

FY27 Appropriation Request Checklist

Agency Name: Third Judicial District Attorney

Business Unit: 25300

Reports to Include in PDF Submission

Form #	Title	
<input checked="" type="checkbox"/>	Cvr Ltr	Cover Letter <i>Agency Level</i>
<input checked="" type="checkbox"/>	S-1	Certification <i>Agency Level</i>
<input checked="" type="checkbox"/>	S-2	Organizational Chart <i>Agency/Program Level</i>
<input checked="" type="checkbox"/>	S-8	Financial Summary (BFM) <i>Agency/Program Level</i>
<input checked="" type="checkbox"/>	S-9	Account Code Revenue / Expenditure Report <i>Agency/Program Level</i>
<input type="checkbox"/>	S-10	Fund Balance Projection <i>Fund Level</i>
<input checked="" type="checkbox"/>	S-13	Detail of Rate Line Items (see instructions) <i>Agency Level</i>
<input checked="" type="checkbox"/>	P-1	Program Narrative <i>Program Level</i>
<input type="checkbox"/>	R-2	Transfer Report <i>Agency Level</i>
<input checked="" type="checkbox"/>	REV/EXP	Revenue-Expenditure Comparison Report <i>Agency/Program Level</i>
<input checked="" type="checkbox"/>	FFRW	Detail of Federal Funds Revenue Worksheet <i>Agency/Program Level</i>
<input type="checkbox"/>	EB-1	Expansion Justifications <i>Program Level</i>
<input type="checkbox"/>	EB-2	Expansion Fiscal Summary <i>Program Level</i>
<input type="checkbox"/>	EB-3	Expansion Line Item Detail <i>Program Level</i>
<input type="checkbox"/>	LFR	Legislating for Results Expansion Tool <i>Program Level</i>
<input checked="" type="checkbox"/>	IE4	Pcode Detail <i>Program Level</i>
<input checked="" type="checkbox"/>	IE5	Contract by Pcode <i>Program Level</i>
<input type="checkbox"/>	SAR	Special Appropriation Request Report <i>Agency Level</i>
<input checked="" type="checkbox"/>	APR	Annual Performance Report <i>Program Level</i>
<input checked="" type="checkbox"/>	Table 2	Table 2 Performance Measure Summary <i>Program Level</i>
<input checked="" type="checkbox"/>	SP	Strategic Plan <i>Agency Level</i>
<input type="checkbox"/>	ITP	Information Technology Plan <i>Agency Level</i>
<input type="checkbox"/>	C-1	Base Operating Budget <i>Agency Level</i>
<input type="checkbox"/>	C-2	IT Request Plan <i>Agency Level</i>
<input type="checkbox"/>	Perf Audit	Update to LFC Performance Audits (within last 2 years) <i>Agency Level</i>

Documents to Attach in BFM (PDF Optional)

<input type="checkbox"/>	Board Cert	Board or Commission Budget Certification
<input type="checkbox"/>	E-6B	Leased Passenger-Related Vehicles

Where to Attach

Form 9900
Form 3300/4300



**THIRD JUDICIAL DISTRICT ATTORNEY
STATE OF NEW MEXICO**

Fernando R. Macías
District Attorney

845 N. Motel Blvd. Second Floor, Suite D
Las Cruces, NM 88007
(575) 524-6370
www.donaanacountyda.com

September 2, 2025

State Budget
Department of Finance and Administration
407 Galisteo St.
Santa Fe, NM 87501

To whom it May Concern,

The Third Judicial District Attorney Office budget FY27 Includes the total amount of Salaries and Benefits to fund the approved positions in General fund and is requesting six additional positions. Three additional Deputy District Attorney positions, one additional Senior Investigator position, and two additional Senior Legal Assistant positions. The estimated vacancy rate is 1.4%.

Thank you for your time and consideration in this matter.

Sincerely,

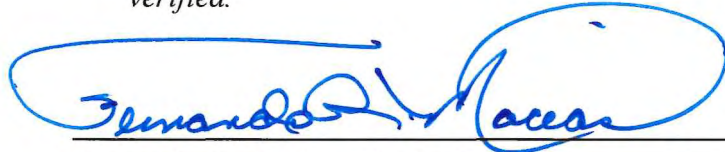
Richard Aguilar
Chief Financial Officer

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**


Agency Name: Third Judicial District Attorney

Business Unit: 25300

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.



Fernando R. Macias, District Attorney



Richard Aguilar, Chief Financial Officer

845 N. Motel Blvd. Ste. D
Las Cruces, NM 88007

575-524-6370

raguilar3@da.state.nm.us

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.



Fernando R. Macias
District Attorney

Sr. Legal Assistant



HIDTA - Grant

VWA - Grant

Third Judicial District Attorney

State of New Mexico
S-8 Financial Summary

BU PCode Department
2530(0000 0000000000

(Dollars in Thousands)

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		Total
					Base	Expansion	
REVENUE							
111 General Fund Transfers	7,314.9	7,117.1	7,936.2	0.0	9,091.1	0.0	9,091.1
112 Other Transfers	77.6	273.6	77.6	0.0	268.6	0.0	268.6
120 Federal Revenues	276.5	426.4	276.5	0.0	276.5	0.0	276.5
150 Fund Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	7,669.0	7,817.0	8,290.3	0	9,636.2	0.0	9,636.2
REVENUE	7,669.0	7,817.0	8,290.3	0	9,636.2	0.0	9,636.2
EXPENSE							
200 Personal services and employee benefits	7,224.6	6,995.5	7,844.4	9,295.3	9,066.5	0.0	9,066.5
300 Contractual services	20.2	82.9	21.0	0.0	87.5	0.0	87.5
400 Other	424.2	659.8	424.9	0.0	482.2	0.0	482.2
EXPENDITURES	7,669.0	7,738.1	8,290.3	9295.275	9,636.2	0.0	9,636.2
EXPENSE	7,669.0	7,738.1	8,290.3	9295.275	9,636.2	0.0	9,636.2
FTE POSITIONS							
810 Permanent	64.00	0.00	66.00	77.00	72.00	0.00	72.00
820 Term	6.00	0.00	6.00	0.00	6.00	0.00	6.00
FTEs	70.00	0.00	72.00	77.00	78.00	0.00	78.00
FTE POSITIONS	70.00	0.00	72.00	77.00	78.00	0.00	78.00

Third Judicial District Attorney

State of New Mexico
S-8 Financial Summary

BU PCode Department
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(Dollars in Thousands)

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		Total
					Base	Expansion	
REVENUE							
111 General Fund Transfers	7,314.9	7,117.1	7,936.2	0.0	9,091.1	0.0	9,091.1
112 Other Transfers	77.6	273.6	77.6	0.0	268.6	0.0	268.6
120 Federal Revenues	276.5	426.4	276.5	0.0	276.5	0.0	276.5
150 Fund Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	7,669.0	7,817.0	8,290.3	0.0	9,636.2	0.0	9,636.2
REVENUE	7,669.0	7,817.0	8,290.3	0.0	9,636.2	0.0	9,636.2
EXPENSE							
200 Personal services and employee benefits	7,224.6	6,995.5	7,844.4	9,295.3	9,066.5	0.0	9,066.5
300 Contractual services	20.2	82.9	21.0	0.0	87.5	0.0	87.5
400 Other	424.2	659.8	424.9	0.0	482.2	0.0	482.2
EXPENDITURES	7,669.0	7,738.1	8,290.3	9295.275	9,636.2	0.0	9,636.2
EXPENSE	7,669.0	7,738.1	8,290.3	9295.275	9,636.2	0.0	9,636.2
FTE POSITIONS							
810 Permanent	64.00	0.00	66.00	77.00	72.00	0.00	72.00
820 Term	6.00	0.00	6.00	0.00	6.00	0.00	6.00
FTEs	70.00	0.00	72.00	77.00	78.00	0.00	78.00
FTE POSITIONS	70.00	0.00	72.00	77.00	78.00	0.00	78.00

Third Judicial District Attorney

BU PCode Department
 25300 0000 0000000000

State of New Mexico
S-9 Account Code Revenue/Expenditure Summary
 (Dollars in Thousands)

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	7,314.9	7,117.1	7,936.2	0.0	9,091.1	0.0	9,091.1
111	General Fund Transfers	7,314.9	7,117.1	7,936.2	0.0	9,091.1	0.0	9,091.1
451909	Federal Contract - Interagency	77.6	75.8	77.6	0.0	268.6	0.0	268.6
499905	Other Financing Sources	0.0	197.8	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	77.6	273.6	77.6	0.0	268.6	0.0	268.6
451903	Federal Direct - Operating	276.5	426.4	276.5	0.0	276.5	0.0	276.5
120	Federal Revenues	276.5	426.4	276.5	0.0	276.5	0.0	276.5
328900	Unassigned FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		7,669.0	7,817.0	8,290.3	0	9,636.2	0.0	9,636.2
520100	Exempt Perm Positions P/T&F/T	4,866.0	4,356.4	5,529.5	6,619.8	5,738.3	0.0	5,738.3
520200	Term Positions	247.0	467.2	247.0	2.5	389.5	0.0	389.5
520600	Paid Unused Sick Leave	0.0	2.9	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	71.1	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	73.6	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	526.5	532.4	526.5	880.5	867.6	0.0	867.6
521200	Retirement Contributions	981.2	896.1	981.2	1,250.8	1,201.4	0.0	1,201.4
521300	F I C A	373.7	371.6	373.7	404.9	487.3	0.0	487.3
521400	Workers' Comp Assessment Fee	0.6	0.6	0.6	0.0	0.7	0.0	0.7
521410	GSD Work Comp Insur Premium	3.9	4.0	6.7	0.0	22.7	0.0	22.7
521500	Unemployment Comp Premium	0.0	0.2	9.8	0.0	9.8	0.0	9.8
521600	Employee Liability Ins Premium	123.6	126.1	67.3	0.0	224.4	0.0	224.4
521700	RHC Act Contributions	102.1	93.2	102.1	136.8	124.8	0.0	124.8
521900	Other Employee Benefits	0.0	0.2	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee ben	7,224.6	6,995.5	7,844.4	9,295.3	9,066.5	0.0	9,066.5
535200	Professional Services	0.0	32.4	0.0	0.0	32.4	0.0	32.4
535300	Other Services	0.0	30.9	0.0	0.0	30.9	0.0	30.9
535400	Audit Services	20.2	19.5	21.0	0.0	24.2	0.0	24.2
300	Contractual services	20.2	82.9	21.0	0.0	87.5	0.0	87.5
542100	Employee I/S Mileage & Fares	0.0	0.6	0.0	0.0	0.0	0.0	0.0

Third Judicial District Attorney

BU PCode Department
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State of New Mexico
S-9 Account Code Revenue/Expenditure Summary
 (Dollars in Thousands)

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
542200 Employee I/S Meals & Lodging	20.0	28.3	20.7	0.0	28.3	0.0	28.3
542500 Transp - Fuel & Oil	17.0	16.9	17.0	0.0	17.0	0.0	17.0
542600 Transp - Parts & Supplies	4.5	7.0	4.5	0.0	7.0	0.0	7.0
542700 Transp - Transp Insurance	2.2	2.2	2.4	0.0	2.8	0.0	2.8
543200 Maint - Furn, Fixt, Equipment	1.0	0.1	1.0	0.0	1.0	0.0	1.0
543500 Maint - Supplies	1.0	0.3	1.0	0.0	1.0	0.0	1.0
543820 Maintenance IT	1.5	2.8	1.5	0.0	2.8	0.0	2.8
543830 IT HW/SW Agreements	71.7	55.8	71.7	0.0	71.7	0.0	71.7
544000 Supply Inventory IT	25.2	10.0	25.2	0.0	40.2	0.0	40.2
544100 Supplies-Office Supplies	17.0	13.4	17.0	0.0	17.0	0.0	17.0
544400 Supplies-Field Supplies	2.5	5.3	2.5	0.0	5.0	0.0	5.0
544900 Supplies-Inventory Exempt	7.3	13.2	7.3	0.0	13.0	0.0	13.0
545600 Reporting & Recording	50.0	57.2	50.0	0.0	57.0	0.0	57.0
545710 DOIT HCM Assessment Fees	25.2	23.0	25.2	0.0	27.1	0.0	27.1
545810 GCD Radio Communications Svcs	0.0	0.8	0.0	0.0	0.8	0.0	0.8
545900 Printing & Photo Services	5.0	4.7	5.0	0.0	5.0	0.0	5.0
546100 Postage & Mail Services	7.0	0.4	7.0	0.0	7.0	0.0	7.0
546500 Rent Of Equipment	51.0	52.7	51.0	0.0	51.0	0.0	51.0
546600 Communications	66.0	55.3	66.0	0.0	66.0	0.0	66.0
546610 DOIT Telecommunications	0.4	0.4	0.6	0.0	0.5	0.0	0.5
546700 Subscriptions/Dues/License Fee	31.1	16.3	31.1	0.0	31.1	0.0	31.1
546800 Employee Training & Education	10.0	17.1	9.6	0.0	17.0	0.0	17.0
546900 Advertising	1.2	0.5	1.2	0.0	1.2	0.0	1.2
547000 Legal Settlements	0.0	1.4	0.0	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	1.4	2.0	1.4	0.0	1.4	0.0	1.4
548800 Automotive & Aircraft	0.0	261.7	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	2.5	5.0	2.5	0.0	5.0	0.0	5.0
549700 Employee O/S Meals & Lodging	2.5	5.3	2.5	0.0	5.3	0.0	5.3
400 Other	424.2	659.8	424.9	0.0	482.2	0.0	482.2
TOTAL EXPENSE	7,669.0	7,738.1	8,290.3	9295.275	9,636.2	0.0	9,636.2

Third Judicial District Attorney

BU PCode Department
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State of New Mexico
S-9 Account Code Revenue/Expenditure Summary
 (Dollars in Thousands)

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
810	Permanent	64.00	0.00	66.00	77.00	72.00	0.00	72.00
810	Permanent	64.00	0.00	66.00	77.00	72.00	0.00	72.00
820	Term	6.00	0.00	6.00	0.00	6.00	0.00	6.00
820	Term	6.00	0.00	6.00	0.00	6.00	0.00	6.00
TOTAL FTE POSITIONS		70.00	0.00	72.00	77.00	78.00	0.00	78.00

Third Judicial District Attorney

BU PCode Department
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State of New Mexico
S-9 Account Code Revenue/Expenditure Summary
 (Dollars in Thousands)

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	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105 General Fd. Appropriation	7,314.9	7,117.1	7,936.2	0.0	9,091.1	0.0	9,091.1
111 General Fund Transfers	7,314.9	7,117.1	7,936.2	0.0	9,091.1	0.0	9,091.1
451909 Federal Contract - Interagency	77.6	75.8	77.6	0.0	268.6	0.0	268.6
499905 Other Financing Sources	0.0	197.8	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	77.6	273.6	77.6	0.0	268.6	0.0	268.6
451903 Federal Direct - Operating	276.5	426.4	276.5	0.0	276.5	0.0	276.5
120 Federal Revenues	276.5	426.4	276.5	0.0	276.5	0.0	276.5
328900 Unassigned FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE	7,669.0	7,817.0	8,290.3	0.0	9,636.2	0.0	9,636.2
520100 Exempt Perm Positions P/T&F/T	4,866.0	4,356.4	5,529.5	6,619.8	5,738.3	0.0	5,738.3
520200 Term Positions	247.0	467.2	247.0	2.5	389.5	0.0	389.5
520600 Paid Unused Sick Leave	0.0	2.9	0.0	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	0.0	71.1	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	73.6	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	526.5	532.4	526.5	880.5	867.6	0.0	867.6
521200 Retirement Contributions	981.2	896.1	981.2	1,250.8	1,201.4	0.0	1,201.4
521300 F I C A	373.7	371.6	373.7	404.9	487.3	0.0	487.3
521400 Workers' Comp Assessment Fee	0.6	0.6	0.6	0.0	0.7	0.0	0.7
521410 GSD Work Comp Insur Premium	3.9	4.0	6.7	0.0	22.7	0.0	22.7
521500 Unemployment Comp Premium	0.0	0.2	9.8	0.0	9.8	0.0	9.8
521600 Employee Liability Ins Premium	123.6	126.1	67.3	0.0	224.4	0.0	224.4
521700 RHC Act Contributions	102.1	93.2	102.1	136.8	124.8	0.0	124.8
521900 Other Employee Benefits	0.0	0.2	0.0	0.0	0.0	0.0	0.0
200 Personal services and employee ben	7,224.6	6,995.5	7,844.4	9,295.3	9,066.5	0.0	9,066.5
535200 Professional Services	0.0	32.4	0.0	0.0	32.4	0.0	32.4
535300 Other Services	0.0	30.9	0.0	0.0	30.9	0.0	30.9
535400 Audit Services	20.2	19.5	21.0	0.0	24.2	0.0	24.2
300 Contractual services	20.2	82.9	21.0	0.0	87.5	0.0	87.5
542100 Employee I/S Mileage & Fares	0.0	0.6	0.0	0.0	0.0	0.0	0.0

Third Judicial District Attorney

BU PCode Department
 25300 P253 000000

State of New Mexico
S-9 Account Code Revenue/Expenditure Summary
 (Dollars in Thousands)

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
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542200 Employee I/S Meals & Lodging	20.0	28.3	20.7	0.0	28.3	0.0	28.3
542500 Transp - Fuel & Oil	17.0	16.9	17.0	0.0	17.0	0.0	17.0
542600 Transp - Parts & Supplies	4.5	7.0	4.5	0.0	7.0	0.0	7.0
542700 Transp - Transp Insurance	2.2	2.2	2.4	0.0	2.8	0.0	2.8
543200 Maint - Furn, Fixt, Equipment	1.0	0.1	1.0	0.0	1.0	0.0	1.0
543500 Maint - Supplies	1.0	0.3	1.0	0.0	1.0	0.0	1.0
543820 Maintenance IT	1.5	2.8	1.5	0.0	2.8	0.0	2.8
543830 IT HW/SW Agreements	71.7	55.8	71.7	0.0	71.7	0.0	71.7
544000 Supply Inventory IT	25.2	10.0	25.2	0.0	40.2	0.0	40.2
544100 Supplies-Office Supplies	17.0	13.4	17.0	0.0	17.0	0.0	17.0
544400 Supplies-Field Supplies	2.5	5.3	2.5	0.0	5.0	0.0	5.0
544900 Supplies-Inventory Exempt	7.3	13.2	7.3	0.0	13.0	0.0	13.0
545600 Reporting & Recording	50.0	57.2	50.0	0.0	57.0	0.0	57.0
545710 DOIT HCM Assessment Fees	25.2	23.0	25.2	0.0	27.1	0.0	27.1
545810 GCD Radio Communications Svcs	0.0	0.8	0.0	0.0	0.8	0.0	0.8
545900 Printing & Photo Services	5.0	4.7	5.0	0.0	5.0	0.0	5.0
546100 Postage & Mail Services	7.0	0.4	7.0	0.0	7.0	0.0	7.0
546500 Rent Of Equipment	51.0	52.7	51.0	0.0	51.0	0.0	51.0
546600 Communications	66.0	55.3	66.0	0.0	66.0	0.0	66.0
546610 DOIT Telecommunications	0.4	0.4	0.6	0.0	0.5	0.0	0.5
546700 Subscriptions/Dues/License Fee	31.1	16.3	31.1	0.0	31.1	0.0	31.1
546800 Employee Training & Education	10.0	17.1	9.6	0.0	17.0	0.0	17.0
546900 Advertising	1.2	0.5	1.2	0.0	1.2	0.0	1.2
547000 Legal Settlements	0.0	1.4	0.0	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	1.4	2.0	1.4	0.0	1.4	0.0	1.4
548800 Automotive & Aircraft	0.0	261.7	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	2.5	5.0	2.5	0.0	5.0	0.0	5.0
549700 Employee O/S Meals & Lodging	2.5	5.3	2.5	0.0	5.3	0.0	5.3
400 Other	424.2	659.8	424.9	0.0	482.2	0.0	482.2
TOTAL EXPENSE	7,669.0	7,738.1	8,290.3	9,295.3	9,636.2	0.0	9,636.2

Third Judicial District Attorney

BU PCode Department
25300 P253 000000

State of New Mexico
S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
810	Permanent	64.00	0.00	66.00	77.00	72.00	0.00	72.00
810	Permanent	64.00	0.00	66.00	77.00	72.00	0.00	72.00
820	Term	6.00	0.00	6.00	0.00	6.00	0.00	6.00
820	Term	6.00	0.00	6.00	0.00	6.00	0.00	6.00
TOTAL FTE POSITIONS		70.00	0.00	72.00	77.00	78.00	0.00	78.00

Third Judicial District Attorney

BU PCode Department
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State of New Mexico
S-9 Account Code Revenue Summary
 (Dollars in Thousands)

	Provider PCode	2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	7,314.9	7,117.1	0.0	0.0	9,091.1	0.0	9,091.1
111	General Fund Transfers	7,314.9	7,117.1	7,936.2	0.0	9,091.1	0.0	9,091.1
451909	Federal Contract - Interagency	77.6	75.8	0.0	0.0	268.6	0.0	268.6
499905	Other Financing Sources	0.0	197.8	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	77.6	273.6	77.6	0.0	268.6	0.0	268.6
451903	Federal Direct - Operating	276.5	426.4	0.0	0.0	276.5	0.0	276.5
120	Federal Revenues	276.5	426.4	276.5	0.0	276.5	0.0	276.5
328900	Unassigned FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		7,669.0	7,817.0	8,290.3	0	9,636.2	0.0	9,636.2

Third Judicial District Attorney

BU PCode Department
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State of New Mexico
S-9 Account Code Revenue Summary
 (Dollars in Thousands)

	Provider PCode	2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105 General Fd. Appropriation		7,314.9	7,117.1	7,936.2	0.0	9,091.1	0.0	9,091.1
111 General Fund Transfers		7,314.9	7,117.1	7,936.2	0.0	9,091.1	0.0	9,091.1
451909 Federal Contract - Interagency		77.6	75.8	77.6	0.0	268.6	0.0	268.6
499905 Other Financing Sources		0.0	197.8	0.0	0.0	0.0	0.0	0.0
112 Other Transfers		77.6	273.6	77.6	0.0	268.6	0.0	268.6
451903 Federal Direct - Operating		276.5	426.4	276.5	0.0	276.5	0.0	276.5
120 Federal Revenues		276.5	426.4	276.5	0.0	276.5	0.0	276.5
328900 Unassigned FB - Gov		0.0	0.0	0.0	0.0	0.0	0.0	0.0
150 Fund Balance		0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		7,669.0	7,817.0	8,290.3	0.0	9,636.2	0.0	9,636.2

Third Judicial District Attorney

BU PCode Department
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State of New Mexico
S-9 Account Code Expenditure Summary
 (Dollars in Thousands)

	2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100 Exempt Perm Positions P/T&F/T	4,866.0	4,356.4	5,529.5	6,619.8	5,738.3	0.0	5,738.3
520200 Term Positions	247.0	467.2	247.0	2.5	389.5	0.0	389.5
520600 Paid Unused Sick Leave	0.0	2.9	0.0	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	0.0	71.1	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	73.6	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	526.5	532.4	526.5	880.5	867.6	0.0	867.6
521200 Retirement Contributions	981.2	896.1	981.2	1,250.8	1,201.4	0.0	1,201.4
521300 F I C A	373.7	371.6	373.7	404.9	487.3	0.0	487.3
521400 Workers' Comp Assessment Fee	0.6	0.6	0.6	0.0	0.7	0.0	0.7
521410 GSD Work Comp Insur Premium	3.9	4.0	6.7	0.0	22.7	0.0	22.7
521500 Unemployment Comp Premium	0.0	0.2	9.8	0.0	9.8	0.0	9.8
521600 Employee Liability Ins Premium	123.6	126.1	67.3	0.0	224.4	0.0	224.4
521700 RHC Act Contributions	102.1	93.2	102.1	136.8	124.8	0.0	124.8
521900 Other Employee Benefits	0.0	0.2	0.0	0.0	0.0	0.0	0.0
200 Personal services and employee benefits	7,224.6	6,995.5	7,844.4	9,295.3	9,066.5	0.0	9,066.5
535200 Professional Services	0.0	32.4	0.0	0.0	32.4	0.0	32.4
535300 Other Services	0.0	30.9	0.0	0.0	30.9	0.0	30.9
535400 Audit Services	20.2	19.5	21.0	0.0	24.2	0.0	24.2
300 Contractual services	20.2	82.9	21.0	0.0	87.5	0.0	87.5
542100 Employee I/S Mileage & Fares	0.0	0.6	0.0	0.0	0.0	0.0	0.0
542200 Employee I/S Meals & Lodging	20.0	28.3	20.7	0.0	28.3	0.0	28.3
542500 Transp - Fuel & Oil	17.0	16.9	17.0	0.0	17.0	0.0	17.0
542600 Transp - Parts & Supplies	4.5	7.0	4.5	0.0	7.0	0.0	7.0
542700 Transp - Transp Insurance	2.2	2.2	2.4	0.0	2.8	0.0	2.8
543200 Maint - Furn, Fixt, Equipment	1.0	0.1	1.0	0.0	1.0	0.0	1.0
543500 Maint - Supplies	1.0	0.3	1.0	0.0	1.0	0.0	1.0
543820 Maintenance IT	1.5	2.8	1.5	0.0	2.8	0.0	2.8
543830 IT HW/SW Agreements	71.7	55.8	71.7	0.0	71.7	0.0	71.7
544000 Supply Inventory IT	25.2	10.0	25.2	0.0	40.2	0.0	40.2
544100 Supplies-Office Supplies	17.0	13.4	17.0	0.0	17.0	0.0	17.0

Third Judicial District Attorney

BU PCode Department
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State of New Mexico
S-9 Account Code Expenditure Summary
 (Dollars in Thousands)

	2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544400 Supplies-Field Supplies	2.5	5.3	2.5	0.0	5.0	0.0	5.0
544900 Supplies-Inventory Exempt	7.3	13.2	7.3	0.0	13.0	0.0	13.0
545600 Reporting & Recording	50.0	57.2	50.0	0.0	57.0	0.0	57.0
545710 DOIT HCM Assessment Fees	25.2	23.0	25.2	0.0	27.1	0.0	27.1
545810 GCD Radio Communications Svcs	0.0	0.8	0.0	0.0	0.8	0.0	0.8
545900 Printing & Photo Services	5.0	4.7	5.0	0.0	5.0	0.0	5.0
546100 Postage & Mail Services	7.0	0.4	7.0	0.0	7.0	0.0	7.0
546500 Rent Of Equipment	51.0	52.7	51.0	0.0	51.0	0.0	51.0
546600 Communications	66.0	55.3	66.0	0.0	66.0	0.0	66.0
546610 DOIT Telecommunications	0.4	0.4	0.6	0.0	0.5	0.0	0.5
546700 Subscriptions/Dues/License Fee	31.1	16.3	31.1	0.0	31.1	0.0	31.1
546800 Employee Training & Education	10.0	17.1	9.6	0.0	17.0	0.0	17.0
546900 Advertising	1.2	0.5	1.2	0.0	1.2	0.0	1.2
547000 Legal Settlements	0.0	1.4	0.0	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	1.4	2.0	1.4	0.0	1.4	0.0	1.4
548800 Automotive & Aircraft	0.0	261.7	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	2.5	5.0	2.5	0.0	5.0	0.0	5.0
549700 Employee O/S Meals & Lodging	2.5	5.3	2.5	0.0	5.3	0.0	5.3
400 Other	424.2	659.8	424.9	0.0	482.2	0.0	482.2
TOTAL EXPENSE	7,669.0	7,738.1	8,290.3	9295.275	9,636.2	0.0	9,636.2

Third Judicial District Attorney

BU PCode Department
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State of New Mexico
S-9 Account Code Expenditure Summary
 (Dollars in Thousands)

	2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100 Exempt Perm Positions P/T&F/T	4,866.0	4,356.4	5,529.5	6,619.8	5,738.3	0.0	5,738.3
520200 Term Positions	247.0	467.2	247.0	2.5	389.5	0.0	389.5
520600 Paid Unused Sick Leave	0.0	2.9	0.0	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	0.0	71.1	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	73.6	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	526.5	532.4	526.5	880.5	867.6	0.0	867.6
521200 Retirement Contributions	981.2	896.1	981.2	1,250.8	1,201.4	0.0	1,201.4
521300 F I C A	373.7	371.6	373.7	404.9	487.3	0.0	487.3
521400 Workers' Comp Assessment Fee	0.6	0.6	0.6	0.0	0.7	0.0	0.7
521410 GSD Work Comp Insur Premium	3.9	4.0	6.7	0.0	22.7	0.0	22.7
521500 Unemployment Comp Premium	0.0	0.2	9.8	0.0	9.8	0.0	9.8
521600 Employee Liability Ins Premium	123.6	126.1	67.3	0.0	224.4	0.0	224.4
521700 RHC Act Contributions	102.1	93.2	102.1	136.8	124.8	0.0	124.8
521900 Other Employee Benefits	0.0	0.2	0.0	0.0	0.0	0.0	0.0
200 Personal services and employe	7,224.6	6,995.5	7,844.4	9,295.3	9,066.5	0.0	9,066.5
535200 Professional Services	0.0	32.4	0.0	0.0	32.4	0.0	32.4
535300 Other Services	0.0	30.9	0.0	0.0	30.9	0.0	30.9
535400 Audit Services	20.2	19.5	21.0	0.0	24.2	0.0	24.2
300 Contractual services	20.2	82.9	21.0	0.0	87.5	0.0	87.5
542100 Employee I/S Mileage & Fares	0.0	0.6	0.0	0.0	0.0	0.0	0.0
542200 Employee I/S Meals & Lodging	20.0	28.3	20.7	0.0	28.3	0.0	28.3
542500 Transp - Fuel & Oil	17.0	16.9	17.0	0.0	17.0	0.0	17.0
542600 Transp - Parts & Supplies	4.5	7.0	4.5	0.0	7.0	0.0	7.0
542700 Transp - Transp Insurance	2.2	2.2	2.4	0.0	2.8	0.0	2.8
543200 Maint - Furn, Fixt, Equipment	1.0	0.1	1.0	0.0	1.0	0.0	1.0
543500 Maint - Supplies	1.0	0.3	1.0	0.0	1.0	0.0	1.0
543820 Maintenance IT	1.5	2.8	1.5	0.0	2.8	0.0	2.8
543830 IT HW/SW Agreements	71.7	55.8	71.7	0.0	71.7	0.0	71.7
544000 Supply Inventory IT	25.2	10.0	25.2	0.0	40.2	0.0	40.2
544100 Supplies-Office Supplies	17.0	13.4	17.0	0.0	17.0	0.0	17.0
544400 Supplies-Field Supplies	2.5	5.3	2.5	0.0	5.0	0.0	5.0

Third Judicial District Attorney

BU PCode Department
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State of New Mexico
S-9 Account Code Expenditure Summary
 (Dollars in Thousands)

	2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544900 Supplies-Inventory Exempt	7.3	13.2	7.3	0.0	13.0	0.0	13.0
545600 Reporting & Recording	50.0	57.2	50.0	0.0	57.0	0.0	57.0
545710 DOIT HCM Assessment Fees	25.2	23.0	25.2	0.0	27.1	0.0	27.1
545810 GCD Radio Communications Svcs	0.0	0.8	0.0	0.0	0.8	0.0	0.8
545900 Printing & Photo Services	5.0	4.7	5.0	0.0	5.0	0.0	5.0
546100 Postage & Mail Services	7.0	0.4	7.0	0.0	7.0	0.0	7.0
546500 Rent Of Equipment	51.0	52.7	51.0	0.0	51.0	0.0	51.0
546600 Communications	66.0	55.3	66.0	0.0	66.0	0.0	66.0
546610 DOIT Telecommunications	0.4	0.4	0.6	0.0	0.5	0.0	0.5
546700 Subscriptions/Dues/License Fee	31.1	16.3	31.1	0.0	31.1	0.0	31.1
546800 Employee Training & Education	10.0	17.1	9.6	0.0	17.0	0.0	17.0
546900 Advertising	1.2	0.5	1.2	0.0	1.2	0.0	1.2
547000 Legal Settlements	0.0	1.4	0.0	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	1.4	2.0	1.4	0.0	1.4	0.0	1.4
548800 Automotive & Aircraft	0.0	261.7	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	2.5	5.0	2.5	0.0	5.0	0.0	5.0
549700 Employee O/S Meals & Lodging	2.5	5.3	2.5	0.0	5.3	0.0	5.3
400 Other	424.2	659.8	424.9	0.0	482.2	0.0	482.2
TOTAL EXPENSE	7,669.0	7,738.1	8,290.3	9295.275	9,636.2	0.0	9,636.2

State of New Mexico
S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation			
		Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud	
25300	P253-R Third Judicial District Attorney								
	520100 Exempt Perm Positions P/T&F/T	4356.3797	5529.5	5738.3	0	0	0	0.0	
	520200 Term Positions	467.16712	247	389.5	0	0	0	0.0	
	520600 Paid Unused Sick Leave	2.86908	0	0	0	0	0	0.0	
	520700 Overtime & Other Premium Pay	71.09051	0	0	0	0	0	0.0	
	520800 Annl & Comp Paid At Separation	73.59009	0	0	0	0	0	0.0	
	521100 Group Insurance Premium	532.36463	526.5	867.6	0	0	0	0.0	
	521200 Retirement Contributions	896.12677	981.2	1201.4	0	0	0	0.0	
	521300 F I C A	371.6269	373.7	487.3	0	0	0	0.0	
	521400 Workers' Comp Assessment Fee	0.59737	0.6	0.7	0	0	0	0.0	
	521410 GSD Work Comp Insur Premium	3.98076	6.7	22.7	0	0	0	0.0	
	521500 Unemployment Comp Premium	0.2171	9.8	9.8	0	0	0	0.0	
	521600 Employee Liability Ins Premium	126.11718	67.3	224.4	0	0	0	0.0	
	521700 RHC Act Contributions	93.15244	102.1	124.8	0	0	0	0.0	
	521900 Other Employee Benefits	0.241	0	0	0	0	0	0.0	
	535200 Professional Services	32.42385	0	32.4	0	0	0	0.0	
	535300 Other Services	30.89394	0	30.9	0	0	0	0.0	
	535400 Audit Services	19.544	21	24.2	0	0	0	0.0	
	542100 Employee I/S Mileage & Fares	0.64944	0	0	0	0	0	0.0	
	542200 Employee I/S Meals & Lodging	28.28018	20.7	28.3	0	0	0	0.0	
	542500 Transp - Fuel & Oil	16.92953	17	17	0	0	0	0.0	
	542600 Transp - Parts & Supplies	6.99573	4.5	7	0	0	0	0.0	
	542700 Transp - Transp Insurance	2.23475	2.4	2.8	0	0	0	0.0	
	543200 Maint - Fum, Fixt, Equipment	0.125	1	1	0	0	0	0.0	
	543500 Maint - Supplies	0.29093	1	1	0	0	0	0.0	
	543820 Maintenance IT	2.78237	1.5	2.8	0	0	0	0.0	
	543830 IT HW/SW Agreements	55.83637	71.7	71.7	0	0	0	0.0	
	544000 Supply Inventory IT	10.00387	25.2	40.2	0	0	0	0.0	
	544100 Supplies-Office Supplies	13.38964	17	17	0	0	0	0.0	
	544400 Supplies-Field Supplies	5.31344	2.5	5	0	0	0	0.0	
	544900 Supplies-Inventory Exempt	13.23485	7.3	13	0	0	0	0.0	
	545600 Reporting & Recording	57.16316	50	57	0	0	0	0.0	
	545710 DOI/T HCM Assessment Fees	22.96	25.2	27.1	0	0	0	0.0	
	545810 GCD Radio Communications Svcs	0.76	0	0.8	0	0	0	0.0	
	545900 Printing & Photo Services	4.65023	5	5	0	0	0	0.0	
	546100 Postage & Mail Services	0.44992	7	7	0	0	0	0.0	

State of New Mexico
S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

			546500	Rent Of Equipment	52.65502	51	51	0	0	0	0.0
			546600	Communications	55.34557	66	66	0	0	0	0.0
			546610	DOIT Telecommunications	0.36	0.6	0.5	0	0	0	0.0
			546700	Subscriptions/Dues/License Fee	16.26425	31.1	31.1	0	0	0	0.0
			546800	Employee Training & Education	17.1414	9.6	17	0	0	0	0.0
			546900	Advertising	0.53	1.2	1.2	0	0	0	0.0
			547000	Legal Settlements	1.4	0	0	0	0	0	0.0
			547900	Miscellaneous Expense	1.96147	1.4	1.4	0	0	0	0.0
			548800	Automotive & Aircraft	261.7317	0	0	0	0	0	0.0
			549600	Employee O/S Mileage & Fares	4.99513	2.5	5	0	0	0	0.0
			549700	Employee O/S Meals & Lodging	5.32905	2.5	5.3	0	0	0	0.0
Subtotal for:	25300	P253-R	Third Judicial District Attorney		7738.14544	8290.3	9636.2	0	0	0	0.0
25300					7738.14544	8290.3	9636.2	0	0	0	0.0

Totals by Line Item

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
25300	520100	Exempt Perm Positions P/T&F/T	4356.3797	5529.5	5738.3	0	0	0	0.0
	520200	Term Positions	467.16712	247	389.5	0	0	0	0.0
	520600	Paid Unused Sick Leave	2.86908	0	0	0	0	0	0.0
	520700	Overtime & Other Premium Pay	71.09051	0	0	0	0	0	0.0
	520800	Annl & Comp Paid At Separation	73.59009	0	0	0	0	0	0.0
	521100	Group Insurance Premium	532.36463	526.5	867.6	0	0	0	0.0
	521200	Retirement Contributions	896.12677	981.2	1201.4	0	0	0	0.0
	521300	F I C A	371.6269	373.7	487.3	0	0	0	0.0
	521400	Workers' Comp Assessment Fee	0.59737	0.6	0.7	0	0	0	0.0
	521410	GSD Work Comp Insur Premium	3.98076	6.7	22.7	0	0	0	0.0
	521500	Unemployment Comp Premium	0.2171	9.8	9.8	0	0	0	0.0
	521600	Employee Liability Ins Premium	126.11718	67.3	224.4	0	0	0	0.0
	521700	RHC Act Contributions	93.15244	102.1	124.8	0	0	0	0.0
	521900	Other Employee Benefits	0.241	0	0	0	0	0	0.0
	535200	Professional Services	32.42385	0	32.4	0	0	0	0.0

State of New Mexico
S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

535300	Other Services	30.89394	0	30.9	0	0	0	0.0
535400	Audit Services	19.544	21	24.2	0	0	0	0.0
542100	Employee I/S Mileage & Fares	0.64944	0	0	0	0	0	0.0
542200	Employee I/S Meals & Lodging	28.28018	20.7	28.3	0	0	0	0.0
542500	Transp - Fuel & Oil	16.92953	17	17	0	0	0	0.0
542600	Transp - Parts & Supplies	6.99573	4.5	7	0	0	0	0.0
542700	Transp - Transp Insurance	2.23475	2.4	2.8	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	0.125	1	1	0	0	0	0.0
543500	Maint - Supplies	0.29093	1	1	0	0	0	0.0
543820	Maintenance IT	2.78237	1.5	2.8	0	0	0	0.0
543830	IT HW/SW Agreements	55.83637	71.7	71.7	0	0	0	0.0
544000	Supply Inventory IT	10.00387	25.2	40.2	0	0	0	0.0
544100	Supplies-Office Supplies	13.38964	17	17	0	0	0	0.0
544400	Supplies-Field Supplies	5.31344	2.5	5	0	0	0	0.0
544900	Supplies-Inventory Exempt	13.23485	7.3	13	0	0	0	0.0
545600	Reporting & Recording	57.16316	50	57	0	0	0	0.0
545710	DOIT HCM Assessment Fees	22.96	25.2	27.1	0	0	0	0.0
545810	GCD Radio Communications Svcs	0.76	0	0.8	0	0	0	0.0
545900	Printing & Photo Services	4.65023	5	5	0	0	0	0.0
546100	Postage & Mail Services	0.44992	7	7	0	0	0	0.0
546500	Rent Of Equipment	52.65502	51	51	0	0	0	0.0
546600	Communications	55.34557	66	66	0	0	0	0.0
546610	DOIT Telecommunications	0.36	0.6	0.5	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	16.26425	31.1	31.1	0	0	0	0.0
546800	Employee Training & Education	17.1414	9.6	17	0	0	0	0.0
546900	Advertising	0.53	1.2	1.2	0	0	0	0.0
547000	Legal Settlements	1.4	0	0	0	0	0	0.0
547900	Miscellaneous Expense	1.96147	1.4	1.4	0	0	0	0.0
548800	Automotive & Aircraft	261.7317	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	4.99513	2.5	5	0	0	0	0.0
549700	Employee O/S Meals & Lodging	5.32905	2.5	5.3	0	0	0	0.0
Grand Total		7738.14544	8290.3	9636.2	0	0	0	0.0

BU PCode
25300 P253

Program Description: The program is prosecution-based services in conjunction with special programs. Prosecution services include prosecution of violent, non-violent, juveniles, domestic violence, DUI, child abuse, drugs and competency and commitment cases. Special Programs include Victim/Witness Assistance Programs, Pre-Prosecution Diversion Program and a community outreach program. These programs are all related to the agency's mission to improve the criminal justice system by prosecuting criminal activity occurring within Dona Ana County with the objective of securing justice in each and every case. Our mission is accomplished by utilizing available resources and programs available to us in an effort to seek justice reviewing and determining the acceptance or rejection of cases for prosecution.

Major Issues and Accomplishments: The major issue that our agency has faced is the continued increase in crime. Additionally, the Supreme Court Expedited Pre-Trial Detention Motions and the Supreme Court Case Management rule has caused additional work and tighter deadlines for our attorneys and staff. They have been implemented without additional resources. The Nationwide Prosecutor shortage has caused the agency to not be able to fill vacant attorney positions. This has also increased the caseloads for attorneys. Due to this, Attorney recruitment and retention remains an on-going challenge.

Overview of Request: The agency is planning on filling all the vacant positions and is requesting six additional positions in order to fulfill its mission. Three additional Deputy District Attorney positions, one additional Senior Investigator position, and two additional Senior Legal Assistant positions.

Programmatic Changes: The biggest programmatic change has been the implementation of the Supreme Court Case Management Rule.

Base Budget Justification Our goal is to effectively prosecute qualifying criminal matters occurring within the Third Judicial District, to assist victims of crime to the best of our ability, and to deter the incidences of criminal activity in Doña Ana. Our agency is currently underfunded in the general fund budget, making it increasingly difficult to fulfill our mission as demand for services increases. We seek to obtain sufficient funding to hire and retain prosecutors and support staff to ensure they can adequately handle the number of cases assigned.

REV EXP COMPARISON

(Dollars in Thousands)

25300 - Third Judicial District Attorney

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	9,091.1	0.0	268.6	276.5	9,636.2
Personal services and employee benefits	8,521.4	0.0	268.6	276.5	9,066.5
Contractual services	87.5	0.0	0.0	0.0	87.5
Other	482.2	0.0	0.0	0.0	482.2
USES Total:	9,091.1	0.0	268.6	276.5	9,636.2
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

25300 - Third Judicial District Attorney

P253 - Third Judicial District Attorney

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	9,091.1	0.0	268.6	276.5	9,636.2
Personal services and employee benefits	8,525.2	264.8	0.0	276.5	9066.5
Contractual services	87.5	0.0	0.0	0.0	87.5
Other	482.2	0.0	0.0	0.0	482.2
USES Total:	9,094.9	264.8	0.0	276.5	9,636.2
Net:	(3.8)	(264.8)	268.6	0.0	0.0

Third Judicial District Attorney

BU PCode
25300 P253

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
		Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
00000	520100 Exempt Perm Positions P/T&F/T	0.0	0.0	444.737	0.0	0.0	0.0	0.0	0.0	0.0
00000	521100 Group Insurance Premium	0.0	0.0	29.026	0.0	0.0	0.0	0.0	0.0	0.0
00000	521200 Retirement Contributions	0.0	0.0	100.812	0.0	0.0	0.0	0.0	0.0	0.0
00000	521300 F I C A	0.0	0.0	23.388	0.0	0.0	0.0	0.0	0.0	0.0
00000	521700 RHC Act Contributions	0.0	0.0	12.266	0.0	0.0	0.0	0.0	0.0	0.0
15700	520100 Exempt Perm Positions P/T&F/T	4,356.4	5,529.5	5603.705	5,738.3	0.0	0.0	0.0	5,738.3	
15700	520200 Term Positions	100.6	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
15700	520600 Paid Unused Sick Leave	2.9	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
15700	520700 Overtime & Other Premium Pay	61.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
15700	520800 Anni & Comp Paid At Separation	71.4	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
15700	521100 Group Insurance Premium	478.5	490.4	782.579	824.7	0.0	0.0	0.0	824.7	
15700	521200 Retirement Contributions	825.8	934.0	1040.22	1,126.7	0.0	0.0	0.0	1,126.7	
15700	521300 F I C A	344.6	354.9	346.096	457.0	0.0	0.0	0.0	457.0	
15700	521400 Workers' Comp Assessment Fee	0.5	0.6	0	0.7	0.0	0.0	0.0	0.7	
15700	521410 GSD Work Comp Insur Premium	4.0	6.7	0	22.7	0.0	0.0	0.0	22.7	
15700	521500 Unemployment Comp Premium	0.2	9.8	0	9.8	0.0	0.0	0.0	9.8	
15700	521600 Employee Liability Ins Premium	126.1	67.3	0	224.4	0.0	0.0	0.0	224.4	
15700	521700 RHC Act Contributions	85.8	97.1	112.175	117.1	0.0	0.0	0.0	117.1	
15700	521900 Other Employee Benefits	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
48500	520200 Term Positions	131.3	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
48500	520700 Overtime & Other Premium Pay	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
48500	521100 Group Insurance Premium	16.7	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
48500	521200 Retirement Contributions	25.3	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
48500	521300 F I C A	9.4	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
48500	521400 Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
48500	521700 RHC Act Contributions	2.6	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
93300	520100 Exempt Perm Positions P/T&F/T	0.0	0.0	123.925	0.0	0.0	0.0	0.0	0.0	0.0
93300	520200 Term Positions	57.8	57.0	0.491	0.0	195.6	0.0	0.0	195.6	
93300	521100 Group Insurance Premium	3.5	4.4	10.233	0.0	16.6	0.0	0.0	16.6	
93300	521200 Retirement Contributions	10.9	10.7	23.799	0.0	37.4	0.0	0.0	37.4	
93300	521300 F I C A	4.2	4.3	7.669	0.0	15.2	0.0	0.0	15.2	

Third Judicial District Attorney

BU PCode
25300 P253

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification	
		Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF			
93300	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
93300	521700	RHC Act Contributions	1.1	1.2	2.474	3.8	0.0	0.0	0.0	3.8	
93400	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	145.339	0.0	0.0	0.0	0.0	0.0	
93400	521100	Group Insurance Premium	0.0	0.0	12.407	0.0	0.0	0.0	0.0	0.0	
93400	521200	Retirement Contributions	0.0	0.0	27.856	0.0	0.0	0.0	0.0	0.0	
93400	521300	F I C A	0.0	0.0	8.977	0.0	0.0	0.0	0.0	0.0	
93400	521700	RHC Act Contributions	0.0	0.0	3.62	0.0	0.0	0.0	0.0	0.0	
93600	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	302.135	0.0	0.0	0.0	0.0	0.0	
93600	520200	Term Positions	177.5	190.0	1.983	0.0	0.0	0.0	193.9	193.9	
93600	520700	Overtime & Other Premium Pay	9.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
93600	520800	Annl & Comp Paid At Separation	2.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
93600	521100	Group Insurance Premium	33.7	31.7	46.282	0.0	0.0	0.0	26.3	26.3	
93600	521200	Retirement Contributions	34.2	36.5	58.098	0.0	0.0	0.0	37.3	37.3	
93600	521300	F I C A	13.3	14.5	18.722	0.0	0.0	0.0	15.1	15.1	
93600	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
93600	521700	RHC Act Contributions	3.6	3.8	6.261	0.0	0.0	0.0	3.9	3.9	
	200	Personal services and employee benefits	6,995.5	7,844.4	9295.275	8,525.2	264.8	0.0	276.5	9,066.5	
15700	542100	Employee I/S Mileage & Fares	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
15700	542200	Employee I/S Meals & Lodging	28.3	20.7	0	28.3	0.0	0.0	0.0	28.3	
15700	542500	Transp - Fuel & Oil	16.9	17.0	0	17.0	0.0	0.0	0.0	17.0	
15700	542600	Transp - Parts & Supplies	7.0	4.5	0	7.0	0.0	0.0	0.0	7.0	
15700	542700	Transp - Transp Insurance	2.2	2.4	0	2.8	0.0	0.0	0.0	2.8	
15700	543200	Maint - Furn, Fixt, Equipment	0.1	1.0	0	1.0	0.0	0.0	0.0	1.0	
15700	543500	Maint - Supplies	0.3	1.0	0	1.0	0.0	0.0	0.0	1.0	
15700	543820	Maintenance IT	2.8	1.5	0	2.8	0.0	0.0	0.0	2.8	
15700	543830	IT HW/SW Agreements	55.8	71.7	0	71.7	0.0	0.0	0.0	71.7	
15700	544000	Supply Inventory IT	10.0	25.2	0	40.2	0.0	0.0	0.0	40.2	
15700	544100	Supplies-Office Supplies	13.4	17.0	0	17.0	0.0	0.0	0.0	17.0	
15700	544400	Supplies-Field Supplies	5.3	2.5	0	5.0	0.0	0.0	0.0	5.0	
15700	544900	Supplies-Inventory Exempt	13.2	7.3	0	13.0	0.0	0.0	0.0	13.0	
15700	545600	Reporting & Recording	57.2	50.0	0	57.0	0.0	0.0	0.0	57.0	

Third Judicial District Attorney

BU PCode
25300 P253

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
		Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
15700	545710 DOIT HCM Assessment Fees	23.0	25.2	0	27.1	0.0	0.0	0.0	27.1	
15700	545810 GCD Radio Communications Svcs	0.8	0.0	0	0.8	0.0	0.0	0.0	0.8	
15700	545900 Printing & Photo Services	4.7	5.0	0	5.0	0.0	0.0	0.0	5.0	
15700	546100 Postage & Mail Services	0.4	7.0	0	7.0	0.0	0.0	0.0	7.0	
15700	546500 Rent Of Equipment	52.7	51.0	0	51.0	0.0	0.0	0.0	51.0	
15700	546600 Communications	55.3	66.0	0	66.0	0.0	0.0	0.0	66.0	
15700	546610 DOIT Telecommunications	0.4	0.6	0	0.5	0.0	0.0	0.0	0.5	
15700	546700 Subscriptions/Dues/License Fee	16.3	31.1	0	31.1	0.0	0.0	0.0	31.1	
15700	546800 Employee Training & Education	17.1	9.6	0	17.0	0.0	0.0	0.0	17.0	
15700	546900 Advertising	0.5	1.2	0	1.2	0.0	0.0	0.0	1.2	
15700	547000 Legal Settlements	1.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
15700	547900 Miscellaneous Expense	2.0	1.4	0	1.4	0.0	0.0	0.0	1.4	
15700	548800 Automotive & Aircraft	261.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
15700	549600 Employee O/S Mileage & Fares	5.0	2.5	0	5.0	0.0	0.0	0.0	5.0	
15700	549700 Employee O/S Meals & Lodging	5.3	2.5	0	5.3	0.0	0.0	0.0	5.3	
	400 Other	659.8	424.9	0	482.2	0.0	0.0	0.0	482.2	
TOTAL EXPENSE		7,655.3	8,269.3		9,007.4	264.8	0.0	276.5	9,548.7	

Third Judicial District Attorney

BU PCode
25300 P253

State of New Mexico
Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	----- FY 2027 Agency Request -----					Total	Justification
					GF	OSF	ISF/IAT	FF			
15700	535200	Professional Services	1000	32.4	32.4	0.0	0.0	0.0	32.4		
15700	535300	Other Services	1000	30.9	30.9	0.0	0.0	0.0	30.9		
15700	535400	Audit Services	1000	19.5	24.2	0.0	0.0	0.0	24.2		
TOTAL EXPENSE				82.9	87.5	0.0	0.0	0.0	87.5		

Agency: 25300 Third Judicial District Attorney

Program: P253 Third Judicial District Attorney

The purpose of the third judicial district attorney 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 Dona Ana county.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Average time from filing of charges to final disposition for adults, in months	N/A	9	N/A	
Explanatory	Average time from filing petition to final disposition for juveniles, in months	N/A	4	N/A	
Explanatory	Number of pretrial detention motions made	N/A	0	N/A	
Explanatory	Percent of pretrial detention motions granted	N/A	0%	N/A	
Outcome	Number of cases prosecuted	4,500	4,036	No	During the implementation of the CMR the court dismissed approximately 700 cases.
Output	Average attorney caseload	275	339	No	This is due to the shortage of attorneys.
Output	Average number of cases added to attorney caseloads	230	313	Yes	The difficulty in recruiting prosecutors has made the case numbers per attorney increase.
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	50	14	No	Defense Attorneys are no longer referring to PPD due to the courts giving conditional discharges for defendants.
Output	Number of cases referred for screening	6,000	5,158	No	In June of 2023 the Supreme Ct. implemented a CMR that severely impacted this prosecution in this district. This caused the case numbers to decrease.

Table 2

**Third Judicial District Attorney
Performance Measures Summary**

25300

P253 Third Judicial District Attorney		2023-24	2024-25	2025-26	2026-27
Performance Measures:		Actual	Actual	Budget	Request
Output	Number of cases referred for screening	4,896	5,158	4,600	6,000
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	4	14	100	100
Output	Average number of cases added to attorney caseloads	338	313	230	230
Output	Average attorney caseload	440	339	275	275
Outcome	Number of cases prosecuted	4,050	4,036	4,000	4,000
Explanatory	Average time from filing of charges to final disposition for adults, in months	12	9	N/A	N/A
Explanatory	Percent of pretrial detention motions granted	24%	0%	N/A	N/A
Explanatory	Number of pretrial detention motions made	173	0	N/A	N/A
Explanatory	Average time from filing petition to final disposition for juveniles, in months	4	4	N/A	N/A

STRATEGIC PLAN

I. EXECUTIVE SUMMARY

The Third Judicial District Attorney's Office consists of sixty-six (66) full-time permanent general budget positions, and six (6) full-time grant funded personnel. The team includes one (1) District Attorney, twenty (20) prosecuting attorneys, and forty-five (45) support staff. We are requesting six (6) additional positions for FY27. This would bring our total to seventy-eight (78) staff members.

II. MISSION/VISION STATEMENT

The primary mission of the Third Judicial District Attorney's Office is to represent the people of New Mexico by enforcing state criminal laws, with the ultimate goal of protecting the communities of Doña Ana County and holding offenders accountable. Our objective is to pursue justice in every case, prioritizing the safety and well-being of Doña Ana County residents. We accomplish this mission by utilizing all available resources to prosecute criminal cases and deliver justice for victims.

III. INTERNAL AND EXTERNAL ASSESSMENT

Our agency is currently underfunded in the general fund budget, making it increasingly difficult to fulfill our mission. As a result, we rely heavily on federal funding and grants to meet the growing demand for services.

In addition to the Prosecution Division, our office houses other critical departments, including the Victim Assistance Program and Pre-Trial Detention Motions, both of which have experienced significant increases in workload without a corresponding rise in resources. The implementation of Case Management Rule LR3-303 by the New Mexico Supreme Court has further compounded these challenges, imposing strict deadlines that have substantially increased our operational demands.

Recruitment and retention remain persistent challenges for the Third Judicial District Attorney's Office. We face increasing challenges in attracting and retaining skilled attorneys due to competitive market conditions, high workloads, limited resources, and poaching among Judicial Districts.

The District Attorney's Office operates at the intersection of all local law enforcement efforts. We receive cases from police agencies, prosecute them in District and Magistrate Courts, and support the Adult Probation Office in preparing pre-sentence reports. Similarly, the Juvenile Probation Office comes to us to promote fair and appropriate dispositions.

Our Victim Assistance services provide critical support, including crisis intervention, education about the criminal justice process, long-term social service referrals, and assistance with applying for compensation through the New Mexico Crime Victims Reparation Commission.

Several key factors contribute to the incidence and complexity of crime in Doña Ana County:

- Our proximity to El Paso, Texas, and Ciudad Juárez, Mexico, along with an "open" desert border and the Santa Teresa–San Jerónimo Port of Entry, presents unique cross-border challenges.
- High-intensity drug trafficking, evolving border security issues, and the presence of prison gangs and transnational criminal organizations further strain law enforcement.
- Increase in violent crime across the county, involving both juveniles and adults.

- Major transportation routes (Interstates 10 and 25) facilitate movement through the area.
- Local infrastructure—including the Southern New Mexico Correctional Facility, Border Patrol checkpoints, and Union Pacific’s Santa Teresa Intermodal Ramp—also impacts public safety efforts.
- The nearby White Sands Missile Range adds security concerns due to its sensitive operations.
- The region’s young demographic, including students from the second-largest university in the state, adds to the complex social dynamics that influence crime trends.

Together, these factors, along with an increase in population create a challenging environment for public safety and justice, underscoring the urgent need for adequate funding and support for our office.

GOALS FOR THE THIRD JUDICIAL DISTRICT ATTORNEY'S OFFICE

- **Goal 1:** To effectively prosecute qualifying criminal matters occurring within the Third Judicial District.
- **Goal 2:** To assist victims of crime to the best of our abilities.
- **Goal 3:** To deter the incidences of criminal activity in Doña Ana County.

In an effort to carry out our mandate, we have organized in the following categories:

- | | |
|---|--|
| <ol style="list-style-type: none"> 1. Adult Prosecutions <ol style="list-style-type: none"> a. Violent b. Non-Violent 2. Juvenile Prosecutions <ol style="list-style-type: none"> a. Violent b. Non-Violent 3. DWI Prosecutions <ol style="list-style-type: none"> a. Misdemeanor b. Felony | <ol style="list-style-type: none"> 4. Domestic Violence Prosecutions 5. Child Abuse Prosecutions 6. Pre-prosecution Diversion (adult) 7. Mental Health Commitments 8. Victim/Witness Assistance Program 9. Other Miscellaneous Areas (i.e., Extradition, Habeas Corpus Response, training, etc.) |
|---|--|

A. Objective for Goal 1: Provide ongoing prosecution of criminal cases.

Strategy: Obtain sufficient funding to hire and retain prosecutors and ensure they can adequately handle the number of cases assigned to them.

Action Plan:

1. Seek sufficient general funding and apply federal and other funding available to prosecute particular areas of criminal activity.
2. Train prosecutors to adequately handle the types of cases which they are presented with: i.e., white collar, drug trafficking, domestic violence, child abuse, etc.
3. Enter into joint power agreements between federal, state and local law enforcement agencies to coordinate and minimize duplication of efforts.

B. Objective 2 for Goal 1: Provide ongoing prosecution of children's cases.

Strategy: Obtain sufficient funding to ensure that children's court attorneys can adequately handle the number of cases assigned.

Action Plan:

1. Seek sufficient general funding to adequately prosecute the increasing number of juvenile crimes.
2. Train prosecutors to adequately handle the types of cases which they are presented with: i.e., drug trafficking, domestic violence, gun violence, etc. and to recognize early on which juveniles can be diverted from the prosecution arena or must be diverted to adult criminal court to stand trial as adults.

C. Objective 3 for Goal 1: To divert from prosecution, first time, non-violent adult offenders, who are amenable to rehabilitation.

Strategy: through counseling, supervision, and performance of community service.

Action Plan: Hire and train pre-prosecution officers to adequately work with and assist in the rehabilitation of offenders.

D. Objective 1 for Goal 2: Provide direct personal assistance to victims of crimes and witnesses who cooperate with and/or testify in criminal prosecutions.

Strategy: Fund the Victim/Witness Assistance Program to secure an adequate number of victim's advocates and support personnel to assess the needs of victims/witnesses and provide the unique support needed by each victim.

Action Plan:

1. Hire victim advocates and support staff to work directly with victims of crime and witnesses who cooperate with and/or testify in prosecution hearings and trials.
2. Train victim advocates and support staff to assess needs of victims and make proper referrals.

E. Objective 1 for Goal 3:

Strategy: Strengthening interagency collaboration, along with the successful achievement of Goals 1 and 2, will contribute to deterring criminal activity in Doña Ana County.

IV. PERFORMANCE MEASUREMENTS

The Third Judicial District Attorney's Office has fully implemented the Performance Bases Budgeting Program. We currently collect data from our statewide Case Management System to measure and evaluate the performance of our agency. For the respective goals listed, the following performance measures are used:

Goal 1: Core Measures

- Average time from filing of charge to the final disposition
- Average Attorney caseload
- Average number of cases added to attorney caseloads
- Number of cases referred for screening
- Number of cases prosecuted
- Number of cases in which defendant was referred into a pre-prosecution diversion program

Goal 2: Core Measures

- Number of Pre Trial Detention Motions filed
- Percentage of Pre Trial Detention Motions granted.