.0
		535200	Professional Services	368.43	437.7	683.2	0	0	0	0.0
		535300	Other Services	538.32	477	618.4	0	0	0	0.0
		535400	Audit Services	21.01	21.2	27.7	0	0	0	0.0
		535500	Attorney Services	85.12	71.2	0	0	0	0	0.0
		542100	Employee I/S Mileage & Fares	9.44	9.5	11.9	0	0	0	0.0
		542200	Employee I/S Meals & Lodging	6.43	9.3	9.8	0	0	0	0.0
		542500	Transp - Fuel & Oil	9.59	8.8	9	0	0	0	0.0
		542600	Transp - Parts & Supplies	9.74	11.5	11.5	0	0	0	0.0
		542700	Transp - Transp Insurance	0	1.6	1.6	0	0	0	0.0
		543200	Maint - Furn, Fixt, Equipment	12.95	52	52	0	0	0	0.0
		543300	Maint - Buildings & Structures	42.54	0.4	42.5	0	0	0	0.0
		543400	Maint - Property Insurance	0	0.1	0.1	0	0	0	0.0
		543600	Maint - Laundry/Dry Cleaning	0	0.4	0.4	0	0	0	0.0
		543700	Maintenance Services	0.12	0	0	0	0	0	0.0
		543820	Maintenance IT	0	22.6	22	0	0	0	0.0
		543830	IT HW/SW Agreements	22.54	12.2	12	0	0	0	0.0
		544000	Supply Inventory IT	43.28	94.5	72.2	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

544100	Supplies-Office Supplies	51.15	58.4	60	0	0	0	0.0		
544200	Supplies-Medical,Lab,Personal	41.56	57.7	70	0	0	0	0.0		
544700	Supplies-Clothng,Unifrms,Linen	0.86	4.2	1	0	0	0	0.0		
544900	Supplies-Inventory Exempt	156.42	67.5	125	0	0	0	0.0		
545600	Reporting & Recording	9.65	8.1	8.6	0	0	0	0.0		
545700	ISD Services	0	0.6	0	0	0	0	0.0		
545710	DOIT HCM Assessment Fees	47.23	53	51.1	0	0	0	0.0		
545900	Printing & Photo Services	13.16	19.4	20.5	0	0	0	0.0		
546100	Postage & Mail Services	3.56	41.2	40	0	0	0	0.0		
546500	Rent Of Equipment	81.99	74.5	77	0	0	0	0.0		
546600	Communications	107.62	103.2	105	0	0	0	0.0		
546610	DOIT Telecommunications	2.33	4.8	2.8	0	0	0	0.0		
546700	Subscriptions/Dues/License Fee	35.73	35.5	37	0	0	0	0.0		
546800	Employee Training & Education	23.9	15.6	17	0	0	0	0.0		
546900	Advertising	0.46	0.6	0	0	0	0	0.0		
547900	Miscellaneous Expense	27.06	51.1	20	0	0	0	0.0		
547999	Request to Pay Prior Year	10.8	2	0	0	0	0	0.0		
548300	Information Tech Equipment	61.96	14.1	20	0	0	0	0.0		
548400	Other Equipment	0	41.4	0	0	0	0	0.0		
548800	Automotive & Aircraft	59.64	0	20	0	0	0	0.0		
549600	Employee O/S Mileage & Fares	10.73	15.1	20	0	0	0	0.0		
549700	Employee O/S Meals & Lodging	20.74	47.6	20	0	0	0	0.0		
Subtotal for:	24300	P243-R	Thirteenth Judicial District Cour	15,403.04	16,618.1	16,935.2	0	0	0	0.0
24300				15,403.04	16,618.1	16,935.2	0	0	0	0.0

Totals by Line Item

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
24300	520100 Exempt Perm Positions P/T&F/T	8,948.42	9,822.3	10,007.7	0	0	0	0.0
	520200 Term Positions	686.49	873.6	724.2	0	0	0	0.0
	520600 Paid Unused Sick Leave	0	8	8.5	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

520700	Overtime & Other Premium Pay	13.74	0.9	1	0	0	0	0.0
520800	Annl & Comp Paid At Separation	30.91	32	33.8	0	0	0	0.0
521100	Group Insurance Premium	1,064.06	1,266.7	1,300	0	0	0	0.0
521200	Retirement Contributions	1,733.79	1,588.3	1,616.4	0	0	0	0.0
521300	F I C A	700.45	657.3	668.5	0	0	0	0.0
521400	Workers' Comp Assessment Fee	1.25	1.3	1.4	0	0	0	0.0
521410	GSD Work Comp Insur Premium	0	8.1	10.3	0	0	0	0.0
521500	Unemployment Comp Premium	0	5.6	5.2	0	0	0	0.0
521600	Employee Liability Ins Premium	0	22.7	71.3	0	0	0	0.0
521700	RHC Act Contributions	199.98	186.9	197.6	0	0	0	0.0
523200	COVID Related Time Worked	-0.59	0	0	0	0	0	0.0
535100	Medical Services	88.48	198.8	0	0	0	0	0.0
535200	Professional Services	368.43	437.7	683.2	0	0	0	0.0
535300	Other Services	538.32	477	618.4	0	0	0	0.0
535400	Audit Services	21.01	21.2	27.7	0	0	0	0.0
535500	Attorney Services	85.12	71.2	0	0	0	0	0.0
542100	Employee I/S Mileage & Fares	9.44	9.5	11.9	0	0	0	0.0
542200	Employee I/S Meals & Lodging	6.43	9.3	9.8	0	0	0	0.0
542500	Transp - Fuel & Oil	9.59	8.8	9	0	0	0	0.0
542600	Transp - Parts & Supplies	9.74	11.5	11.5	0	0	0	0.0
542700	Transp - Transp Insurance	0	1.6	1.6	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	12.95	52	52	0	0	0	0.0
543300	Maint - Buildings & Structures	42.54	0.4	42.5	0	0	0	0.0
543400	Maint - Property Insurance	0	0.1	0.1	0	0	0	0.0
543600	Maint - Laundry/Dry Cleaning	0	0.4	0.4	0	0	0	0.0
543700	Maintenance Services	0.12	0	0	0	0	0	0.0
543820	Maintenance IT	0	22.6	22	0	0	0	0.0
543830	IT HW/SW Agreements	22.54	12.2	12	0	0	0	0.0
544000	Supply Inventory IT	43.28	94.5	72.2	0	0	0	0.0
544100	Supplies-Office Supplies	51.15	58.4	60	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	41.56	57.7	70	0	0	0	0.0
544700	Supplies-Clothing,Unifrms,Linen	0.86	4.2	1	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

544900	Supplies-Inventory Exempt	156.42	67.5	125	0	0	0	0.0
545600	Reporting & Recording	9.65	8.1	8.6	0	0	0	0.0
545700	ISD Services	0	0.6	0	0	0	0	0.0
545710	DOIT HCM Assessment Fees	47.23	53	51.1	0	0	0	0.0
545900	Printing & Photo Services	13.16	19.4	20.5	0	0	0	0.0
546100	Postage & Mail Services	3.56	41.2	40	0	0	0	0.0
546500	Rent Of Equipment	81.99	74.5	77	0	0	0	0.0
546600	Communications	107.62	103.2	105	0	0	0	0.0
546610	DOIT Telecommunications	2.33	4.8	2.8	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	35.73	35.5	37	0	0	0	0.0
546800	Employee Training & Education	23.9	15.6	17	0	0	0	0.0
546900	Advertising	0.46	0.6	0	0	0	0	0.0
547900	Miscellaneous Expense	27.06	51.1	20	0	0	0	0.0
547999	Request to Pay Prior Year	10.8	2	0	0	0	0	0.0
548300	Information Tech Equipment	61.96	14.1	20	0	0	0	0.0
548400	Other Equipment	0	41.4	0	0	0	0	0.0
548800	Automotive & Aircraft	59.64	0	20	0	0	0	0.0
549600	Employee O/S Mileage & Fares	10.73	15.1	20	0	0	0	0.0
549700	Employee O/S Meals & Lodging	20.74	47.6	20	0	0	0	0.0
Grand Total		15,403.04	16,618.1	16,935.2	0	0	0	0.0

BU PCode
24300 P243

Program Description: The mission of the Thirteenth Judicial District Court is to resolve disputes in a timely manner, protect the community from dangerous individuals, establish legal credentials and protect the constitutional rights of those who cannot protect themselves.

The Thirteenth Judicial District Court is a constitutional agency created under Article IV with further statutory authorizations. It operates eight district and magistrate court locations. It encompasses the counties of Cibola, Sandoval, and Valencia with courthouses in Grants, Bernalillo, Cuba, Belen and Los Lunas. Today, the Thirteenth Judicial District is the second most populous judicial district in the State of New Mexico per the U.S. Census.

Major Issues and Accomplishments:

Growth within the District by population, employees and judges. The Thirteenth Judicial District Court's population has grown significantly during the last decade. According to the 2020 census data, the three counties have increased in population by 17,400. This represents a 7.4% population increase since the 2010 which equates to a rate over three times faster than the state as a whole. Population growths in these counties continue to increase today. In 2014 we had the creation of the Division VIII Judge which is housed in Sandoval County. Since the creation of the Division VIII Judgeship, we have outgrown the current District Court facility in Sandoval County. The creation of the Division VIII Judgeship provided four District Court Judges with only three courtroom and judicial chambers. Fast forward to July of 2022, which brought the expansion and creation of Division IX Judgeship. The additional Judgeship was much needed and began to address the 2.5 judge shortage issue within the district. However, the new judgeship created more growing pains for the Sandoval County Judicial complex. With the addition of Division IX Judgeship, we now have five district court judges with only three courtrooms. This is one of the districts greatest challenges. We have tried to be very creative and create spaces for the court to be held virtually. An extensive amount of time and effort is exhausted in coordinating court schedules and courtroom space. The court is currently working with Sandoval County and the Administrative Offices of the Courts and has secured funding for a new consolidated Sandoval County District and magistrate Court to alleviate the current challenges the district is facing.

Overview of Request: The court's general fund request is for additional contractual funding for the magistrate courts at a cost of \$182,000. Additional general fund requests are for GSD rate increases and increased health care costs in the amount of \$51,200 as well as judicial Workforce Investment Plan increases of \$5,700 and \$140,200 related to the remaining HB 141 judicial salaries shortfall.

Programmatic Changes:

Base Budget Justification: The Thirteenth Judicial District Court is requesting contractual funding for manned security at the magistrate courts in the amount of \$182,000.

OSF consists primarily of funds received from Valencia County for pre-trial services and fund balances in the court's mediation and ADR funds which are used to pay mediators.

REV EXP COMPARISON

(Dollars in Thousands)

24300 - Thirteenth Judicial District Court

P243 - Thirteenth Judicial District Court

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	15,596.1	521.9	817.2	0.0	16,935.2
Personal Services and Employee Benefits	14,063.1	225.0	357.8	0.0	14,645.9
Contractual services	710.9	161.9	456.5	0.0	1,329.3
Other	822.1	135.0	2.9	0.0	960
USES Total:	15,596.1	521.9	817.2	0.0	16,935.2
Net:	0.0	0.0	0.0	0.0	0.0

BU PCode
24300 P243

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	306.25	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	22.12	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	58.7	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	18.91	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	7.63	0.0	0.0	0.0	0.0	0.0	
08300	520100	Exempt Perm Positions P/T&F/T	0.0	50.0	0	0.0	50.0	0.0	0.0	50.0	
15300	520100	Exempt Perm Positions P/T&F/T	8,948.4	9,722.3	10,008.71	9,424.9	125.0	357.8	0.0	9,907.7	
15300	520200	Term Positions	686.5	873.6	650.64	724.2	0.0	0.0	0.0	724.2	
15300	520600	Paid Unused Sick Leave	0.0	8.0	0	8.5	0.0	0.0	0.0	8.5	
15300	520700	Overtime & Other Premium Pay	13.7	0.9	0	1.0	0.0	0.0	0.0	1.0	
15300	520800	Annl & Comp Paid At Separation	30.9	32.0	0	33.8	0.0	0.0	0.0	33.8	
15300	521100	Group Insurance Premium	1,064.1	1,266.7	1,120.6	1,300.0	0.0	0.0	0.0	1,300.0	
15300	521200	Retirement Contributions	1,733.8	1,588.3	1,763.44	1,616.4	0.0	0.0	0.0	1,616.4	
15300	521300	F I C A	700.4	657.3	658.19	668.5	0.0	0.0	0.0	668.5	
15300	521400	Workers' Comp Assessment Fee	1.2	1.3	0	1.4	0.0	0.0	0.0	1.4	
15300	521410	GSD Work Comp Insur Premium	0.0	8.1	0	10.3	0.0	0.0	0.0	10.3	
15300	521500	Unemployment Comp Premium	0.0	5.6	0	5.2	0.0	0.0	0.0	5.2	
15300	521600	Employee Liability Ins Premium	0.0	22.7	0	71.3	0.0	0.0	0.0	71.3	
15300	521700	RHC Act Contributions	200.0	186.9	223.77	197.6	0.0	0.0	0.0	197.6	
15300	523200	COVID Related Time Worked	(0.6)	0.0	0	0.0	0.0	0.0	0.0	0.0	
88000	520100	Exempt Perm Positions P/T&F/T	0.0	50.0	0	0.0	50.0	0.0	0.0	50.0	
	200	Personal Services and Employee Bene	13,378.5	14,473.7	14,838.97	14,063.1	225.0	357.8	0.0	14,645.9	
08300	544100	Supplies-Office Supplies	0.0	4.0	0	0.0	5.0	0.0	0.0	5.0	
08300	547900	Miscellaneous Expense	0.3	1.0	0	0.0	20.0	0.0	0.0	20.0	
15300	542100	Employee I/S Mileage & Fares	9.4	9.5	0	9.0	0.0	2.9	0.0	11.9	
15300	542200	Employee I/S Meals & Lodging	6.4	9.3	0	9.8	0.0	0.0	0.0	9.8	
15300	542500	Transp - Fuel & Oil	9.6	8.8	0	9.0	0.0	0.0	0.0	9.0	
15300	542600	Transp - Parts & Supplies	9.7	11.5	0	11.5	0.0	0.0	0.0	11.5	
15300	542700	Transp - Transp Insurance	0.0	1.6	0	1.6	0.0	0.0	0.0	1.6	
15300	543200	Maint - Furn, Fixt, Equipment	12.9	52.0	0	52.0	0.0	0.0	0.0	52.0	
15300	543300	Maint - Buildings & Structures	42.5	0.4	0	42.5	0.0	0.0	0.0	42.5	
15300	543400	Maint - Property Insurance	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1	
15300	543600	Maint - Laundry/Dry Cleaning	0.0	0.4	0	0.4	0.0	0.0	0.0	0.4	

BU PCode
24300 P243

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		
15300	543700	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
15300	543820	0.0	22.6	0	22.0	0.0	0.0	0.0	22.0	
15300	543830	22.5	12.2	0	12.0	0.0	0.0	0.0	12.0	
15300	544000	43.3	89.5	0	67.2	0.0	0.0	0.0	67.2	
15300	544100	51.1	54.4	0	55.0	0.0	0.0	0.0	55.0	
15300	544200	41.6	57.7	0	45.0	25.0	0.0	0.0	70.0	
15300	544700	0.9	4.2	0	1.0	0.0	0.0	0.0	1.0	
15300	544900	156.4	67.5	0	125.0	0.0	0.0	0.0	125.0	
15300	545600	9.7	8.1	0	8.6	0.0	0.0	0.0	8.6	
15300	545700	0.0	0.6	0	0.0	0.0	0.0	0.0	0.0	
15300	545710	47.2	53.0	0	51.1	0.0	0.0	0.0	51.1	
15300	545900	13.2	19.4	0	20.5	0.0	0.0	0.0	20.5	
15300	546100	3.6	41.2	0	40.0	0.0	0.0	0.0	40.0	
15300	546500	82.0	74.5	0	77.0	0.0	0.0	0.0	77.0	
15300	546600	107.6	103.2	0	105.0	0.0	0.0	0.0	105.0	
15300	546610	2.3	4.8	0	2.8	0.0	0.0	0.0	2.8	
15300	546700	35.7	35.5	0	37.0	0.0	0.0	0.0	37.0	
15300	546800	23.9	15.6	0	17.0	0.0	0.0	0.0	17.0	
15300	546900	0.5	0.6	0	0.0	0.0	0.0	0.0	0.0	
15300	547900	26.8	50.1	0	0.0	0.0	0.0	0.0	0.0	
15300	547999	10.8	2.0	0	0.0	0.0	0.0	0.0	0.0	
15300	548300	42.0	14.1	0	0.0	20.0	0.0	0.0	20.0	
15300	548400	0.0	41.4	0	0.0	0.0	0.0	0.0	0.0	
15300	548800	59.6	0.0	0	0.0	20.0	0.0	0.0	20.0	
15300	549600	10.7	15.1	0	0.0	20.0	0.0	0.0	20.0	
15300	549700	20.7	47.6	0	0.0	20.0	0.0	0.0	20.0	
88000	544000	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	
	400 Other	903.2	938.5	0	822.1	135.0	2.9	0.0	960.0	
TOTAL EXPENSE		14,281.7	15,412.2		14,885.2	360.0	360.7	0.0	15,605.9	

BU PCode
24300 P243

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	----- FY 2026 Agency Request -----					Total	Justification
					GF	OSF	ISF/IAT	FF			
08300	535300	1000	Other Services	54.8	0.0	67.5	0.0	0.0	67.5		
15300	535100	1000	Medical Services	88.5	0.0	0.0	0.0	0.0	0.0		
15300	535200	1000	Professional Services	368.4	683.2	0.0	0.0	0.0	683.2		
15300	535300	1000	Other Services	483.5	0.0	0.0	456.5	0.0	456.5		
15300	535400	1000	Audit Services	21.0	27.7	0.0	0.0	0.0	27.7		
15300	535500	1000	Attorney Services	85.1	0.0	0.0	0.0	0.0	0.0		
88000	535300	1000	Other Services	0.0	0.0	94.4	0.0	0.0	94.4		
TOTAL EXPENSE				1,101.4	710.9	161.9	456.5	0.0	1,329.3		

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 24300 Thirteenth Judicial District Court

Program: P243 Thirteenth Judicial District Court

The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval and Cibola 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	7,206	N/A	
Explanatory	Number of jury trials	N/A	18	N/A	
Outcome	Age of active pending civil cases, in days	540	384	Yes	
Outcome	Age of active pending criminal cases, in days	365	291	Yes	
Outcome	Number of days to disposition for civil cases	540	231	Yes	
Outcome	Number of days to disposition for criminal cases	365	206	Yes	
Output	The number of outgoing cases as a percentage of the number of incoming cases	100%	90%	No	

Added by DFA 9/18

Thirteenth Judicial District Court
Performance Measures Summary

P243 Thirteenth Judicial District Court

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

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	The number of outgoing cases as a percentage of the number of incoming cases	96%	90%	100%	100%	
Outcome	Age of active pending civil cases, in days	366	384	540	540	
Outcome	Number of days to disposition for civil cases	290	231	540	540	
Outcome	Age of active pending criminal cases, in days	345	291	365	365	
Outcome	Number of days to disposition for criminal cases	216	206	3,665	365	
Explanatory	Number of jury trials	24	18	N/A	N/A	
Explanatory	Number of active cases pending	6,245	7,206	N/A	N/A	

Added by DFA 9/18
