

Office of the District Attorney
Eleventh Judicial District
Division II



Fiscal Year 2026
BUDGET REQUEST
July 1, 2025 - June 30, 2026

Office of the District
Attorney
Eleventh Judicial
District
Division II



Fiscal Year 2026
Budget Request
July 1, 2025 - June 30, 2026

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*Office of the District Attorney
Eleventh Judicial District Division II*

*Bernadine Martin
District Attorney*

August 28, 2024

State Budget Division
Attn: Mario Semiglia
Bataan Memorial Building, Room 190
Santa Fe, NM 87501

Legislative Finance Committee
Attn: Felix Chavez
325 Don Gaspar, Suite 101
Santa Fe, NM 87501

Dear Sirs:

I am honored to serve the McKinley County community as their District Attorney (11th Judicial District-Division II). This jurisdiction involves several law enforcement agencies including the McKinley County Sheriff's Department, Gallup Police Department, New Mexico State Police (including the Port of Entry), Navajo Nation Police Department, and Zuni Tribal Police. This office maintains working relationships with these law enforcement agencies to make McKinley County safer for all citizens.

An average of 2500 cases are prosecuted per year by this office. Since my term as District Attorney started on January 1, 2021. A Prosecution Policy was developed in 2021 and is amended as needed to use the District Attorney's staff/assets/resources most effectively.

While the population of McKinley County is 71,492 per official 2022 figures, the population subject to this office's jurisdiction (primarily the city of Gallup and those travelling I-40 is around 21,000). Members of the surrounding communities including the Navajo and Zuni reservation, visit Gallup during weekends, special events and tourism which raises weekend populations substantially. While this is good for local businesses, it can wreak havoc for crime.

This office has 3 full-time attorneys with 6 attorney positions vacant. We have an average case load of about 430 cases per attorney which is a very high average. Recruiting has been challenging raising the need for contract prosecutors, so no case is overlooked. To date in 2024, we have pled out hundreds of misdemeanors and felony cases that meet the ends of justice. Thank you for your attention to this budget and I look forward to your support.

Best regards,


Bernadine Martin
District Attorney

FORM S-1
CERTIFICATION

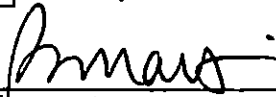
AGENCY NAME: Eleventh Judicial District Attorney, Division II

BUSINESS UNIT: 26500

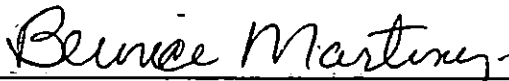
FY26 OPERATING BUDGET CERTIFICATION

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.

- Yes, department-level budgets will be used this fiscal year
 No, department-level budgets will not be used this fiscal year



Bernadine Martin, District Attorney



Bernice Martinez, Chief Financial Officer

201 West Hill Street, Suite 100, Gallup, NM 87301
ADDRESS

(505) 722-2281
PHONE NUMBER

Note: Operating Budgets of 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. Operating Budgets not properly signed will be returned.

Agency Name: Eleventh Judicial D.A., Div. II
Program Name: Prosecution

Business Unit: 26500
Program Code: P265

**FY26 APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2**

District Attorney	Lead Investigator	IT Assistant	Legal Assistant
Chief Deputy D.A.	Senior Investigator	Program Specialist	Legal Assistant
Deputy District Attorney	Law Clerk	Program Specialist	Legal Assistant
Senior Trial Attorney	Program Administrator	Senior Legal Assistant	Legal Assistant
Senior Trial Attorney	Program Administrator	Senior Legal Assistant	Legal Assistant
Senior Trial Attorney	Victim-Witness Spec	Prosecution Specialist	Legal Assistant
Senior Trial Attorney	Victim-Witness Asst	Prosecution Specialist	Legal Assistant
Trial Attorney	Finance Manager/CFO	Prosecution Specialist	
Trial Attorney	Financial Administrator	Program Assistant	

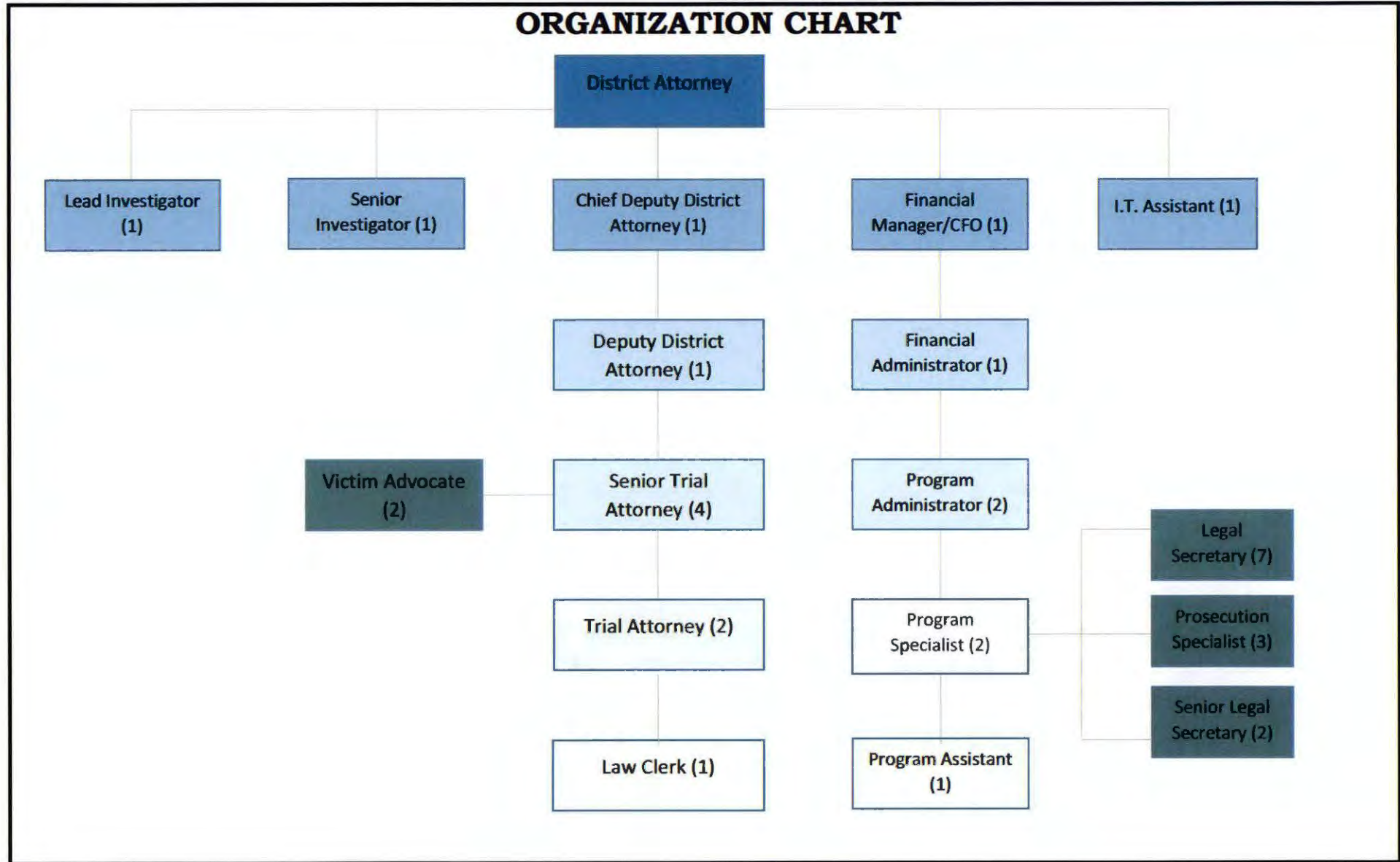
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Revision no:

Revision Date:

Page

ORGANIZATION CHART



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

BU PCode Department
 26500 0000 0000000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request -----		Total
						Expansion		
REVENUE								
111 General Fund Transfers	3,436.8	3,310.8	3,495.4	0.0	3,693.5	0.0		3,693.5
112 Other Transfers	0.0	126.0	0.0	0.0	0.0	0.0		0.0
130 Other Revenues	345.3	0.7	0.0	0.0	0.0	0.0		0.0
REVENUE, TRANSFERS	3,782.1	3,437.5	3,495.4	0	3,693.5	0.0		3,693.5
REVENUE	3,782.1	3,437.5	3,495.4	0	3,693.5	0.0		3,693.5
EXPENSE								
200 Personal Services and Employee Benefits	3,450.7	2,116.1	3,164.0	3,330.2	3,352.2	0.0		3,352.2
300 Contractual services	155.9	214.0	155.9	0.0	155.9	0.0		155.9
400 Other	175.5	241.8	175.5	0.0	185.4	0.0		185.4
EXPENDITURES	3,782.1	2,571.9	3,495.4	3,330.24	3,693.5	0.0		3,693.5
EXPENSE	3,782.1	2,571.9	3,495.4	3,330.24	3,693.5	0.0		3,693.5
FTE POSITIONS								
810 Permanent	34.00	34.00	34.00	34.00	34.00	0.00		34.00
820 Term	4.00	0.00	0.00	0.00	0.00	0.00		0.00
FTEs	38.00	34.00	34.00	34.00	34.00	0.00		34.00
FTE POSITIONS	38.00	34.00	34.00	34.00	34.00	0.00		34.00

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
26500 P265 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request		Total
						Expansion		
REVENUE								
111 General Fund Transfers	3,436.8	3,310.8	3,495.4	0.0	3,693.5	0.0		3,693.5
112 Other Transfers	0.0	126.0	0.0	0.0	0.0	0.0		0.0
130 Other Revenues	345.3	0.7	0.0	0.0	0.0	0.0		0.0
REVENUE, TRANSFERS	3,782.1	3,437.5	3,495.4	0.0	3,693.5	0.0		3,693.5
REVENUE	3,782.1	3,437.5	3,495.4	0.0	3,693.5	0.0		3,693.5
EXPENSE								
200 Personal Services and Employee Benefits	3,450.7	2,116.1	3,164.0	3,330.2	3,352.2	0.0		3,352.2
300 Contractual services	155.9	214.0	155.9	0.0	155.9	0.0		155.9
400 Other	175.5	241.8	175.5	0.0	185.4	0.0		185.4
EXPENDITURES	3,782.1	2,571.9	3,495.4	3,330.24	3,693.5	0.0		3,693.5
EXPENSE	3,782.1	2,571.9	3,495.4	3,330.24	3,693.5	0.0		3,693.5
FTE POSITIONS								
810 Permanent	34.00	34.00	34.00	34.00	34.00	0.00		34.00
820 Term	4.00	0.00	0.00	0.00	0.00	0.00		0.00
FTEs	38.00	34.00	34.00	34.00	34.00	0.00		34.00
FTE POSITIONS	38.00	34.00	34.00	34.00	34.00	0.00		34.00

State of New Mexico
302 - PCF Detail Agency/Individual Allocated Org
 PCode by Employee

Run Date: 8/23/24
 Run Time: 8:29:11 AM

Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
P265-R - Eleventh Judicial District Attorney, Division 2										
DeptID 0112010000-26500										
+ Bahe, Cassandra	00043438	AODA9862 - Program Assistant	1.00	21.826	45,748	1,226	8,768	2,826	911.46	59,479.9
		AODA9870 - Prosecution								
+ Begay, Lisa C.	00034378	Specialist	1.00	32.504	68,129	10,658	13,058	4,208	1,357.35	97,409.51
+ Casias, D'Angelo	00043618	AODA9882 - Legal Assistant	1.00	21.824	45,744	6,342	8,767	2,825	911.37	64,589.62
+ Casias, Dorothy	00025300	AODA9882 - Legal Assistant	1.00	21.824	45,744	851	8,767	2,825	911.37	59,098.68
+ Cleveland, Ernest	00043555	AODA9882 - Legal Assistant	1.00	22.136	46,398	6,787	8,893	2,866	924.41	65,868.65
+ Eldridge, Steven	00025391	AODA9851 - Senior Investigator	1.00	37.398	78,387	5,059	15,024	4,841	1,561.74	104,873.77
		AODA9831 - Financial								
+ Esquibel, Christina L.	00025299	Administrator	1.00	33.532	70,283	10,740	13,471	4,341	1,400.28	100,235.12
		AODA9893 - Victim-Witness								
+ Gomez, Samantha J	10101582	Assistant	1.00	25.000	52,401	15,161	10,043	3,236	1,044	81,885.3
+ Juan, Trinity T	00043604	AODA9882 - Legal Assistant	1.00	18.322	38,403	546	7,360	2,372	765.11	49,445.9
		Kalani, Devorah								
+ Lazan	00037796	AODA9814 - Trial Attorney	1.00	43.445	91,063	97	17,453	5,624	1,814.28	116,051.52
		AODA9881 - Senior Legal								
+ Laahy, Tracie	00042722	Assistant	1.00	27.451	57,538	6,839	11,028	3,554	1,146.36	80,105.22
		AODA9870 - Prosecution								
+ Lee, Maegan	00034379	Specialist	1.00	32.794	68,736	5,112	13,174	4,245	1,369.46	92,637.13
+ Livingston, Candace	00037797	AODA9861 - Program Specialist	1.00	26.652	55,863	988	10,707	3,450	1,112.97	72,120.22
		AODA9892 - Victim-Witness								
+ Macias, Mindi M.	00043457	Specialist	1.00	34.716	72,767	1,087	13,947	4,494	1,449.76	93,744.08
+ Martin, Bernadine	00025291	AODA9810 - District Attorney	1.00	77.480	162,401	431	31,126	10,030	3,235.58	207,223.98
		AODA9830 - Financial Manager/								
+ Martínez, Bernice	00025298	CFO	1.00	49.355	103,449	758	19,827	6,389	2,061.05	132,484.87
+ Morgan, Clarissa B.	00025296	AODA9850 - Lead Investigator	1.00	42.830	89,774	10,658	17,206	5,545	1,788.6	124,971.41
+ Muneta, James D.	00043458	AODA9816 - Law Clerk	1.00	31.738	66,523	11,290	12,750	4,109	1,325.36	95,997.3
+ Nells, Leora L.	00043388	AODA9882 - Legal Assistant	1.00	19.740	41,376	1,420	7,930	2,555	824.34	54,105.74
		AODA9860 - Program								
+ Saucedo, Barbara Elena	00043490	Administrator	1.00	37.740	79,104	5,112	15,161	4,886	1,576.02	105,839.15

State of New Mexico
302 - PCF Detail Agency/Individual Allocated Org
 PCode by Employee

Run Date: 8/23/24
 Run Time: 8:29:11 AM

Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
P265-R - Eleventh Judicial District Attorney, Division 2										
DeptID 0112010000-26500										
+ Shoushtari, Mandana	00025295	AODA9811 - Chief Deputy District Attorney	1.00	72.202	151,337	5,822	29,006	9,347	3,015.15	198,527.28
+ Steele, Shannon L.	00025297	AODA9860 - Program Administrator	1.00	43.166	90,477	5,874	17,341	5,588	1,802.6	121,082.89
+ ***VACANT***	00025292	AODA9812 - Deputy District Attorney	1.00	56.590	118,614	5,112	-	7,326	2,954	134,006.14
+ ***VACANT***	00025293	AODA9813 - Senior Trial Attorney	1.00	51.210	107,338	5,112	-	6,629	2,673.16	121,752.18
+ ***VACANT***	00025301	AODA9881 - Senior Legal Assistant	1.00	27.420	57,473	5,949	11,015	3,550	2,576.38	80,563.75
+ ***VACANT***	00034377	AODA9843 - IT Assistant	1.00	24.830	52,044	5,949	9,975	3,214	2,333.03	73,515.9
+ ***VACANT***	00037798	AODA9882 - Legal Assistant	1.00	20.330	42,612	6,787	-	2,632	1,061.23	53,092.67
+ ***VACANT***	00037799	AODA9882 - Legal Assistant	1.00	20.330	42,612	6,787	-	2,632	1,061.23	53,092.67
+ ***VACANT***	00043347	AODA9861 - Program Specialist	1.00	30.310	63,531	5,112	-	3,924	1,582.18	74,148.54
+ ***VACANT***	00043437	AODA9870 - Prosecution Specialist	1.00	30.310	63,531	5,112	16,138	-	1,582.18	86,362.98
+ ***VACANT***	00043465	AODA9813 - Senior Trial Attorney	1.00	51.210	107,338	5,112	-	6,629	2,673.16	121,752.18
+ ***VACANT***	00043603	AODA9814 - Trial Attorney	1.00	46.350	97,151	5,112	-	6,000	2,419.47	110,682.63
+ ***VACANT***	00043617	AODA9813 - Senior Trial Attorney	1.00	51.210	107,338	5,112	-	6,629	2,673.16	121,752.18
+ ***VACANT***	00080120	AODA9813 - Senior Trial Attorney	1.00	51.210	107,338	5,112	-	6,629	2,673.16	121,752.18
Total			34.00		2,588,565	179,226	347,937.8	155,952	58,570.98	3,330,251.24
Grand Total			34.00		2,588,565	179,226	347,937.8	155,952	58,570.98	3,330,251.24

Account	Account Name	FTE	Total
520100	Exempt Perm Positions P/T&F/T	34.00	2,588,565

Account	Account Name	FTE	Total
Grand Total		34.00	2,588,565

Account	Account Name	FTE	Total
520100	Exempt Perm Positions P/T&F/T	34.00	2,588,565
Grand Total for Org		34.00	2,588,565

BU PCode Department
26500 P265 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	3,436.8	3,310.8	3,495.4	0.0	3,693.5	0.0	3,693.5
111	General Fund Transfers	3,436.8	3,310.8	3,495.4	0.0	3,693.5	0.0	3,693.5
499905	Other Financing Sources	0.0	126.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	126.0	0.0	0.0	0.0	0.0	0.0
425302	Legal Services	345.3	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	0.7	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	345.3	0.7	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		3,782.1	3,437.5	3,495.4	0.0	3,693.5	0.0	3,693.5
520100	Exempt Perm Positions P/T&F/T	2,323.4	1,547.3	2,374.7	2,588.6	2,588.6	0.0	2,588.6
520200	Term Positions	241.8	0.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	11.9	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	195.6	101.7	168.2	179.2	179.2	0.0	179.2
521200	Retirement Contributions	422.1	287.2	375.9	347.9	347.9	0.0	347.9
521300	F I C A	192.3	115.2	175.9	156.0	156.0	0.0	156.0
521400	Workers' Comp Assessment Fee	0.0	0.2	0.0	0.0	0.3	0.0	0.3
521410	GSD Work Comp Insur Premium	1.8	0.3	1.8	0.0	1.8	0.0	1.8
521600	Employee Liability Ins Premium	19.5	22.3	19.5	0.0	19.5	0.0	19.5
521700	RHC Act Contributions	54.2	29.9	48.0	58.6	58.6	0.0	58.6
521900	Other Employee Benefits	0.0	0.0	0.0	0.0	0.3	0.0	0.3
200	Personal Services and Employee Bene	3,450.7	2,116.1	3,164.0	3,330.2	3,352.2	0.0	3,352.2
535200	Professional Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535300	Other Services	14.9	2.5	14.9	0.0	14.9	0.0	14.9
535400	Audit Services	16.0	14.4	16.0	0.0	16.0	0.0	16.0
535500	Attorney Services	125.0	197.0	125.0	0.0	125.0	0.0	125.0
300	Contractual services	155.9	214.0	155.9	0.0	155.9	0.0	155.9
542100	Employee I/S Mileage & Fares	0.0	0.1	0.1	0.0	0.1	0.0	0.1
542200	Employee I/S Meals & Lodging	10.0	6.5	10.0	0.0	10.0	0.0	10.0
542500	Transp - Fuel & Oil	15.4	3.1	15.4	0.0	15.4	0.0	15.4
542600	Transp - Parts & Supplies	7.8	0.9	7.8	0.0	7.8	0.0	7.8
543200	Maint - Furn, Fixt, Equipment	1.0	0.2	1.0	0.0	1.0	0.0	1.0
543500	Maint - Supplies	0.0	0.3	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	2.0	2.1	2.1	0.0	2.1	0.0	2.1
543830	IT HW/SW Agreements	13.0	24.0	1.0	0.0	1.0	0.0	1.0

Eleventh Judicial District Attorney, Division

State of New Mexico

BU PCode Department
26500 P265 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
544000	Supply Inventory IT	28.7	35.3	28.7	0.0	28.7	0.0	28.7
544100	Supplies-Office Supplies	14.0	15.4	14.0	0.0	14.0	0.0	14.0
544400	Supplies-Field Supplies	0.1	3.3	6.0	0.0	6.0	0.0	6.0
544700	Supplies-Clothing,Uniforms,Linen	0.0	1.4	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	10.0	0.0	10.0	0.0	10.0	0.0	10.0
545600	Reporting & Recording	13.5	6.1	13.5	0.0	13.5	0.0	13.5
545710	DOIT HCM Assessment Fees	0.0	11.2	2.0	0.0	11.9	0.0	11.9
545900	Printing & Photo Services	0.5	1.0	2.0	0.0	2.0	0.0	2.0
546100	Postage & Mail Services	3.5	4.7	3.5	0.0	3.5	0.0	3.5
546400	Rent Of Land & Buildings	0.9	0.9	1.0	0.0	1.0	0.0	1.0
546500	Rent Of Equipment	4.5	6.6	6.8	0.0	6.8	0.0	6.8
546600	Communications	12.3	22.3	12.3	0.0	12.3	0.0	12.3
546610	DOIT Telecommunications	0.8	0.2	0.5	0.0	0.5	0.0	0.5
546700	Subscriptions/Dues/License Fee	26.0	23.4	26.0	0.0	26.0	0.0	26.0
546800	Employee Training & Education	2.5	0.2	2.5	0.0	2.5	0.0	2.5
546900	Advertising	8.5	6.0	8.5	0.0	8.5	0.0	8.5
547900	Miscellaneous Expense	0.5	1.3	0.8	0.0	0.8	0.0	0.8
548800	Automotive & Aircraft	0.0	64.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	1.1	0.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	0.0	0.3	0.0	0.0	0.0	0.0	0.0
400	Other	175.5	241.8	175.5	0.0	185.4	0.0	185.4
TOTAL EXPENSE		3,782.1	2,571.9	3,495.4	3,330.2	3,693.5	0.0	3,693.5
810	Permanent	34.00	34.00	34.00	34.00	34.00	0.00	34.00
810	Permanent	34.00	34.00	34.00	34.00	34.00	0.00	34.00
820	Term	4.00	0.00	0.00	0.00	0.00	0.00	0.00
820	Term	4.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		38.00	34.00	34.00	34.00	34.00	0.00	34.00

BU PCode Department
 26500 0000 000000000

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

		Provider	2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		
		PCode	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation		3,436.8	3,310.8	0.0	0.0	3,693.5	0.0	3,693.5
111	General Fund Transfers		3,436.8	3,310.8	3,495.4	0.0	3,693.5	0.0	3,693.5
499905	Other Financing Sources		0.0	126.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers		0.0	126.0	0.0	0.0	0.0	0.0	0.0
425302	Legal Services		345.3	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue		0.0	0.7	0.0	0.0	0.0	0.0	0.0
130	Other Revenues		345.3	0.7	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE			3,782.1	3,437.5	3,495.4	0	3,693.5	0.0	3,693.5

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		Total
						Base	Expansion	
499105	General Fd. Appropriation	3,436.8	3,310.8	3,495.4	0.0	3,693.5	0.0	3,693.5
111	General Fund Transfers	3,436.8	3,310.8	3,495.4	0.0	3,693.5	0.0	3,693.5
499905	Other Financing Sources	0.0	126.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	126.0	0.0	0.0	0.0	0.0	0.0
425302	Legal Services	345.3	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	0.7	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	345.3	0.7	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		3,782.1	3,437.5	3,495.4	0.0	3,693.5	0.0	3,693.5

BU PCode Department
26500 0000 0000000000

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	2,323.4	1,547.3	2,374.7	2,588.6	2,588.6	0.0	2,588.6
520200	Term Positions	241.8	0.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	11.9	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	195.6	101.7	168.2	179.2	179.2	0.0	179.2
521200	Retirement Contributions	422.1	287.2	375.9	347.9	347.9	0.0	347.9
521300	F I C A	192.3	115.2	175.9	156.0	156.0	0.0	156.0
521400	Workers' Comp Assessment Fee	0.0	0.2	0.0	0.0	0.3	0.0	0.3
521410	GSD Work Comp Insur Premium	1.8	0.3	1.8	0.0	1.8	0.0	1.8
521600	Employee Liability Ins Premium	19.5	22.3	19.5	0.0	19.5	0.0	19.5
521700	RHC Act Contributions	54.2	29.9	48.0	58.6	58.6	0.0	58.6
521900	Other Employee Benefits	0.0	0.0	0.0	0.0	0.3	0.0	0.3
200	Personal Services and Employee Benefits	3,450.7	2,116.1	3,164.0	3,330.2	3,352.2	0.0	3,352.2
535200	Professional Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535300	Other Services	14.9	2.5	14.9	0.0	14.9	0.0	14.9
535400	Audit Services	16.0	14.4	16.0	0.0	16.0	0.0	16.0
535500	Attorney Services	125.0	197.0	125.0	0.0	125.0	0.0	125.0
300	Contractual services	155.9	214.0	155.9	0.0	155.9	0.0	155.9
542100	Employee I/S Mileage & Fares	0.0	0.1	0.1	0.0	0.1	0.0	0.1
542200	Employee I/S Meals & Lodging	10.0	6.5	10.0	0.0	10.0	0.0	10.0
542500	Transp - Fuel & Oil	15.4	3.1	15.4	0.0	15.4	0.0	15.4
542600	Transp - Parts & Supplies	7.8	0.9	7.8	0.0	7.8	0.0	7.8
543200	Maint - Fum, Fixt, Equipment	1.0	0.2	1.0	0.0	1.0	0.0	1.0
543500	Maint - Supplies	0.0	0.3	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	2.0	2.1	2.1	0.0	2.1	0.0	2.1
543830	IT HW/SW Agreements	13.0	24.0	1.0	0.0	1.0	0.0	1.0
544000	Supply Inventory IT	28.7	35.3	28.7	0.0	28.7	0.0	28.7
544100	Supplies-Office Supplies	14.0	15.4	14.0	0.0	14.0	0.0	14.0
544400	Supplies-Field Supplies	0.1	3.3	6.0	0.0	6.0	0.0	6.0
544700	Supplies-Clothing,Uniforms,Linen	0.0	1.4	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	10.0	0.0	10.0	0.0	10.0	0.0	10.0
545600	Reporting & Recording	13.5	6.1	13.5	0.0	13.5	0.0	13.5
545710	DOIT HCM Assessment Fees	0.0	11.2	2.0	0.0	11.9	0.0	11.9

Eleventh Judicial District Attorney, Division

State of New Mexico

BU PCode Department
26500 0000 0000000000

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
545900 Printing & Photo Services	0.5	1.0	2.0	0.0	2.0	0.0	2.0
546100 Postage & Mail Services	3.5	4.7	3.5	0.0	3.5	0.0	3.5
546400 Rent Of Land & Buildings	0.9	0.9	1.0	0.0	1.0	0.0	1.0
546500 Rent Of Equipment	4.5	6.6	6.8	0.0	6.8	0.0	6.8
546600 Communications	12.3	22.3	12.3	0.0	12.3	0.0	12.3
546610 DOIT Telecommunications	0.8	0.2	0.5	0.0	0.5	0.0	0.5
546700 Subscriptions/Dues/License Fee	26.0	23.4	26.0	0.0	26.0	0.0	26.0
546800 Employee Training & Education	2.5	0.2	2.5	0.0	2.5	0.0	2.5
546900 Advertising	8.5	6.0	8.5	0.0	8.5	0.0	8.5
547900 Miscellaneous Expense	0.5	1.3	0.8	0.0	0.8	0.0	0.8
548800 Automotive & Aircraft	0.0	64.0	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	0.0	1.1	0.0	0.0	0.0	0.0	0.0
549700 Employee O/S Meals & Lodging	0.0	0.3	0.0	0.0	0.0	0.0	0.0
400 Other	175.5	241.8	175.5	0.0	185.4	0.0	185.4
TOTAL EXPENSE	3,782.1	2,571.9	3,495.4	3,330.24	3,693.5	0.0	3,693.5

Eleventh Judicial District Attorney, Division

State of New Mexico

BU PCode Department
26500 P265 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
520100 Exempt Perm Positions P/T&F/T	2,323.4	1,547.3	2,374.7	2,588.6	2,588.6	0.0	2,588.6
520200 Term Positions	241.8	0.0	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	11.9	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	195.6	101.7	168.2	179.2	179.2	0.0	179.2
521200 Retirement Contributions	422.1	287.2	375.9	347.9	347.9	0.0	347.9
521300 F I C A	192.3	115.2	175.9	156.0	156.0	0.0	156.0
521400 Workers' Comp Assessment Fee	0.0	0.2	0.0	0.0	0.3	0.0	0.3
521410 GSD Work Comp Insur Premium	1.8	0.3	1.8	0.0	1.8	0.0	1.8
521600 Employee Liability Ins Premium	19.5	22.3	19.5	0.0	19.5	0.0	19.5
521700 RHC Act Contributions	54.2	29.9	48.0	58.6	58.6	0.0	58.6
521900 Other Employee Benefits	0.0	0.0	0.0	0.0	0.3	0.0	0.3
200 Personal Services and Employe	3,450.7	2,116.1	3,164.0	3,330.2	3,352.2	0.0	3,352.2
535200 Professional Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535300 Other Services	14.9	2.5	14.9	0.0	14.9	0.0	14.9
535400 Audit Services	16.0	14.4	16.0	0.0	16.0	0.0	16.0
535500 Attorney Services	125.0	197.0	125.0	0.0	125.0	0.0	125.0
300 Contractual services	155.9	214.0	155.9	0.0	155.9	0.0	155.9
542100 Employee I/S Mileage & Fares	0.0	0.1	0.1	0.0	0.1	0.0	0.1
542200 Employee I/S Meals & Lodging	10.0	6.5	10.0	0.0	10.0	0.0	10.0
542500 Transp - Fuel & Oil	15.4	3.1	15.4	0.0	15.4	0.0	15.4
542600 Transp - Parts & Supplies	7.8	0.9	7.8	0.0	7.8	0.0	7.8
543200 Maint - Furn, Fixt, Equipment	1.0	0.2	1.0	0.0	1.0	0.0	1.0
543500 Maint - Supplies	0.0	0.3	0.0	0.0	0.0	0.0	0.0
543820 Maintenance IT	2.0	2.1	2.1	0.0	2.1	0.0	2.1
543830 IT HW/SW Agreements	13.0	24.0	1.0	0.0	1.0	0.0	1.0
544000 Supply Inventory IT	28.7	35.3	28.7	0.0	28.7	0.0	28.7
544100 Supplies-Office Supplies	14.0	15.4	14.0	0.0	14.0	0.0	14.0
544400 Supplies-Field Supplies	0.1	3.3	6.0	0.0	6.0	0.0	6.0
544700 Supplies-Clothng,Unifrms,Linen	0.0	1.4	0.0	0.0	0.0	0.0	0.0
544900 Supplies-Inventory Exempt	10.0	0.0	10.0	0.0	10.0	0.0	10.0
545600 Reporting & Recording	13.5	6.1	13.5	0.0	13.5	0.0	13.5
545710 DOIT HCM Assessment Fees	0.0	11.2	2.0	0.0	11.9	0.0	11.9
545900 Printing & Photo Services	0.5	1.0	2.0	0.0	2.0	0.0	2.0

BU PCode Department
 26500 P265 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
546100 Postage & Mail Services	3.5	4.7	3.5	0.0	3.5	0.0	3.5
546400 Rent Of Land & Buildings	0.9	0.9	1.0	0.0	1.0	0.0	1.0
546500 Rent Of Equipment	4.5	6.6	6.8	0.0	6.8	0.0	6.8
546600 Communications	12.3	22.3	12.3	0.0	12.3	0.0	12.3
546610 DOIT Telecommunications	0.8	0.2	0.5	0.0	0.5	0.0	0.5
546700 Subscriptions/Dues/License Fee	26.0	23.4	26.0	0.0	26.0	0.0	26.0
546800 Employee Training & Education	2.5	0.2	2.5	0.0	2.5	0.0	2.5
546900 Advertising	8.5	6.0	8.5	0.0	8.5	0.0	8.5
547900 Miscellaneous Expense	0.5	1.3	0.8	0.0	0.8	0.0	0.8
548800 Automotive & Aircraft	0.0	64.0	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	0.0	1.1	0.0	0.0	0.0	0.0	0.0
549700 Employee O/S Meals & Lodging	0.0	0.3	0.0	0.0	0.0	0.0	0.0
400 Other	175.5	241.8	175.5	0.0	185.4	0.0	185.4
TOTAL EXPENSE	3,782.1	2,571.9	3,495.4	3,330.24	3,693.5	0.0	3,693.5

APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Eleventh Judicial District Attorney, Division II Business Unit: 26500
 Fund Name: Southwest Border Prosecution Initiative (SWBPI) Fund Number: 27700
 Legal Auth. Laws of 2021, 55th Legislature, 1st Session, Chapter 137, Section 5, Item 19

BEGINNING BALANCE

1. Unreserved, undesignated fund balance (not cash balance) from 111,962
SHARE NMS006GL Balance Sheet Report at close of prior fiscal year

ADJUSTMENTS

Add:

2. Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of prior fiscal year _____

Other (explain in detail) _____

Deduct:

3. Liabilities at close of prior fiscal year not reflected in FCD Reports (_____)

Fund balance designated by law for future expenditure (non-reverting funds) (_____)

Amount due to State General Fund or other fund designated by statute (_____)

Other (explain in detail) (_____)

4. Prior fiscal year reversion not reflected in liabilities (_____)

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of prior fiscal year 111,962

Add:

5. Projected revenue/sources for current fiscal year (less fund balance budgeted) _____

Deduct:

6. Projected total expenditures for current fiscal year (_____)

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of current fiscal year 111,962

Add:

7. Projected revenue/sources for next fiscal year (less fund balance requested) _____

Deduct:

8. Total expenditures budgeted in appropriation request (_____)

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of next fiscal year 111,962

Agency - 26500 - Eleventh Judicial DA II
NMS Trial Balance Fund/Account as of 08/31/2024

Fiscal Year: 2025 - Accounting Period 1 - 2

Report ID: NMS Trial Balance
Fund/Account
Page No:1 of 1
Run Date: 08/26/2024
Run Time: 9:32:25 AM

Fund-27700 - Southwest Border Prosecution

Account #	Description	Beginning Balance	Period Activity	Ending Balance
101800	Agency Interest in SGFIP	\$111,962.49	\$0.00	\$111,962.49
290900	Receipts Held In Suspense	\$0.00	\$0.00	\$0.00
325900	Restricted FB - Gov	(\$111,962.49)	\$0.00	(\$111,962.49)
327900	Assigned FB - GOV	\$0.00	\$0.00	\$0.00
328900	Unassigned FB - Gov	\$0.00	\$0.00	\$0.00
Total by 27700 :		\$0.00	\$0.00	\$0.00

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			
26500	P265-R Eleventh Judicial District Attorn	520100	Exempt Perm Positions P/T&F/IT	1,547.32	2,374.7	2,588.6	0	0	0	0.0
		520800	Annl & Comp Paid At Separation	11.88	0	0	0	0	0	0.0
		521100	Group Insurance Premium	101.75	168.2	179.2	0	0	0	0.0
		521200	Retirement Contributions	287.2	375.9	347.9	0	0	0	0.0
		521300	F I C A	115.2	175.9	156	0	0	0	0.0
		521400	Workers' Comp Assessment Fee	0.2	0	0.3	0	0	0	0.0
		521410	GSD Work Comp Insur Premium	0.35	1.8	1.8	0	0	0	0.0
		521600	Employee Liability Ins Premium	22.3	19.5	19.5	0	0	0	0.0
		521700	RHC Act Contributions	29.87	48	58.6	0	0	0	0.0
		521900	Other Employee Benefits	0	0	0.3	0	0	0	0.0
		535200	Professional Services	0.04	0	0	0	0	0	0.0
		535300	Other Services	2.47	14.9	14.9	0	0	0	0.0
		535400	Audit Services	14.44	16	16	0	0	0	0.0
		535500	Attorney Services	197.02	125	125	0	0	0	0.0
		542100	Employee I/S Mileage & Fares	0.11	0.1	0.1	0	0	0	0.0
		542200	Employee I/S Meals & Lodging	6.53	10	10	0	0	0	0.0
		542500	Transp - Fuel & Oil	3.06	15.4	15.4	0	0	0	0.0
		542600	Transp - Parts & Supplies	0.93	7.8	7.8	0	0	0	0.0
		543200	Maint - Furn, Fixt, Equipment	0.23	1	1	0	0	0	0.0
		543500	Maint - Supplies	0.34	0	0	0	0	0	0.0
		543820	Maintenance IT	2.07	2.1	2.1	0	0	0	0.0
		543830	IT HW/SW Agreements	24.03	1	1	0	0	0	0.0
		544000	Supply Inventory IT	35.26	28.7	28.7	0	0	0	0.0
		544100	Supplies-Office Supplies	15.39	14	14	0	0	0	0.0
		544400	Supplies-Field Supplies	3.33	6	6	0	0	0	0.0
		544700	Supplies-Clothng,Unifrms,Linen	1.37	0	0	0	0	0	0.0
		544900	Supplies-Inventory Exempt	0	10	10	0	0	0	0.0
		545600	Reporting & Recording	6.11	13.5	13.5	0	0	0	0.0
		545710	DOIT HCM Assessment Fees	11.15	2	11.9	0	0	0	0.0
		545900	Printing & Photo Services	0.99	2	2	0	0	0	0.0
		546100	Postage & Mail Services	4.68	3.5	3.5	0	0	0	0.0
		546400	Rent Of Land & Buildings	0.88	1	1	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

546500	Rent Of Equipment	6.57	6.8	6.8	0	0	0	0.0		
546600	Communications	22.28	12.3	12.3	0	0	0	0.0		
546610	DOIT Telecommunications	0.17	0.5	0.5	0	0	0	0.0		
546700	Subscriptions/Dues/License Fee	23.39	26	26	0	0	0	0.0		
546800	Employee Training & Education	0.24	2.5	2.5	0	0	0	0.0		
546900	Advertising	6.05	8.5	8.5	0	0	0	0.0		
547900	Miscellaneous Expense	1.31	0.8	0.8	0	0	0	0.0		
548800	Automotive & Aircraft	63.97	0	0	0	0	0	0.0		
549600	Employee O/S Mileage & Fares	1.09	0	0	0	0	0	0.0		
549700	Employee O/S Meals & Lodging	0.31	0	0	0	0	0	0.0		
Subtotal for:	26500	P265-R	Eleventh Judicial District Attorn	2,571.88	3,495.4	3,693.5	0	0	0	0.0
26500				2,571.88	3,495.4	3,693.5	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		
26500	520100	Exempt Perm Positions P/T&F/T	1,547.32	2,374.7	2,588.6	0	0	0	0.0
	520800	Annl & Comp Paid At Separation	11.88	0	0	0	0	0	0.0
	521100	Group Insurance Premium	101.75	168.2	179.2	0	0	0	0.0
	521200	Retirement Contributions	287.2	375.9	347.9	0	0	0	0.0
	521300	F I C A	115.2	175.9	156	0	0	0	0.0
	521400	Workers' Comp Assessment Fee	0.2	0	0.3	0	0	0	0.0
	521410	GSD Work Comp Insur Premium	0.35	1.8	1.8	0	0	0	0.0
	521600	Employee Liability Ins Premium	22.3	19.5	19.5	0	0	0	0.0
	521700	RHC Act Contributions	29.87	48	58.6	0	0	0	0.0
	521900	Other Employee Benefits	0	0	0.3	0	0	0	0.0
	535200	Professional Services	0.04	0	0	0	0	0	0.0
	535300	Other Services	2.47	14.9	14.9	0	0	0	0.0
	535400	Audit Services	14.44	16	16	0	0	0	0.0
	535500	Attorney Services	197.02	125	125	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

542100	Employee I/S Mileage & Fares	0.11	0.1	0.1	0	0	0	0.0
542200	Employee I/S Meals & Lodging	6.53	10	10	0	0	0	0.0
542500	Transp - Fuel & Oil	3.06	15.4	15.4	0	0	0	0.0
542600	Transp - Parts & Supplies	0.93	7.8	7.8	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	0.23	1	1	0	0	0	0.0
543500	Maint - Supplies	0.34	0	0	0	0	0	0.0
543820	Maintenance IT	2.07	2.1	2.1	0	0	0	0.0
543830	IT HW/SW Agreements	24.03	1	1	0	0	0	0.0
544000	Supply Inventory IT	35.26	28.7	28.7	0	0	0	0.0
544100	Supplies-Office Supplies	15.39	14	14	0	0	0	0.0
544400	Supplies-Field Supplies	3.33	6	6	0	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	1.37	0	0	0	0	0	0.0
544900	Supplies-Inventory Exempt	0	10	10	0	0	0	0.0
545600	Reporting & Recording	6.11	13.5	13.5	0	0	0	0.0
545710	DOIT HCM Assessment Fees	11.15	2	11.9	0	0	0	0.0
545900	Printing & Photo Services	0.99	2	2	0	0	0	0.0
546100	Postage & Mail Services	4.68	3.5	3.5	0	0	0	0.0
546400	Rent Of Land & Buildings	0.88	1	1	0	0	0	0.0
546500	Rent Of Equipment	6.57	6.8	6.8	0	0	0	0.0
546600	Communications	22.28	12.3	12.3	0	0	0	0.0
546610	DOIT Telecommunications	0.17	0.5	0.5	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	23.39	26	26	0	0	0	0.0
546800	Employee Training & Education	0.24	2.5	2.5	0	0	0	0.0
546900	Advertising	6.05	8.5	8.5	0	0	0	0.0
547900	Miscellaneous Expense	1.31	0.8	0.8	0	0	0	0.0
548800	Automotive & Aircraft	63.97	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	1.09	0	0	0	0	0	0.0
549700	Employee O/S Meals & Lodging	0.31	0	0	0	0	0	0.0
	Grand Total	2,571.88	3,495.4	3,693.5	0	0	0	0.0

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

Program Description:

The purpose of the prosecution program is to provide litigation, special programs and administrative support for the Eleventh Judicial District Attorney, Division II to enforce, improve and ensure protection, safety, welfare and health for the citizens within McKinley County.

Our mission as "Ministers of Justice" in the enforcement of the rules and laws of the State of New Mexico is to involve victims of crime in the judicial process; to zealously guard all citizens "full range of rights, while protecting against abuses thereto, to protect all members of our diverse community; to accuse, convict and punish and thus bring justice to those who prey upon others. This we accomplish through a partnership with our various law enforcement agencies and our community.

The Eleventh Judicial District Attorney, Division II Program provides services that includes victim support and assistance, transport victims to court, investigation of select crimes, conducts interviews and depositions, conduct hearing and trials in Children's, Magistrate and District Courts, provides special programs, i.e., victims of crime, worthless check (IWC) and community outreach to all local law enforcement entities. Beneficiaries of these services are primarily citizens of McKinley County. The current levels of said services are dependent on agency's resources availability.

Major Issues and Accomplishments:

On January 1, 2021, I took office and inherited a backlog of 16 homicides from as far back as 2015. There have been 6 new homicide that need to be prosecuted. Currently my agency is operating with an average of 4 attorneys including 2 contract attorneys. The Eleventh Judicial District Attorney, Division II is in rural Northwest New Mexico with very limited resources including a serious shortage of attorneys.

With an average of 2327 cases per year, it has been impossible to prosecute the back log of homicide cases and current homicide cases with this number attorneys. However, all homicide cases will be prosecuted in the interest of justice.

It is my duty to the citizens of McKinley County to find innovated ways to prosecute these cases where the loved one of violent crimes demand justice. If two attorneys are in jury trial for a homicide case in District Court, that leaves two attorneys to cover the Magistrate and District Court cases. The strain on the office is very significant when we are prosecuting a homicide trial in District Court.

Overview of Request:

FY26 Appropriation Budget Request was derived through the newly statewide Budget Formulation Module (BFM).

There was an increase in the 200-category due to legislative increases and increases in health insurance. The 300 and 400 categories remain flat.

Programmatic Changes:

Vigorously and efficiently prosecute more criminal cases, with a concentration on DWI and Homicide cases in the Magistrate and District Courts.

To compile number of types of cases with a focus on DWI and Homicide cases for the past years; identify reasons for dismissals; focus on Magistrate Court adjudication of cases, focus on police agencies and their relative number of officers failing to attend hearings and trials. Then interpret and analyze data to reasonable explain case dismissals and delivery of service deficiencies of criminal judicial system agencies. In addition, this office is prepared to appeal cases when necessary and file writs where justice is denied.

BU PCode
26500 P265

Base Budget Justification: FY26 Appropriation Budget Request was derived through the newly statewide Budget Formulation Module (BFM).

There was an increase in the 200-category due to legislative increases and increases in health insurance. The 300 and 400 categories remain flat.

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

Agency: 26500 Eleventh Judicial District Attorney, Division 2

Program: P265 Eleventh Judicial District Attorney, Division 2

The purpose of the eleventh judicial district attorney, division 2. program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within McKinley county.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Average time from filing of charges to final disposition for adults, in months	N/A	0	N/A	Target met
Explanatory	Average time from filing of petition to final disposition for juveniles, in months	N/A	0	N/A	Target met
Explanatory	Number of pretrial detention motions made	N/A	0	N/A	Target met
Explanatory	Percent of pretrial detention motions granted	N/A	0%	N/A	Target not met
Outcome	Number of cases prosecuted	1,150	0	No	Target met
Output	Average attorney caseload	650	0	Yes	1.5 full-time attorneys. Target met
Output	Average number of cases added to attorney caseloads	200	0	Yes	Target met
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	5	0	No	Target met
Output	Number of cases referred for screening	2,000	0	No	Target met

Performance Measures Summary

P265 **Eleventh Judicial District Attorney, Division 2**

Purpose: The purpose of the eleventh judicial district attorney, division 2, program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within McKinley county.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Number of cases referred for screening	1,871	0	2,150	1,538	
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	9	0	7	0	
Output	Average number of cases added to attorney caseloads	913	0	500	600	
Output	Average attorney caseload	1,799	0	900	1,200	
Outcome	Number of cases prosecuted	1,369	0	1,420	1,240	
Explanatory	Average time from filing of petition to final disposition for juveniles, in months	3	0	N/A	N/A	
Explanatory	Number of pretrial detention motions made	12	0	N/A	N/A	
Explanatory	Average time from filing of charges to final disposition for adults, in months	6	0	N/A	N/A	
Explanatory	Percent of pretrial detention motions granted	26%	0%	N/A	N/A	

REV EXP COMPARISON

(Dollars in Thousands)

26500 - Eleventh Judicial District Attorney, Division II

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	4,261.4	0.0	0.0	0.0	4,261.4
Personal services and employee benefits	3,923.3	0.0	0.0	0.0	3,923.3
Contractual services	155.9	0.0	0.0	0.0	155.9
Other	182.2	0.0	0.0	0.0	182.2
USES Total:	4,261.4	0.0	0.0	0.0	4,261.4
Net:	0.0	0.0	0.0	0.0	0.0

Introduction To The Office Of The District Attorney
Eleventh Judicial District, Division II
McKinley County, New Mexico

The McKinley County law enforcement jurisdiction is diverse. Her citizen region is multi-cultural, but predominantly Native American. McKinley County is a "checkerboard" of private, state, federal and Native American lands. Thus, the District Attorney's Office has a wide array of Law Enforcement partners, including the Zuni Police, Navajo Nation Police, FBI, ATF, DFA, New Mexico State Police, McKinley County Sheriff's Office, Ramah Navajo Police and Gallup Police Department. Our area is primarily rural and the city of Gallup is the lone urban center having a population of about 24,000. Gallup is an island surrounded primarily by "Indian Country." Gallup's population swells to over 100,000 on holidays and weekends and during ceremonial events, because it is a trading, business and entertainment magnet for citizens of the Navajo Nation and people from the distant pueblos and rural communities. The region also gains attention from travelers/visitors via the railway, state and federal intersecting interstate highways and bus lines. As a consequence, as our past statistics reflect, the high rate of crimes, especially DWI, domestic violence, and serious violent crimes is relative to the abundance of visitors who visit our community.

I. Our Mission Statement

Our mission as "Ministers of Justice" in the enforcement of the rules and laws of the State of New Mexico is to involve victims of crime in the judicial process; to jealously guard all citizens' full range of rights, while protecting against abuses thereto; to protect all members of our diverse community; to charge, convict and recommend punishment, and thus bring to justice, those who prey upon others. This we accomplish through a partnership with various law enforcement agencies and our community.

II. Values

In meeting our mission daily, this agency exercises the values of professionalism, efficiency and commitment to public availability and budget innovation. Two qualities that we possess and promote is to have an attorney and a victim advocate available to the citizen to hear his/her story and give them direction to find resolution

in the judicial and/or social service systems. Thus, we portray our agency as a quasi-free legal service office. Second, we strive to be ever-present and engaging with those public agencies which bring stability and quality of life issues to the forefront in McKinley County.

III. Goals

- 1) Confronted with a reduction of an average of 11% in past years, we continue to manage a careful review of high-volume events presented to us from law enforcement agencies and the public for potential criminal prosecution and in rare instances file civil cases. Without revenue to fill three (6) attorney vacancies, we must limit the prosecution of cases to primarily those that are felonious, serious and violent. Thus, the prosecution of white collar and offensive crimes are reduced. With these types of cases, we urge the victims to proceed in civil court.

IV. Measures

- 1) With the graduated reduction of our base budget for the past years which inhibits us to fill key vacant positions of three (3) attorney's we will strive to meet the minimum former PBB core measurement targets and projections.

V. Action Plan

As a result of losing an average of 11% of our budget in fiscal years past, we must endure and creatively provide a seamless continuum of care and services to her constituents, visitors of New Mexico/McKinley County and her client the people of New Mexico.

FY26 Appropriation Request Checklist

Agency Name: Eleventh Judicial District Attorney, Division II

Business Unit: 26500

Reports to Include in PDF Submission

Form #	Title	Agency Level
<input checked="" type="checkbox"/>	Cvr Ltr	<i>Agency Level</i>
<input checked="" type="checkbox"/>	S-1	<i>Agency Level</i>
<input checked="" type="checkbox"/>	S-2	<i>Agency/Program Level</i>
<input checked="" type="checkbox"/>	S-8	<i>Agency/Program Level</i>
<input checked="" type="checkbox"/>	S-9	<i>Agency/Program Level</i>
<input checked="" type="checkbox"/>	S-10	<i>Fund Level</i>
<input checked="" type="checkbox"/>	S-13	<i>Agency Level</i>
<input checked="" type="checkbox"/>	P-1	<i>Program Level</i>
<input type="checkbox"/>	R-2	<i>Agency Level</i>
<input type="checkbox"/>	REV/EXP	<i>Agency/Program Level</i>
<input type="checkbox"/>	FFRW	<i>Agency/Program Level</i>
<input type="checkbox"/>	EB-1	<i>Program Level</i>
<input type="checkbox"/>	EB-2	<i>Program Level</i>
<input type="checkbox"/>	EB-3	<i>Program Level</i>
<input type="checkbox"/>	LFR	<i>Program Level</i>
<input type="checkbox"/>	E4	<i>Program Level</i>
<input type="checkbox"/>	E5	<i>Program Level</i>
<input type="checkbox"/>	SAR	<i>Agency Level</i>
<input checked="" type="checkbox"/>	APR	<i>Program Level</i>
<input checked="" type="checkbox"/>	Table 2	<i>Program Level</i>
<input checked="" type="checkbox"/>	SP	<i>Agency Level</i>
<input type="checkbox"/>	ITP	<i>Agency Level</i>
<input type="checkbox"/>	C-1	<i>Agency Level</i>
<input type="checkbox"/>	C-2	<i>Agency Level</i>
<input type="checkbox"/>	Perf Audit	<i>Agency Level</i>

Documents to Attach in BFM (PDF Optional)

Where to Attach

<input type="checkbox"/>	Board Cert	<i>Form 9900</i>
<input type="checkbox"/>	E-6B	<i>Form 3300/4300</i>