
***FOURTH JUDICIAL
DISTRICT COURT***

***FY28
APPROPRIATION BUDGET REQUEST***

BUSINESS UNIT 23400

FY28 Appropriation Request Checklist

Agency Name: Fourth Judicial District Court

Business Unit: 23400

Reports to Include in PDF Submission

Form #	Title	
X	Cvr Ltr	Cover Letter <i>Agency Level</i>
X	S-1	Certification <i>Agency Level</i>
X	S-2	Organizational Chart <i>Agency/Program Level</i>
X	S-8	Financial Summary (BFM) <i>Agency/Program Level</i>
N/A	GF	General Fund Budget Change Log <i>Agency/Program Level</i>
X	S-9	Account Code Revenue / Expenditure Report <i>Agency/Program Level</i>
X	S-10	Fund Balance Projection <i>Fund Level</i>
X	S-13	Detail of Rate Line Items (see instructions) <i>Agency Level</i>
X	P-1	Program Narrative <i>Program Level</i>
N/A	R-2	Transfer Report <i>Agency Level</i>
X	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>
X	EB-1	Expansion Justifications <i>Program Level</i>
X	EB-2	Expansion Fiscal Summary <i>Program Level</i>
X	EB-3	Expansion Line Item Detail <i>Program Level</i>
N/A	LFR	Legislating for Results Expansion Tool <i>Program Level</i>
X	E4	Pcode Detail <i>Program Level</i>
X	E5	Contract by Pcode <i>Program Level</i>
X	SAR	Special Appropriation Request Report <i>Agency Level</i>
X	APR	Annual Performance Report <i>Program Level</i>
X	Table 2	Table 2 Performance Measure Summary <i>Program Level</i>
N/A	5P	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	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)

August 29, 2026

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

Re: Fiscal Year 2028 Budget Request - Agency 23400 4th Judicial District Court

Dear Mr. Miner

In accordance with the Unified Budget Committee's recommendations, our agency is requesting a \$495.7 increase in General Fund for FY28. The increase from \$6,593.3 to \$7,089.0 to our general fund budget request will enable us to reach our goals and enhance our services to the public. Of the \$495.7 increase, \$29.9 is to cover GSD rates, and 57.5 (10% Health insurance increases). We are also submitting an Expansion Request of \$100.3 to add a new FTE (Financial Specialist Senior) and \$90.9 to add a new FTE (Program/Project Specialist). There is a dire need for these positions to meet demands in increased work volume in our Finance Department and to meet increased overall business operations in our Treatment Court programs. In addition, for Contractual Services funding, we are requesting \$60.0 for a Competency Diversion Community Navigator and \$60.0 for an AOT Navigator for which AOC funding is expected to discontinue in FY28. In Personnel Category 200 we are also requesting \$97.1 to cover our DWI Program Coordinator in General Funding for which AOC LETF funding is expected to discontinue in FY28.

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,

Judge Flora Gallegos
District Court Chief Judge

Jacqueline Chavez
Court Financial Manager 1(CFO/CPO)

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

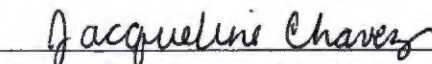
Agency Name: Fourth Judicial District Court

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



Jacqueline Chavez, CFO/CPO

496 West National
Avenue
Las Vegas, NM 87701

(505) 425-7281 ext. 2068

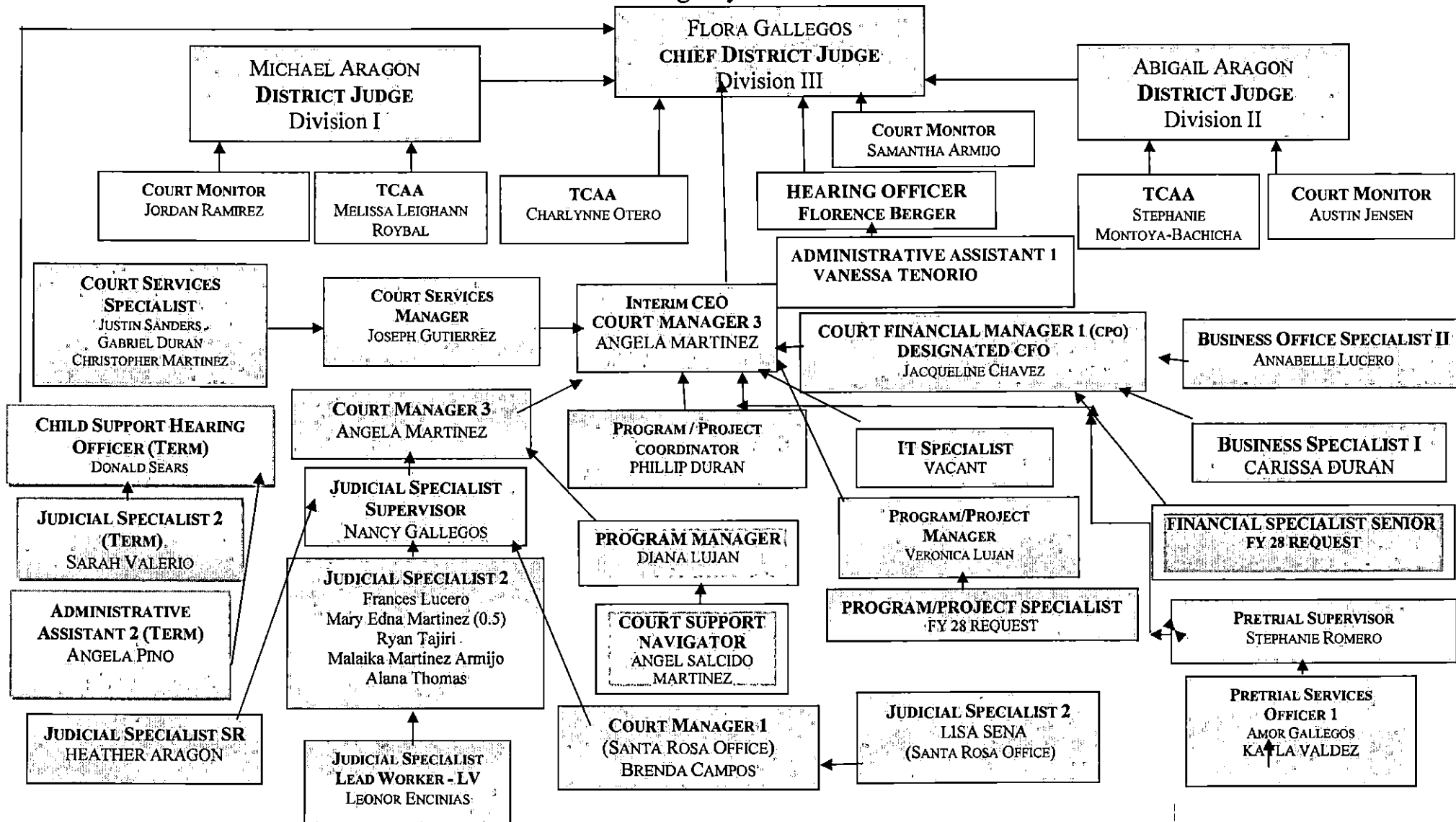
LvedJCC@nmcourts.gov

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

Agency Name: Fourth Judicial District Court
Program Name: Court Regular

Business Unit: 23400
Program Code: P234

FY28 S-2 ORGANIZATIONAL CHART
4th Judicial District Court
Agency 23400



Check if Revision

Revision #

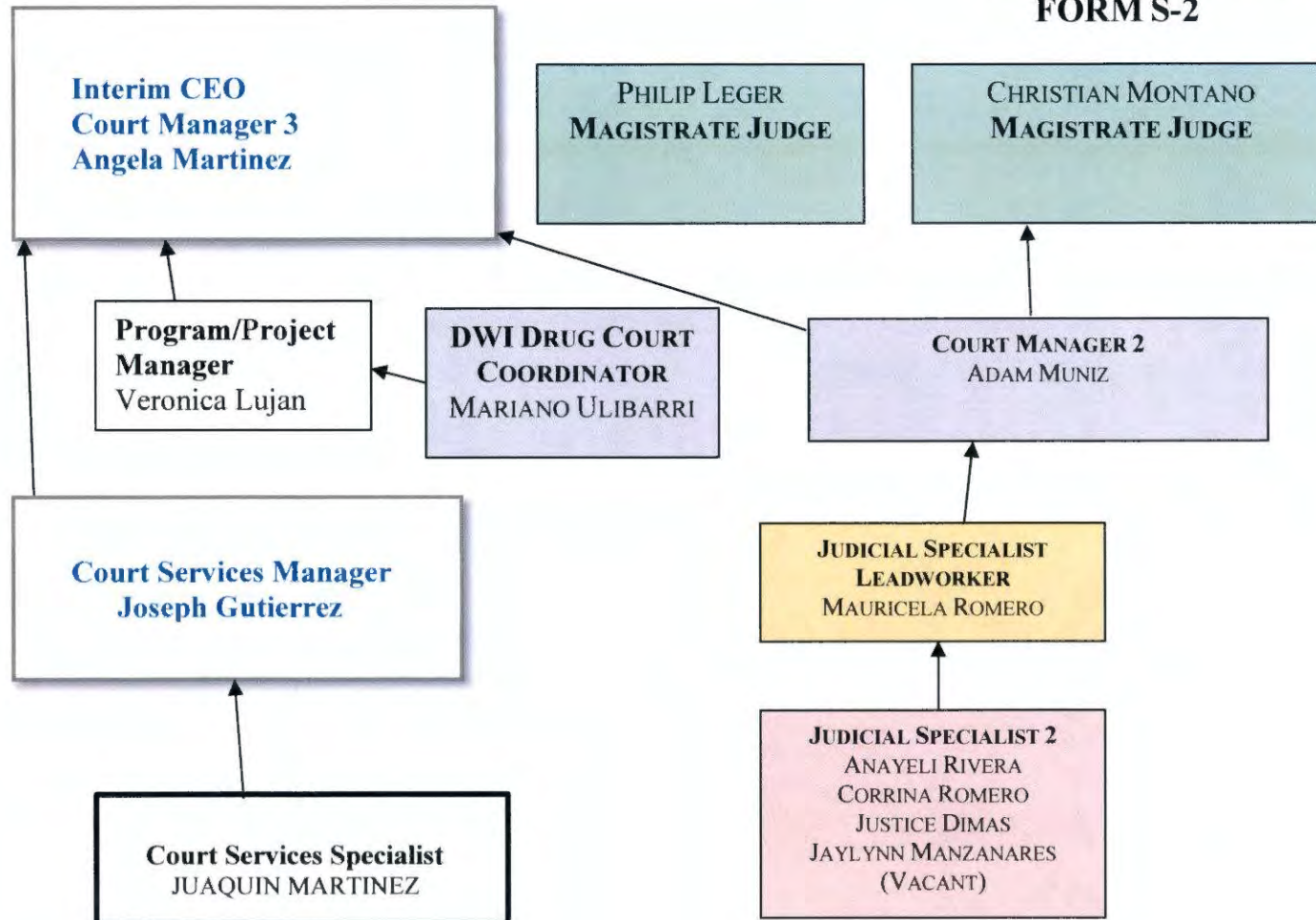
Revision Date

Page 4

Agency Name: San Miguel Magistrate Court
Program Name: Court Regular

Business Unit: 23400
Program Code: P234

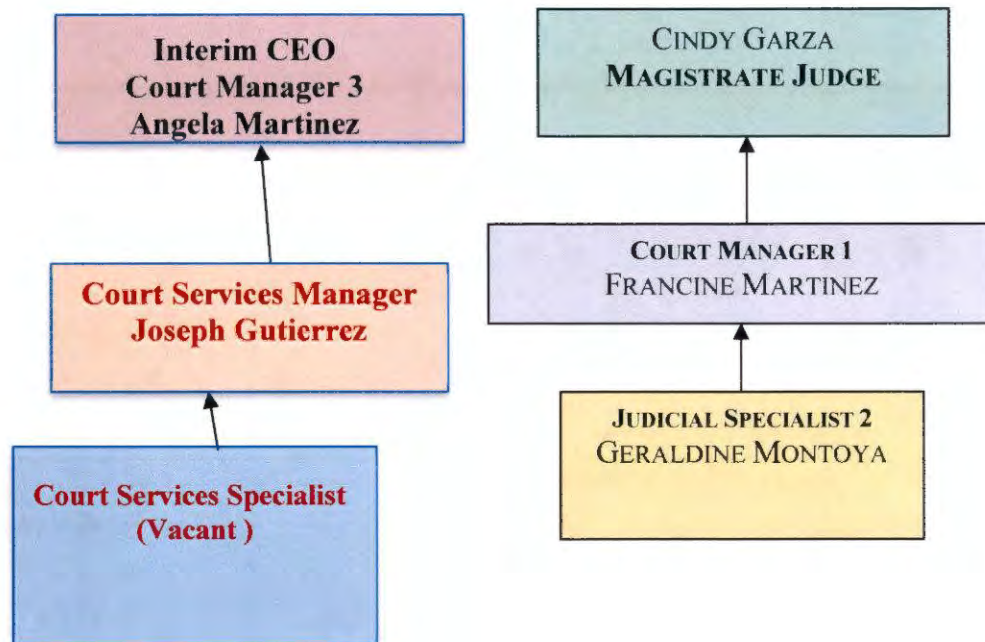
FY27 Appropriation Request
ORGANIZATION CHART
FORM S-2



Agency Name: Mora Magistrate Court
Program Name: Court Regular

Business Unit: 23400
Program Code: P234

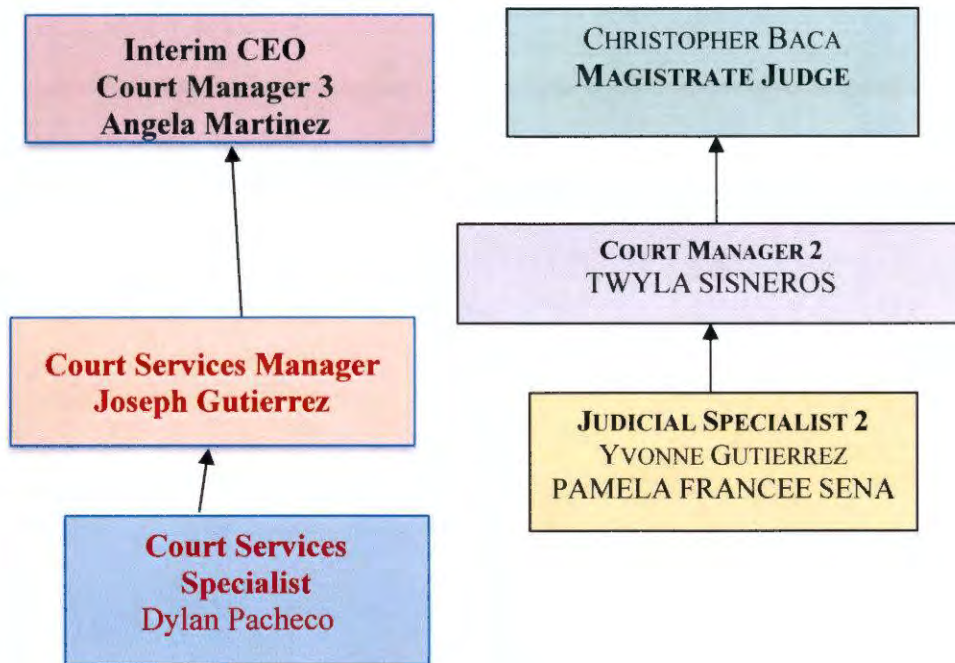
**FY27 Appropriation Request
ORGANIZATION CHART
FORM S-2**



Agency Name: Guadalupe Magistrate Court
Program Name: Court Regular

Business Unit: 23400
Program Code: P234

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



Fourth Judicial District Court

State of New Mexico
S-8 Financial Summary
(Dollars in Thousands)

BU PCode Department
23400 P234 000000

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	FY 2028 Agency Request		Total
						Expansion		
REVENUE								
111 General Fund Transfers	6,252.6	5,888.2	6,593.3	0.0	6,897.8	191.2		7,089.0
112 Other Transfers	807.6	1,176.2	452.2	0.0	447.4	0.0		447.4
130 Other Revenues	48.3	1,966.0	48.3	0.0	48.3	0.0		48.3
REVENUE, TRANSFERS	7,108.5	9,030.3	7,093.8	0.0	7,393.5	191.2		7,584.7
REVENUE	7,108.5	9,030.3	7,093.8	0.0	7,393.5	191.2		7,584.7
EXPENSE								
200 Personal services and employee benefits	5,911.7	6,122.3	6,156.4	6,746.1	6,300.9	191.2		6,492.1
300 Contractual services	855.3	445.9	600.2	0.0	719.9	0.0		719.9
400 Other	341.5	517.6	337.2	0.0	372.7	0.0		372.7
EXPENDITURES	7,108.5	7,085.8	7,093.8	6,746.13	7,393.5	191.2		7,584.7
EXPENSE	7,108.5	7,085.8	7,093.8	6,746.13	7,393.5	191.2		7,584.7
FTE POSITIONS								
810 Permanent	54.50	57.00	55.50	61.00	0.00	2.00		2.00
820 Term	4.00	0.00	4.00	0.00	0.00	0.00		0.00
FTEs	58.50	57.00	59.50	61.00	0.00	2.00		2.00
FTE POSITIONS	58.50	57.00	59.50	61.00	0.00	2.00		2.00

Fourth Judicial District Court

BU PCode Department
23400 P234 000000

State of New Mexico

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

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	6,252.6	5,888.2	6,593.3	0.0	6,897.8	191.2	7,089.0
111	General Fund Transfers	6,252.6	5,888.2	6,593.3	0.0	6,897.8	191.2	7,089.0
425909	Other Services - Interagency	443.2	355.4	156.9	0.0	152.1	0.0	152.1
451909	Federal Contract - Interagency	295.3	250.4	295.3	0.0	295.3	0.0	295.3
475109	Other Gifts-Grants-Interagency	0.0	5.5	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	69.1	564.8	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	807.6	1,176.2	462.2	0.0	447.4	0.0	447.4
429602	Court Costs	19.5	16.6	19.5	0.0	19.5	0.0	19.5
434402	Payments For Care-Individuals	15.8	10.4	15.8	0.0	15.8	0.0	15.8
475150	Contributions	0.0	1,927.9	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	13.0	11.0	13.0	0.0	13.0	0.0	13.0
130	Other Revenues	48.3	1,966.0	48.3	0.0	48.3	0.0	48.3
TOTAL REVENUE		7,108.5	9,030.3	7,093.8	0.0	7,393.5	191.2	7,584.7
520100	Exempt Perm Positions P/T&F/T	4,326.9	4,003.9	4,155.0	4,760.6	4,212.5	191.2	4,403.7
520200	Term Positions	0.0	283.1	411.3	4.3	411.3	0.0	411.3
520600	Paid Unused Sick Leave	0.0	2.2	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	11.6	14.4	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	563.8	624.0	575.4	781.0	632.9	0.0	632.9
521200	Retirement Contributions	638.8	773.5	638.8	805.7	638.8	0.0	638.8
521300	F I C A	274.2	312.3	274.2	292.5	274.2	0.0	274.2
521400	Workers' Comp Assessment Fee	0.5	0.6	0.5	0.0	0.6	0.0	0.6
521410	GSD Work Comp Insur Premium	3.2	3.2	3.1	0.0	2.9	0.0	2.9
521500	Unemployment Comp Premium	5.2	5.2	0.6	0.0	22.4	0.0	22.4
521600	Employee Liability Ins Premium	11.0	10.8	21.0	0.0	28.8	0.0	28.8
521700	RHC Act Contributions	76.5	89.1	76.5	102.0	76.5	0.0	76.5
200	Personal services and employee benef	5,911.7	6,122.3	6,166.4	6,746.1	6,300.9	191.2	6,492.1
535200	Professional Services	794.6	359.8	557.7	0.0	677.7	0.0	677.7
535209	Professional Svcs - Interagenc	0.0	14.9	0.0	0.0	0.0	0.0	0.0
535300	Other Services	0.0	7.6	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	18.9	20.1	21.7	0.0	21.4	0.0	21.4
535500	Attorney Services	21.0	31.5	0.0	0.0	0.0	0.0	0.0
535600	IT Services	20.8	11.9	20.8	0.0	20.8	0.0	20.8

Fourth Judicial District Court

BU PCode Department
23400 P234 000000

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request		
						Base	Expansion	Total
300	Contractual services	855.3	445.9	600.2	0.0	719.9	0.0	719.9
542100	Employee I/S Mileage & Fares	4.2	11.2	4.0	0.0	4.0	0.0	4.0
542200	Employee I/S Meals & Lodging	4.7	41.1	4.5	0.0	4.5	0.0	4.5
542500	Transp - Fuel & Oil	2.6	3.7	2.6	0.0	2.6	0.0	2.6
542600	Transp - Parts & Supplies	4.5	1.8	4.5	0.0	4.5	0.0	4.5
542700	Transp - Transp Insurance	1.4	1.4	2.7	0.0	3.7	0.0	3.7
543200	Maint - Furn, Fixt, Equipment	2.9	5.9	3.9	0.0	3.9	0.0	3.9
543300	Maint - Buildings & Structures	10.0	79.3	10.0	0.0	10.0	0.0	10.0
543820	Maintenance IT	4.7	1.3	4.7	0.0	4.7	0.0	4.7
543830	IT HW/SW Agreements	8.5	31.6	8.5	0.0	8.5	0.0	8.5
544000	Supply Inventory IT	56.9	47.3	67.7	0.0	67.7	0.0	67.7
544100	Supplies-Office Supplies	82.5	12.4	40.9	0.0	77.0	0.0	77.0
544700	Supplies-Clothing, Uniforms, Linen	2.2	0.7	2.2	0.0	2.2	0.0	2.2
544900	Supplies-Inventory Exempt	11.6	38.2	47.4	0.0	47.4	0.0	47.4
545710	DOIT HCM Assessment Fees	20.7	20.5	22.0	0.0	21.7	0.0	21.7
545900	Printing & Photo Services	6.2	11.7	3.6	0.0	3.6	0.0	3.6
546100	Postage & Mail Services	23.6	16.2	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	18.6	16.2	16.9	0.0	16.9	0.0	16.9
546600	Communications	58.7	57.0	55.0	0.0	55.0	0.0	55.0
546610	DOIT Telecommunications	0.1	0.0	0.0	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	2.9	1.9	2.9	0.0	2.9	0.0	2.9
546800	Employee Training & Education	6.0	8.3	6.0	0.0	6.0	0.0	6.0
546900	Advertising	4.0	11.3	0.7	0.0	0.7	0.0	0.7
547900	Miscellaneous Expense	1.7	3.0	0.6	0.0	0.6	0.0	0.6
548300	Information Tech Equipment	0.0	20.4	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	46.9	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	14.2	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.9	6.8	0.9	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	0.4	6.4	0.4	0.0	0.0	0.0	0.0
400	Other	341.5	517.6	337.2	0.0	372.7	0.0	372.7
TOTAL EXPENSE		7,108.5	7,085.8	7,093.8	6,746.1	7,393.5	191.2	7,584.7
810	Permanent	54.50	57.00	55.50	61.00	0.00	2.00	2.00
810	Permanent	54.50	57.00	55.50	61.00	0.00	2.00	2.00

Saturday, August 29, 2026

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
TOTAL FTE POSITIONS		58.50	57.00	59.50	61.00	0.00	2.00	2.00

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	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request		
							Base	Expansion	Total
499105	General Fd. Appropriation		6,252.6	5,888.2	6,593.3	0.0	6,897.8	191.2	7,089.0
111	General Fund Transfers		6,262.6	5,888.2	6,593.3	0.0	6,897.8	191.2	7,089.0
425909	Other Services - Interagency		291.1	355.4	4.8	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	P523	152.1	0.0	152.1	0.0	152.1	0.0	152.1
451909	Federal Contract - Interagency		0.0	250.4	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	P523	295.3	0.0	295.3	0.0	295.3	0.0	295.3
475109	Other Gifts-Grants-Interagency		0.0	5.5	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources		69.1	564.8	0.0	0.0	0.0	0.0	0.0
112	Other Transfers		807.6	1,176.2	452.2	0.0	447.4	0.0	447.4
429602	Court Costs		19.5	16.6	19.5	0.0	19.5	0.0	19.5
434402	Payments For Care-Individuals		15.8	10.4	15.8	0.0	15.8	0.0	15.8
475150	Contributions		0.0	1,927.9	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue		13.0	11.0	13.0	0.0	13.0	0.0	13.0
130	Other Revenues		48.3	1,966.0	48.3	0.0	48.3	0.0	48.3
TOTAL REVENUE			7,108.5	9,030.3	7,093.8	0.0	7,393.5	191.2	7,584.7

Fourth Judicial District Court

BU PCode Department
23400 P234 000000

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request		
						Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	4,326.9	4,003.9	4,155.0	4,760.6	4,212.5	191.2	4,403.7
520200	Term Positions	0.0	283.1	411.3	4.3	411.3	0.0	411.3
520600	Paid Unused Sick Leave	0.0	2.2	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	11.6	14.4	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	563.8	624.0	575.4	781.0	632.9	0.0	632.9
521200	Retirement Contributions	638.8	773.5	638.8	805.7	638.8	0.0	638.8
521300	F I C A	274.2	312.3	274.2	292.5	274.2	0.0	274.2
521400	Workers' Comp Assessment Fee	0.5	0.6	0.5	0.0	0.6	0.0	0.6
521410	GSD Work Comp Insur Premium	3.2	3.2	3.1	0.0	2.9	0.0	2.9
521500	Unemployment Comp Premium	5.2	5.2	0.6	0.0	22.4	0.0	22.4
521600	Employee Liability Ins Premium	11.0	10.8	21.0	0.0	28.8	0.0	28.8
521700	RHC Act Contributions	76.5	89.1	76.5	102.0	76.5	0.0	76.5
200	Personal services and employee	5,911.7	6,122.3	6,156.4	6,746.1	6,300.9	191.2	6,492.1
535200	Professional Services	794.6	359.8	557.7	0.0	677.7	0.0	677.7
535209	Professional Svcs - Interagenc	0.0	14.9	0.0	0.0	0.0	0.0	0.0
535300	Other Services	0.0	7.6	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	18.9	20.1	21.7	0.0	21.4	0.0	21.4
535500	Attorney Services	21.0	31.5	0.0	0.0	0.0	0.0	0.0
535600	IT Services	20.8	11.9	20.8	0.0	20.8	0.0	20.8
300	Contractual services	855.3	445.9	600.2	0.0	719.9	0.0	719.9
542100	Employee I/S Mileage & Fares	4.2	11.2	4.0	0.0	4.0	0.0	4.0
542200	Employee I/S Meals & Lodging	4.7	41.1	4.5	0.0	4.5	0.0	4.5
542500	Transp - Fuel & Oil	2.6	3.7	2.6	0.0	2.6	0.0	2.6
542600	Transp - Parts & Supplies	4.5	1.8	4.5	0.0	4.5	0.0	4.5
542700	Transp - Transp Insurance	1.4	1.4	2.7	0.0	3.7	0.0	3.7
543200	Maint - Furn, Fixt, Equipment	2.9	5.9	3.9	0.0	3.9	0.0	3.9
543300	Maint - Buildings & Structures	10.0	79.3	10.0	0.0	10.0	0.0	10.0
543820	Maintenance IT	4.7	1.3	4.7	0.0	4.7	0.0	4.7
543830	IT HW/SW Agreements	8.5	31.6	8.5	0.0	8.5	0.0	8.5
544000	Supply Inventory IT	56.9	47.3	67.7	0.0	67.7	0.0	67.7
544100	Supplies-Office Supplies	82.5	12.4	40.9	0.0	77.0	0.0	77.0
544700	Supplies-Clothing, Uniforms, Linen	2.2	0.7	2.2	0.0	2.2	0.0	2.2

Fourth Judicial District Court

BU PCode Department
23400 P234 000000

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request		
						Base	Expansion	Total
544900	Supplies-Inventory Exempt	11.6	38.2	47.4	0.0	47.4	0.0	47.4
545710	DOIT HCM Assessment Fees	20.7	20.5	22.0	0.0	21.7	0.0	21.7
545900	Printing & Photo Services	6.2	11.7	3.6	0.0	3.6	0.0	3.6
546100	Postage & Mail Services	23.6	16.2	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	18.6	16.2	16.9	0.0	16.9	0.0	16.9
546600	Communications	58.7	57.0	55.0	0.0	55.0	0.0	55.0
546610	DOIT Telecommunications	0.1	0.0	0.0	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	2.9	1.9	2.9	0.0	2.9	0.0	2.9
546800	Employee Training & Education	6.0	8.3	6.0	0.0	6.0	0.0	6.0
546900	Advertising	4.0	11.3	0.7	0.0	0.7	0.0	0.7
547900	Miscellaneous Expense	1.7	3.0	0.6	0.0	0.6	0.0	0.6
548300	Information Tech Equipment	0.0	20.4	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	46.9	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	14.2	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.9	6.8	0.9	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	0.4	6.4	0.4	0.0	0.0	0.0	0.0
400	Other	341.5	517.6	337.2	0.0	372.7	0.0	372.7
TOTAL EXPENSE		7,108.5	7,085.8	7,093.8	6,746.13	7,393.5	191.2	7,584.7

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Fourth Judicial District Court

Business Unit: 23400

Fund Name: 4th District Ct. - Mediation

Fund Number: 65000

Legal Auth. 40-12-4 NMSA 1978

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
Report at close of FY26

30,300

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD
Reports at close of FY26

0

Other (explain in detail)

0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26

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

FY26 revision not reflected in liabilities

0

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26 30,300

Add:

Projected revenue/sources (less fund balance budgeted) for FY27

6,400

Deduct:

Projected total expenditures for FY27

(6,400)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 30,300

Add:

Projected revenue/sources (less fund balance requested) for FY28

6,400

Deduct:

Total expenditures budgeted in appropriation request

(6,400)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28 30,300

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
Report at close of FY26 91,000

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD
Reports at close of FY26 0
Other (explain in detail) 0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26 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
FY26 revision not reflected in liabilities 0

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26 91,000

Add:

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

Deduct:

Projected total expenditures for FY27 (13,100)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 91,000

Add:

Projected revenue/sources (less fund balance requested) for FY28 13,100

Deduct:

Total expenditures budgeted in appropriation request (13,100)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28 91,000

State of New Mexico
S-13 Line Items by Business Unit Expenditures
(Dollars in Thousands)

					2025-26	2026-27	Request		Recommendation		
BusUnit	Line Item				Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
23400	P234-R	Fourth Judicial District Court	521410	GSD Work Comp Insur Premium	3.15	3.1	2.9	0	0	0	0.0
			521500	Unemployment Comp Premium	5.18	0.6	22.4	0	0	0	0.0
			521600	Employee Liability Ins Premium	10.81	21	28.8	0	0	0	0.0
			535400	Audit Services	20.15	21.7	21.4	0	0	0	0.0
			542700	Transp - Transp Insurance	1.39	2.7	3.7	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	20.48	22	21.7	0	0	0	0.0
Subtotal for:	23400	P234-R	Fourth Judicial District Court		61.15	71.1	100.9	0	0	0	0.0
23400					61.15	71.1	100.9	0	0	0	0.0

Totals by Line Item

BusUnit	Line Item			2025-26	2026-27	Request		Recommendation		Opbud
				Actuals	Opbud	Base	Expansion	Base	Expansion	
23400	521410	GSD Work Comp Insur Premium		3.15	3.1	2.9	0	0	0	0.0
	521500	Unemployment Comp Premium		5.18	0.6	22.4	0	0	0	0.0
	521600	Employee Liability Ins Premium		10.81	21	28.8	0	0	0	0.0
	535400	Audit Services		20.15	21.7	21.4	0	0	0	0.0
	542700	Transp - Transp Insurance		1.39	2.7	3.7	0	0	0	0.0
	545710	DOIT HCM Assessment Fees		20.48	22	21.7	0	0	0	0.0
Grand Total				61.15	71.1	100.9	0	0	0	0.0

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. New in FY26, the Court commenced its AOT 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. New in FY26, the court commenced its AOT Program. 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.

Overview of Request:

The Fourth Judicial District Court's fiscal year 2028 budget request is consistent with the Judiciary's unified budget priorities.

Our total FY28 General Fund request is in the amount of \$7,089.0 which includes \$191.2 Expansion Request for a new Financial Specialist Senior FTE and a new Program/Project Specialist FTE.

The 4th Judicial District Court is requesting an overall \$495.7 increase in General Fund for FY28 which consists of the following:

\$100.3 Financial Specialist Senior FTE (which is an Expansion Request)

\$ 90.9 Program/Project Specialist FTE (which is an Expansion Request)

\$ 60.0 Competency Diversion Program Community Navigator - AOC funding expected to discontinue in FY28.

\$ 60.0 AOT Navigator - AOC funding expected to discontinue in FY28.

\$ 97.1 Program Coordinator - DWI Program - AOC funding expected to discontinue in FY28.

\$ 29.9 GSD Rate Increases

\$ 57.5 FY28 10% Benefits Increase

BU PCode
23400 P234

Programmatic Changes: Category 200 (Personnel Services)
\$97.1 is being requested to fund DWI Program Coordinator - AOC LETF funding anticipated to discontinue in FY28
Expansion request of \$100.3 is being requested for a Financial Specialist Senior. The funding will cover salary and benefits for the new position. The new Financial Specialist Senior will handle all aspects of our Courts financial operations. They will review invoices, prepare purchase orders, payment vouchers, and operating transfers. If approved, they will also assist in preparing operating budgets and financial audits.
Expansion request of \$90.9 is being requested for a Program/Project Specialist. The funding will cover salary and benefits. The new Program/Project Specialist will assist in all aspects of our Court's treatment program operations. They will provide much needed support for our Drug Court Program Manager as wells as our DWI Program Coordinator. This will bring our Court closer in line with other agencies with similar staff.

Category 300 (Contractual Services)
\$60.0 is being requested to fund the Competency Diversion Pilot Program Navigator contracted through Krossroads. Our Agency needs to secure General Funds in order to continue program services currently funded by AOC.
\$60.0 is being requested to fund the AOT Navigator contracted through Rio Grande ATP. Our Agency needs to secure General Funds in order to continue program services currently funded by AOC.

Category 400 (Other) -Specials Request
\$60.0 This request is to fund ongoing purchases to replace cameras, backup batteries and maintain security surveillance cameras at District Court sites. The equipment for our computer and security systems are in constant use. The high demand on their usage results in eventual breakdown and need to be replaced with new equipment. These items are essential for our Court operations and overall Court security system functionality.
\$75.0 This request is to fund Bullet Resistant Windows 1st floor District Court and offices throughout our facilities. This is in line with FY28 budget priorities to address court security needs. This funding will be for future years as we address other parts of our buildings such as judges offices, staff and other high traffic areas of our court facilities.
\$30.0 This request is to furnish Mora Courthouse project upon completion in FY28. We must secure this funding in order to have a functional properly furnished and equipped office space at our Mora Courthouse facility. The project is scheduled to be completed in FY28. Not securing these funds for FY28 will delay how soon we are able to provide services from that location.

Base Budget Justification: For our Base Budget Request, we have the following increases:
Category 200-
\$29.9 Rate increases
Category 300
\$60.0 Fund FY28Competency Diversion Pilot Program Community Navigator
\$60.0 Fund FY28 AOT Navigator

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
SOURCES Totals	7,089.0	48.3	447.4	0.0	7,584.7
Personal services and employee benefits	6,080.8	0.0	411.3	0.0	6,492.1
Contractual services	684.6	35.3	0.0	0.0	719.9
Other	323.6	13.0	36.1	0.0	372.7
USES Total:	7,089.0	48.3	447.4	0.0	7,584.7
Net:	0.0	0.0	0.0	0.0	0.0

BU PCode Department
23400 P234 000000**EB-1 Expansion Justifications**
(Dollars in Thousands)

Financial Specialist Senior

Rank: 1

New Initiative	2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
General Fund Transfers	100.3	0.0	0.0	0.0	100.3	0.0
REVENUE, TRANSFERS	100.3	0.0	0.0	0.0	100.3	0.0
Personal services and employee b	100.3	0.0	0.0	0.0	100.3	0.0
EXPENDITURES	100.3	0.0	0.0	0.0	100.3	0.0
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:

New FY28 Perm FTE-Financial Specialist Senior

Legislative Change: _____

Session Law Citation: _____

Legal Settlement: _____

Case Number or Citation: _____

Program/Project Specialist

Rank: 1

New Initiative	2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
General Fund Transfers	90.9	0.0	0.0	0.0	90.9	0.0
REVENUE, TRANSFERS	90.9	0.0	0.0	0.0	90.9	0.0
Personal services and employee b	90.9	0.0	0.0	0.0	90.9	0.0
EXPENDITURES	90.9	0.0	0.0	0.0	90.9	0.0
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:

New FY28 Perm FTE-Program/Project Specialist To meet increased demands from additional treatment programs and related contractual activity.

Legislative Change: _____

Session Law Citation: _____

Legal Settlement: _____

Case Number or Citation: _____

Fourth Judicial District Court

BU	PCode	Department
23400	P234	000000

State of New Mexico

EB-1 Expansion Justifications
(Dollars in Thousands)

EB-2 Expansion Fiscal Summary
(Dollars in Thousands)

Financial Specialist Senior

Rank: 1

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
111	General Fund Transfers	100.3	0.0	0.0	0.0	100.3	0.0
REVENUE, TRANSFERS		100.3	0.0	0.0	0.0	100.3	0.0
200	Personal services and employee benefits	100.3	0.0	0.0	0.0	100.3	0.0
EXPENDITURES		100.3	0.0	0.0	0.0	100.3	0.0
810	Permanent	0	0	0	0	1	0.0
FTEs		0	0	0	0	1	0

Program/Project Specialist

Rank: 1

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
111	General Fund Transfers	90.9	0.0	0.0	0.0	90.9	0.0
REVENUE, TRANSFERS		90.9	0.0	0.0	0.0	90.9	0.0
200	Personal services and employee benefits	90.9	0.0	0.0	0.0	90.9	0.0
EXPENDITURES		90.9	0.0	0.0	0.0	90.9	0.0
810	Permanent	0	0	0	0	1	0.0
FTEs		0	0	0	0	1	0

BU PCode Department
23400 P234 000000**EB-3 Expansion Line Item Detail**
(Dollars in Thousands)**Financial Specialist Senior****Rank:** 1

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	100.3	0.0	0.0	0.0	100.3	0.0
521100	Group Insurance Premium	0.0	0.0	0.0	0.0	0.0	0.0
521200	Retirement Contributions	0.0	0.0	0.0	0.0	0.0	0.0
521300	F I C A	0.0	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benefits	100.3	0.0	0.0	0.0	100.3	0.0
Total for Financial Specialist Senior		100.3	0.0	0.0	0.0	100.3	0.0

Program/Project Specialist**Rank:** 1

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	90.9	0.0	0.0	0.0	90.9	0.0
521100	Group Insurance Premium	0.0	0.0	0.0	0.0	0.0	0.0
521200	Retirement Contributions	0.0	0.0	0.0	0.0	0.0	0.0
521300	F I C A	0.0	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benefits	90.9	0.0	0.0	0.0	90.9	0.0
Total for Program/Project Specialist		90.9	0.0	0.0	0.0	90.9	0.0

Fourth Judicial District Court

State of New Mexico

BU PCode
23400 P234E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	51.94	0.0	0.0	0.0	0.0	0.0
00000	521100	Group Insurance Premium	0.0	0.0	7.14	0.0	0.0	0.0	0.0	0.0
00000	521200	Retirement Contributions	0.0	0.0	19.79	0.0	0.0	0.0	0.0	0.0
00000	521300	F I C A	0.0	0.0	3.19	0.0	0.0	0.0	0.0	0.0
00000	521700	RHC Act Contributions	0.0	0.0	2.31	0.0	0.0	0.0	0.0	0.0
14400	520100	Exempt Perm Positions P/T&F/T	4,003.9	4,155.0	4,656.74	4,212.5	0.0	0.0	0.0	4,212.5
14400	520200	Term Positions	283.1	411.3	4.27	0.0	0.0	411.3	0.0	411.3 HCA/Child Support
14400	520600	Paid Unused Sick Leave	2.2	0.0	0	0.0	0.0	0.0	0.0	0.0
14400	520700	Overtime & Other Premium Pay	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
14400	520800	Annl & Comp Paid At Separation	14.4	0.0	0	0.0	0.0	0.0	0.0	0.0
14400	521100	Group Insurance Premium	624.0	575.4	766.76	632.9	0.0	0.0	0.0	632.9 FY28 \$57.5 Benefits Increase FY27 575,400+57,500=632,900
14400	521200	Retirement Contributions	773.5	638.8	766.13	638.8	0.0	0.0	0.0	638.8
14400	521300	F I C A	312.3	274.2	286.1	274.2	0.0	0.0	0.0	274.2
14400	521400	Workers' Comp Assessment Fee	0.6	0.5	0	0.6	0.0	0.0	0.0	0.6 FY28 Workers Comp increase of 100.00
14400	521410	GSD Work Comp Insur Premium	3.2	3.1	0	2.9	0.0	0.0	0.0	2.9 FY28 GSD WC Premium decrease by 200.00
14400	521500	Unemployment Comp Premium	5.2	0.6	0	22.4	0.0	0.0	0.0	22.4 FY28 Unemployment Comp increase by 21,800.00
14400	521600	Employee Liability Ins Premium	10.8	21.0	0	28.8	0.0	0.0	0.0	28.8 FY28 Employer Liability Insurance Increased 7,800.00
14400	521700	RHC Act Contributions	89.1	76.5	97.4	76.5	0.0	0.0	0.0	76.5
92700	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	51.94	0.0	0.0	0.0	0.0	0.0
92700	521100	Group Insurance Premium	0.0	0.0	7.14	0.0	0.0	0.0	0.0	0.0
92700	521200	Retirement Contributions	0.0	0.0	19.79	0.0	0.0	0.0	0.0	0.0
92700	521300	F I C A	0.0	0.0	3.19	0.0	0.0	0.0	0.0	0.0
92700	521700	RHC Act Contributions	0.0	0.0	2.31	0.0	0.0	0.0	0.0	0.0
	200	Personal services and employee benefit	6,122.3	6,155.4	6,746.13	5,889.6	0.0	411.3	0.0	6,300.9
11230	544100	Supplies-Office Supplies	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0
14400	542100	Employee I/S Mileage & Fares	11.2	4.0	0	4.0	0.0	0.0	0.0	4.0
14400	542200	Employee I/S Meals & Lodging	41.1	4.5	0	4.5	0.0	0.0	0.0	4.5
14400	542500	Transp - Fuel & Oil	3.7	2.6	0	2.6	0.0	0.0	0.0	2.6
14400	542600	Transp - Parts & Supplies	1.8	4.5	0	4.5	0.0	0.0	0.0	4.5

Fourth Judicial District Court

State of New Mexico

BU PCode
23400 P234E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
14400	542700	Transp - Transp Insurance	1.4	2.7	0	3.7	0.0	0.0	0.0	3.7 FY28 Auto Insurance Increased by 1,000.00
14400	543200	Maint - Furn, Fixt, Equipment	5.9	3.9	0	3.9	0.0	0.0	0.0	3.9
14400	543300	Maint - Buildings & Structures	79.3	10.0	0	10.0	0.0	0.0	0.0	10.0
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	31.6	8.5	0	8.5	0.0	0.0	0.0	8.5
14400	544000	Supply Inventory IT	47.3	67.7	0	67.7	0.0	0.0	0.0	67.7
14400	544100	Supplies-Office Supplies	12.2	40.9	0	27.9	13.0	36.1	0.0	77.0 13.0 Copies and 36.1 HCA/Child Support
14400	544700	Supplies-Clothing, Uniforms, Linen	0.7	2.2	0	2.2	0.0	0.0	0.0	2.2
14400	544900	Supplies-Inventory Exempt	38.2	47.4	0	47.4	0.0	0.0	0.0	47.4
14400	545710	DOIT HCM Assessment Fees	20.5	22.0	0	21.7	0.0	0.0	0.0	21.7 FY28 DoIT HCM Assessment decreased by 300.00
14400	545900	Printing & Photo Services	11.7	3.6	0	3.6	0.0	0.0	0.0	3.6
14400	546100	Postage & Mail Services	16.2	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	16.2	16.9	0	16.9	0.0	0.0	0.0	16.9
14400	546600	Communications	57.0	55.0	0	55.0	0.0	0.0	0.0	55.0
14400	546700	Subscriptions/Dues/License Fee	1.9	2.9	0	2.9	0.0	0.0	0.0	2.9
14400	546800	Employee Training & Education	8.3	6.0	0	6.0	0.0	0.0	0.0	6.0
14400	546900	Advertising	11.3	0.7	0	0.7	0.0	0.0	0.0	0.7
14400	547900	Miscellaneous Expense	3.0	0.6	0	0.6	0.0	0.0	0.0	0.6
14400	548300	Information Tech Equipment	20.4	0.0	0	0.0	0.0	0.0	0.0	0.0
14400	548800	Automotive & Aircraft	46.9	0.0	0	0.0	0.0	0.0	0.0	0.0
14400	548900	Buildings & Structures	14.2	0.0	0	0.0	0.0	0.0	0.0	0.0
14400	549600	Employee O/S Mileage & Fares	6.8	0.9	0	0.0	0.0	0.0	0.0	0.0
14400	549700	Employee O/S Meals & Lodging	6.4	0.4	0	0.0	0.0	0.0	0.0	0.0
	400	Other	517.6	337.2	0	323.6	13.0	36.1	0.0	372.7
TOTAL EXPENSE		6,639.9	6,493.6		6,213.2	13.0	447.4	0.0	6,673.6	

Fourth Judicial District Court

BU PCode
23400 P234

State of New Mexico

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
11230	535200	Professional Services	1000	5.2	0.0	0.0	0.0	0.0	0.0	
12190	535200	Professional Services	1000	10.4	0.0	15.8	0.0	0.0	15.8	SESV
14400	535200	Professional Services	1000	344.2	642.4	0.0	0.0	0.0	642.4	FY28 General Fund
14400	535209	Professional Svcs - Interagen	1000	14.9	0.0	0.0	0.0	0.0	0.0	
14400	535300	Other Services	1000	7.6	0.0	0.0	0.0	0.0	0.0	
14400	535400	Audit Services	1000	20.1	21.4	0.0	0.0	0.0	21.4	FY28 Audit Services reduced by \$300.00
14400	535500	Attorney Services	1000	31.5	0.0	0.0	0.0	0.0	0.0	
14400	535600	IT Services	1000	11.9	20.8	0.0	0.0	0.0	20.8	IT Services
65000	535200	Professional Services	1000	0.0	0.0	6.4	0.0	0.0	6.4	Mediation
67930	535200	Professional Services	1000	0.0	0.0	13.1	0.0	0.0	13.1	ADR-Mediation
TOTAL EXPENSE				445.9	664.6	35.3	0.0	0.0	719.9	

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA
(Prepare separate forms for each request)

BU: 23400
Agency: Fourth Judicial District Court
Program:
Analyst:
Phone:

Request Type: Special (FY 28)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	135.0	Other	135.0
Total Sources	135.0	Total Uses	135.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	
	0.00	Request is related to a capital request	
Total FTE	0.00	Request is related to proposed legislation	

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

\$135.0 to fund the purchase and installation of Bullet- Resistant windows and Security Surveillance cameras at the 4th Judicial District Court facilities.

Justification Quantitative Data (Description)

This request is in line with FY28 budget priorities to address court security needs. It will help ensure safety for the public, judges, Court staff and those conducting business at our District Court facilities.

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

\$135.0 request is to fund \$75.0 for the purchase of Bullet-Resistant Windows at the 4th Judicial District Court 1st floor security areas and offices throughout our facilities and \$60.0 to replace security surveillance cameras and batteries.

Request: How the dollars will be spent.

This request is to fund Bullet Resistant Windows at the 4th Judicial District Court. 1st floor security areas and offices throughout our facilities and to replace security surveillance cameras and batteries.

Request: Explain why request is nonrecurring need.

Given the nature of the bullet-proof windows, cameras and batteries, the equipment is considered to have a long-life span and are not considered to be a recurring expense.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

Not funding this request places Court staff and those conducting business with the Court in an unsafe environment. Court safety and security will continue to operate in a vulnerable environment by not meeting adequate safety measures not being met.

Performance: How will agency performance be affected.

By funding this request, our agency will be able to ensure that Court Personnel and those doing business with the Court are in a safe environment.

Performance: How will agency performance will be improved.

Agency performance will be improved by ensuring that safety measures are being improved and reliable. Court Personnel and those doing business with the Court will be in a safe environment. Currently there are no bullet-resistant windows in any part of our District Court facilities and security surveillance cameras and batteries will be in need of replacing.

Brief description of problem agency is addressing.

Currently, our District Court facilities do not have any bullet-resistant windows. In addition, security surveillance cameras and batteries are aging and need to be replaced.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA
(Prepare separate forms for each request)

BU: 23400
 Agency: Fourth Judicial District Court
 Program:
 Analyst: Jacqueline Chavez
 Phone: (505) 425-7281 ext 2068

Request Type: Special (FY 28)
 Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	30.0	Other	30.0
Total Sources	30.0	Total Uses	30.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
		Request is related to a capital request	No
	0.00	Request is related to proposed legislation	No
Total FTE	0.00		

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

\$30,000.00 to furnish and equip Mora Courthouse District Court offices upon completion of project. Purchase office and IT equipment.

Justification Quantitative Data (Description)

This request is to fund the purchase of office and IT equipment for the Mora Courthouse District Court offices upon completion of the project so that business operations resume with a functional properly furnished office space at our Mora Courthouse facilities.

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

\$30.0 to furnish Mora Courthouse District Court offices.

Request: How the dollars will be spent.

This request is to fund purchases to replace cameras, backup batteries and maintain security surveillance cameras at 4th JDC District Court sites.

Request: Explain why request is nonrecurring need.

This request is considered nonrecurring since the equipment has been known to provide a long-life span of service.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

Not funding this request will hinder our agency's ability to have reliable court security and IT systems in place. It will limit our agency's capability to provided quality Court security and IT services to the public and to Court staff.

Performance: How will agency performance be affected.

Our agency will benefit from having updated security system cameras and backup batteries. It will enable our agency security operations to provide dependable and reliable services to the public and to Court staff.

Performance: How will agency performance will be improved.

Agency performance will improve its services to the public and Court staff by having updated security system cameras and backup batteries. It will enable our Court security and IT department to operations with dependable and reliable equipment.

Brief description of problem agency is addressing.

The equipment for our computer and security systems is in constant use. The high demand on their usage results in eventual breakdown and need to be replaced with new equipment. These items are essential for our Court operations and Court security system functionality.

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:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Number of active cases pending	N/A	800	N/A	
Explanatory	Number of jury trials	N/A	10	N/A	
Outcome	Age of active pending civil cases, in days	540	252	Yes	
Outcome	Age of active pending criminal cases, in days	365	124	Yes	
Outcome	Number of days to disposition for civil cases	540	134	Yes	
Outcome	Number of days to disposition for criminal cases	365	116	Yes	
Output	The number of outgoing cases as a percentage of the number of incoming cases	100%	101%	Yes	

P234	Fourth Judicial District Court					
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:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	The number of outgoing cases as a percentage of the number of incoming cases	100%	101%	100%	100%	
Outcome	Number of days to disposition for civil cases	150	134	540	540	
Outcome	Age of active pending criminal cases, in days	132	124	245	245	
Outcome	Age of active pending civil cases, in days	261	252	540	540	
Outcome	Number of days to disposition for criminal cases	125	116	248	248	
Explanatory	Number of active cases pending	836	800	N/A	N/A	
Explanatory	Number of jury trials	8	10	N/A	N/A	