

**Sixth Judicial District Attorney  
State of New Mexico**



**Norman R. Wheeler  
District Attorney**

**Hidalgo County**  
300 S. Shakespeare St.  
Lordsburg, NM 88045  
575-542-3260

**Grant County**  
201 N. Cooper St  
Silver City, NM 88061  
575-388-1941

**Luna County**  
1110 W. Florida St.  
Deming, NM 88030  
575-546-6526

August 28, 2025

Legislative Finance Committee

Re: FY2027 Appropriation Request-Agency 25600

The Sixth Judicial District Attorney's Office respectfully requests an increase to our base budget in the amount of \$1,099,328.00 for FY 2027. This increase would allow our agency to fully staff our office according to our approved number of Full-Time Equivalents (FTEs), including both permanent and term positions, while adhering to the new pay schedule. The requested amount includes funding for our full-time permanent positions, as well as the term positions that are vital to the office's operations. In addition to the requested increases for permanent staff and grant-funded positions, the Sixth Judicial District Attorney's Office is also requesting an increase in contractual services funding to support the continued use of contract investigators and prosecutors. These investigators and prosecutors play a vital role in ensuring that our office can effectively investigate and prosecute criminal cases, especially in complex or resource-intensive matters such as drug trafficking, violent crimes, child abuse and racketeering, organized criminal enterprises. The requested increase will allow us to continue providing essential investigative support that enhances our ability to serve the community and uphold public safety. We would also like to request that one of our term positions is moved to a permanent position on our tool. The VOCA funding does not fully cover this position, and we want to do away with this funding source as it is continuously being reduced.

In anticipation of the Case Management Rule and its potential impact on our office, it's essential to emphasize how the requested budget increase will directly address the increased workload, enhance operational efficiency, and help ensure compliance with new legal requirements. The Case Management Rule will bring about stricter timelines, more detailed record-keeping, and an increased need for coordination between various legal and administrative entities. The Case Management Rule is expected to significantly increase the complexity and volume of case processing within the Sixth Judicial District. This rule will likely introduce more rigorous requirements for tracking, managing, and reporting cases, along with more structured timelines for processing criminal matters.

Below is the detailed justification for the requested increase:

**1. Permanent Full-Time Positions**

We are requesting an increase of \$910,328 to fund vacant prosecutor positions in accordance with the newly implemented salary schedule. This amount also includes \$91,000 required to bring current employees up to the minimum of the new pay scale as well as the increase in insurance premiums. By securing this funding, our office will be able to fill these critical positions, allowing the Sixth Judicial District Attorney's Office to continue carrying out its statutory duties effectively. With the additional personnel, we will be better equipped to meet the growing demands of prosecuting crimes, including violent offenses and drug trafficking, while ensuring timely and fair justice for all residents in the district.

**2. HIDTA Prosecutor and Senior Legal Assistant Positions**

The High Intensity Drug Trafficking Area (HIDTA) grant award for FY 2027 was recently increased to \$177,100. While this award is appreciated, it is still insufficient to cover the full costs of employing the HIDTA Prosecutor and Senior Legal Assistant. As a result, we are requesting an additional \$105,000 in General Fund dollars to offset this shortfall. By providing this increase, you will be directly assisting our agency in combating the activities of Mexican Cartels and their attempts at drug distribution within the State of New Mexico, including methamphetamine, cocaine, heroin, and fentanyl. This will allow our office to continue prosecuting these dangerous crimes, which significantly impact the safety and well-being of our communities.

**3. Violence Against Women Act (VAWA) Victim Witness Assistant Positions**

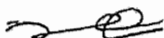
The VAWA grant award for FY 2026 is \$88,922. However, this amount does not fully fund the costs of the 2 VAWA Victim Witness Assistant positions. In FY 2027, we expect a reduction in the amount awarded should we successfully secure continued funding. To ensure that we can continue to meet our legal obligations to victims, we are requesting an increase in General Fund support of \$87,000. These positions are essential for the Sixth Judicial District Attorney's Office in providing critical victim services as mandated by the New Mexico Constitution and State Statute. Adequate funding will allow us to offer support, advocacy, and assistance to victims of violence, ensuring they have access to the resources they need throughout the judicial process.

The Sixth Judicial District Attorney's Office is committed to fulfilling its statutory responsibilities and addressing the increasing demands placed on our office, particularly in areas of prosecuting drug-related crimes and supporting victims of violence. By approving the requested budget increase, you will enable us to fully staff our office in alignment with the new salary schedule, maintain compliance with the mandates of our HIDTA, VAWA, and VOCA grant programs, and continue to provide vital services to our community.

The Sixth Judicial District's southern border comprises 80-85% of the New Mexico/Mexico border. As such, the Sixth is the gateway from the south to the remainder of New Mexico. The Sixth additionally comprises a significant portion of the Arizona/New Mexico border with the issues associated therewith. We appreciate your consideration of this request and your ongoing support in ensuring the safety and justice for the people of New Mexico.

Thank you for your time and consideration in this matter.

Sincerely,



Norman R. Wheeler  
Sixth Judicial District Attorney

## FY27 Appropriation Request Checklist

Agency Name: Sixth Judicial District Attorney's Office

Business Unit: 25600

### Reports to Include in PDF Submission

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

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

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

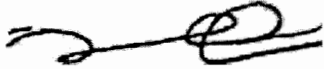
**APPROPRIATION REQUEST  
CERTIFICATION  
FORM S-1**

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Agency Name: Sixth Judicial District Attorney

Business Unit: 25600

*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.*



\_\_\_\_\_  
Norman R Wheeler, District Attorney



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Vanessa Cardenas , Chief Financial Officer

201 N. Cooper St.  
Silver City NM 88061

575-388-1941

vcardenas@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.*

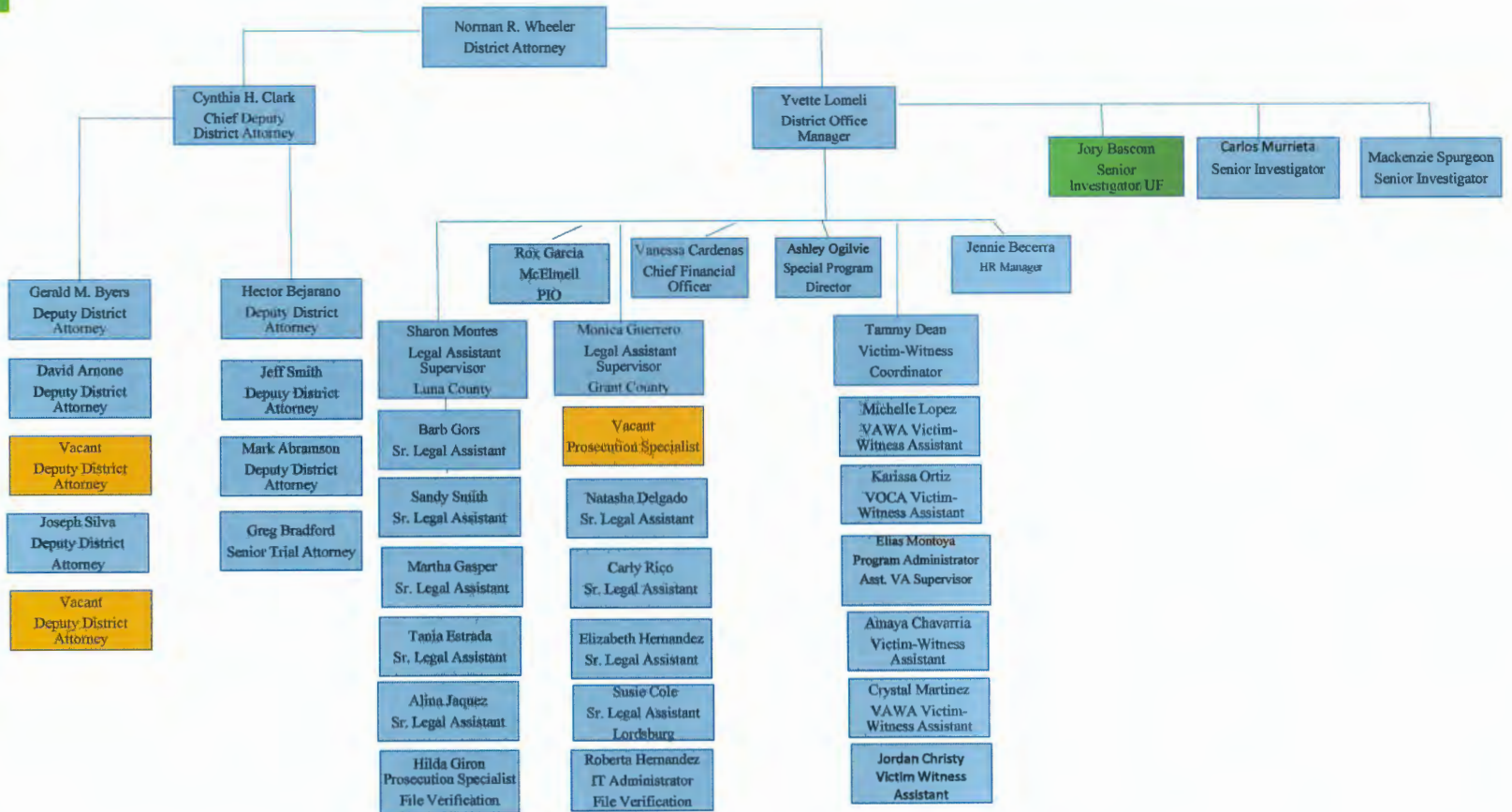
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# SIXTH JUDICIAL DISTRICT ATTORNEY'S OFFICE

VACANT  
OVERFILL/UNDER FILL

Vacant  
Chief Deputy  
District Attorney

Vacant  
Chief Deputy  
District Attorney



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

BU PCode Department  
 25600 0000 0000000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
<b>REVENUE</b>							
111 General Fund Transfers	4,297.6	4,191.0	4,640.7	0.0	5,870.4	0.0	5,870.4
112 Other Transfers	132.1	229.6	91.0	0.0	88.9	0.0	88.9
120 Federal Revenues	177.1	171.0	177.1	0.0	177.1	0.0	177.1
130 Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>REVENUE, TRANSFERS</b>	<b>4,606.8</b>	<b>4,591.6</b>	<b>4,908.8</b>	<b>0</b>	<b>6,136.4</b>	<b>0.0</b>	<b>6,136.4</b>
<b>REVENUE</b>	<b>4,606.8</b>	<b>4,591.6</b>	<b>4,908.8</b>	<b>0</b>	<b>6,136.4</b>	<b>0.0</b>	<b>6,136.4</b>
<b>EXPENSE</b>							
200 Personal services and employee benefits	4,313.5	4,257.9	4,615.5	5,132.7	5,654.1	0.0	5,654.1
300 Contractual services	14.2	81.2	14.2	0.0	143.2	0.0	143.2
400 Other	279.1	281.3	279.1	0.0	339.1	0.0	339.1
<b>EXPENDITURES</b>	<b>4,606.8</b>	<b>4,620.4</b>	<b>4,908.8</b>	<b>5,132.67</b>	<b>6,136.4</b>	<b>0.0</b>	<b>6,136.4</b>
<b>EXPENSE</b>	<b>4,606.8</b>	<b>4,620.4</b>	<b>4,908.8</b>	<b>5,132.67</b>	<b>6,136.4</b>	<b>0.0</b>	<b>6,136.4</b>
<b>FTE POSITIONS</b>							
810 Permanent	35.00	0.00	36.00	43.00	37.00	0.00	37.00
820 Term	5.00	0.00	5.00	0.00	4.00	0.00	4.00
<b>FTEs</b>	<b>40.00</b>	<b>0.00</b>	<b>41.00</b>	<b>43.00</b>	<b>41.00</b>	<b>0.00</b>	<b>41.00</b>
<b>FTE POSITIONS</b>	<b>40.00</b>	<b>0.00</b>	<b>41.00</b>	<b>43.00</b>	<b>41.00</b>	<b>0.00</b>	<b>41.00</b>

State of New Mexico  
**S-8 Financial Summary by Fund Level**  
 (Dollars in Thousands)

BU Fund  
 25600 16000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request -----		Total
						Expansion		
<b>REVENUE</b>								
111 General Fund Transfers	4,297.6	4,191.0	4,640.7	0.0	5,870.4	0.0		5,870.4
112 Other Transfers	0.0	106.6	0.0	0.0	0.0	0.0		0.0
130 Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<b>REVENUE, TRANSFERS</b>	<b>4,297.6</b>	<b>4,297.6</b>	<b>4,640.7</b>	<b>0</b>	<b>5,870.4</b>	<b>0.0</b>		<b>5,870.4</b>
<b>REVENUE</b>	<b>4,297.6</b>	<b>4,297.6</b>	<b>4,640.7</b>	<b>0</b>	<b>5,870.4</b>	<b>0.0</b>		<b>5,870.4</b>
<b>EXPENSE</b>								
200 Personal services and employee benefits	4,004.3	3,933.2	4,347.4	4,824.0	5,388.1	0.0		5,388.1
300 Contractual services	14.2	81.2	14.2	0.0	143.2	0.0		143.2
400 Other	279.1	281.3	279.1	0.0	339.1	0.0		339.1
<b>EXPENDITURES</b>	<b>4,297.6</b>	<b>4,295.7</b>	<b>4,640.7</b>	<b>4,824.02</b>	<b>5,870.4</b>	<b>0.0</b>		<b>5,870.4</b>
<b>EXPENSE</b>	<b>4,297.6</b>	<b>4,295.7</b>	<b>4,640.7</b>	<b>4,824.02</b>	<b>5,870.4</b>	<b>0.0</b>		<b>5,870.4</b>
<b>FTE POSITIONS</b>								
810 Permanent	35.00	0.00	36.00	40.25	37.00	0.00		37.00
<b>FTEs</b>	<b>35.00</b>	<b>0.00</b>	<b>36.00</b>	<b>40.25</b>	<b>37.00</b>	<b>0.00</b>		<b>37.00</b>
<b>FTE POSITIONS</b>	<b>35.00</b>	<b>0.00</b>	<b>36.00</b>	<b>40.25</b>	<b>37.00</b>	<b>0.00</b>		<b>37.00</b>

State of New Mexico  
**S-8 Financial Summary by Fund Level**  
 (Dollars in Thousands)

**BU Fund**  
 25600 26500

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
<b>REVENUE</b>							
112 Other Transfers	132.1	123.0	91.0	0.0	88.9	0.0	88.9
<b>REVENUE, TRANSFERS</b>	<b>132.1</b>	<b>123.0</b>	<b>91.0</b>	<b>0</b>	<b>88.9</b>	<b>0.0</b>	<b>88.9</b>
<b>REVENUE</b>	<b>132.1</b>	<b>123.0</b>	<b>91.0</b>	<b>0</b>	<b>88.9</b>	<b>0.0</b>	<b>88.9</b>
<b>EXPENSE</b>							
200 Personal services and employee benefits	132.1	132.2	91.0	63.7	88.9	0.0	88.9
<b>EXPENDITURES</b>	<b>132.1</b>	<b>132.2</b>	<b>91.0</b>	<b>63.7</b>	<b>88.9</b>	<b>0.0</b>	<b>88.9</b>
<b>EXPENSE</b>	<b>132.1</b>	<b>132.2</b>	<b>91.0</b>	<b>63.7</b>	<b>88.9</b>	<b>0.0</b>	<b>88.9</b>
<b>FTE POSITIONS</b>							
810 Permanent	0.00	0.00	0.00	0.75	0.00	0.00	0.00
820 Term	3.00	0.00	3.00	0.00	2.00	0.00	2.00
<b>FTEs</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.75</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>
<b>FTE POSITIONS</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.75</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

BU Fund  
25600 26600

State of New Mexico  
**S-8 Financial Summary by Fund Level**  
(Dollars in Thousands)

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion		Total
<b>REVENUE</b>								
120 Federal Revenues	177.1	171.0	177.1	0.0	177.1	0.0		177.1
<b>REVENUE, TRANSFERS</b>	<b>177.1</b>	<b>171.0</b>	<b>177.1</b>	<b>0</b>	<b>177.1</b>	<b>0.0</b>		<b>177.1</b>
<b>REVENUE</b>	<b>177.1</b>	<b>171.0</b>	<b>177.1</b>	<b>0</b>	<b>177.1</b>	<b>0.0</b>		<b>177.1</b>
<b>EXPENSE</b>								
200 Personal services and employee benefits	177.1	192.5	177.1	244.9	177.1	0.0		177.1
<b>EXPENDITURES</b>	<b>177.1</b>	<b>192.5</b>	<b>177.1</b>	<b>244.95</b>	<b>177.1</b>	<b>0.0</b>		<b>177.1</b>
<b>EXPENSE</b>	<b>177.1</b>	<b>192.5</b>	<b>177.1</b>	<b>244.95</b>	<b>177.1</b>	<b>0.0</b>		<b>177.1</b>
<b>FTE POSITIONS</b>								
810 Permanent	0.00	0.00	0.00	2.00	0.00	0.00		0.00
820 Term	2.00	0.00	2.00	0.00	2.00	0.00		2.00
<b>FTEs</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>		<b>2.00</b>
<b>FTE POSITIONS</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>		<b>2.00</b>

BU PCode Department  
25600 0000 0000000000

**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
499105 General Fd. Appropriation	4,297.6	4,191.0	4,640.7	0.0	5,870.4 0.0	5,870.4
<b>111 General Fund Transfers</b>	<b>4,297.6</b>	<b>4,191.0</b>	<b>4,640.7</b>	<b>0.0</b>	<b>5,870.4 0.0</b>	<b>5,870.4</b>
451909 Federal Contract - Interagency	132.1	123.0	91.0	0.0	88.9 0.0	88.9
499905 Other Financing Sources	0.0	106.6	0.0	0.0	0.0 0.0	0.0
<b>112 Other Transfers</b>	<b>132.1</b>	<b>229.6</b>	<b>91.0</b>	<b>0.0</b>	<b>88.9 0.0</b>	<b>88.9</b>
451903 Federal Direct - Operating	177.1	171.0	177.1	0.0	177.1 0.0	177.1
<b>120 Federal Revenues</b>	<b>177.1</b>	<b>171.0</b>	<b>177.1</b>	<b>0.0</b>	<b>177.1 0.0</b>	<b>177.1</b>
475101 Other Gifts & Grants	0.0	0.0	0.0	0.0	0.0 0.0	0.0
496901 Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0 0.0	0.0
<b>130 Other Revenues</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0</b>	<b>0.0</b>
<b>TOTAL REVENUE</b>	<b>4,606.8</b>	<b>4,591.6</b>	<b>4,908.8</b>	<b>0</b>	<b>6,136.4 0.0</b>	<b>6,136.4</b>
520100 Exempt Perm Positions P/T&F/T	2,802.1	2,808.6	3,192.9	3,618.9	3,845.1 0.0	3,845.1
520200 Term Positions	525.6	141.2	91.0	1.4	88.9 0.0	88.9
520700 Overtime & Other Premium Pay	0.0	18.1	0.0	0.0	0.0 0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	85.2	0.0	0.0	0.0 0.0	0.0
521100 Group Insurance Premium	349.6	316.6	371.8	548.9	528.4 0.0	528.4
521200 Retirement Contributions	112.7	561.8	635.5	667.8	757.3 0.0	757.3
521300 F I C A	435.6	225.5	257.2	223.6	301.0 0.0	301.0
521400 Workers' Comp Assessment Fee	0.4	0.3	0.4	0.0	0.4 0.0	0.4
521410 GSD Work Comp Insur Premium	3.1	3.0	0.0	0.0	3.3 0.0	3.3
521500 Unemployment Comp Premium	0.0	4.3	0.0	0.0	2.7 0.0	2.7
521600 Employee Liability Ins Premium	21.9	38.7	0.0	0.0	48.3 0.0	48.3
521700 RHC Act Contributions	62.5	58.4	66.7	72.0	78.7 0.0	78.7
521900 Other Employee Benefits	0.0	(3.8)	0.0	0.0	0.0 0.0	0.0
<b>200 Personal services and employee benel</b>	<b>4,313.5</b>	<b>4,257.9</b>	<b>4,615.5</b>	<b>5,132.7</b>	<b>5,654.1 0.0</b>	<b>5,654.1</b>
535200 Professional Services	0.0	0.0	2.0	0.0	60.0 0.0	60.0
535300 Other Services	0.0	2.7	0.0	0.0	1.2 0.0	1.2
535400 Audit Services	11.8	17.9	12.2	0.0	20.0 0.0	20.0
535500 Attorney Services	0.0	60.2	0.0	0.0	60.0 0.0	60.0
535600 IT Services	2.4	0.3	0.0	0.0	2.0 0.0	2.0
<b>300 Contractual services</b>	<b>14.2</b>	<b>81.2</b>	<b>14.2</b>	<b>0.0</b>	<b>143.2 0.0</b>	<b>143.2</b>
542100 Employee I/S Mileage & Fares	1.0	4.2	5.0	0.0	5.4 0.0	5.4
542200 Employee I/S Meals & Lodging	25.0	26.5	30.0	0.0	30.0 0.0	30.0

**S-9 Account Code Revenue/Expenditure Summary**

(Dollars in Thousands)

BU PCode Department  
25600 0000 0000000000

		2024-25	2024-25	2025-26	2026-27	FY 2027 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542500	Transp - Fuel & Oil	45.0	32.8	50.0	0.0	50.0	0.0	50.0
542600	Transp - Parts & Supplies	15.0	26.4	15.0	0.0	30.0	0.0	30.0
542700	Transp - Transp Insurance	2.4	0.0	0.0	0.0	2.5	0.0	2.5
542900	Transp - Other Travel	0.0	0.4	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.1	2.5	27.2	0.0	2.5	0.0	2.5
543820	Maintenance IT	2.5	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	9.6	15.4	20.0	0.0	20.0	0.0	20.0
544000	Supply Inventory IT	10.0	3.3	10.0	0.0	5.0	0.0	5.0
544100	Supplies-Office Supplies	16.0	21.8	10.0	0.0	25.0	0.0	25.0
544200	Supplies-Medical,Lab,Personal	0.1	0.0	0.5	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	0.5	6.8	1.0	0.0	9.8	0.0	9.8
544900	Supplies-Inventory Exempt	15.0	10.8	1.0	0.0	5.0	0.0	5.0
545600	Reporting & Recording	30.0	7.1	13.8	0.0	60.0	0.0	60.0
545710	DOIT HCM Assessment Fees	14.4	13.1	15.1	0.0	15.4	0.0	15.4
545900	Printing & Photo Services	5.0	6.1	3.0	0.0	6.0	0.0	6.0
546100	Postage & Mail Services	1.5	0.6	1.5	0.0	1.0	0.0	1.0
546400	Rent Of Land & Buildings	0.0	12.4	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	14.0	12.9	14.0	0.0	14.0	0.0	14.0
546600	Communications	38.0	23.5	30.0	0.0	25.0	0.0	25.0
546700	Subscriptions/Dues/License Fee	24.0	18.0	20.0	0.0	18.0	0.0	18.0
546800	Employee Training & Education	6.0	4.4	10.0	0.0	5.0	0.0	5.0
546900	Advertising	3.0	0.0	0.0	0.0	0.0	0.0	0.0
547000	Legal Settlements	0.0	27.5	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	1.0	2.8	2.0	0.0	1.5	0.0	1.5
548300	Information Tech Equipment	0.0	0.0	0.0	0.0	8.0	0.0	8.0
549600	Employee O/S Mileage & Fares	0.0	0.4	0.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	0.0	1.6	0.0	0.0	0.0	0.0	0.0
<b>400</b>	<b>Other</b>	<b>279.1</b>	<b>281.3</b>	<b>279.1</b>	<b>0.0</b>	<b>339.1</b>	<b>0.0</b>	<b>339.1</b>
<b>TOTAL EXPENSE</b>		<b>4,606.8</b>	<b>4,620.4</b>	<b>4,908.8</b>	<b>5,132.67</b>	<b>6,136.4</b>	<b>0.0</b>	<b>6,136.4</b>
<b>810</b>	<b>Permanent</b>	<b>35.00</b>	<b>0.00</b>	<b>36.00</b>	<b>43.00</b>	<b>37.00</b>	<b>0.00</b>	<b>37.00</b>
<b>810</b>	<b>Permanent</b>	<b>35.00</b>	<b>0.00</b>	<b>36.00</b>	<b>43.00</b>	<b>37.00</b>	<b>0.00</b>	<b>37.00</b>
<b>820</b>	<b>Term</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>
<b>820</b>	<b>Term</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

BU PCode Department  
25600 0000 0000000000

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

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TOTAL FTE POSITIONS	40.00	0.00	41.00	43.00	41.00	0.00	41.00
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State of New Mexico  
**S-13 Line Items by Business Unit Expenditures**  
(Dollars in Thousands)

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
<b>25600</b>	<b>P256-R Sixth Judicial District Attorney</b>							
	520100 Exempt Perm Positions P/T&F/T	2,808.62	3,192.9	3,845.1	0	0	0	0.0
	520200 Term Positions	141.17	91	88.9	0	0	0	0.0
	520700 Overtime & Other Premium Pay	18.14	0	0	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	85.25	0	0	0	0	0	0.0
	521100 Group Insurance Premium	316.58	371.8	528.4	0	0	0	0.0
	521200 Retirement Contributions	561.82	635.5	757.3	0	0	0	0.0
	521300 F I C A	225.5	257.2	301	0	0	0	0.0
	521400 Workers' Comp Assessment Fee	0.35	0.4	0.4	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	2.96	0	3.3	0	0	0	0.0
	521500 Unemployment Comp Premium	4.32	0	2.7	0	0	0	0.0
	521600 Employee Liability Ins Premium	38.66	0	48.3	0	0	0	0.0
	521700 RHC Act Contributions	58.4	66.7	78.7	0	0	0	0.0
	521900 Other Employee Benefits	-3.84	0	0	0	0	0	0.0
	535200 Professional Services	0	2	60	0	0	0	0.0
	535300 Other Services	2.74	0	1.2	0	0	0	0.0
	535400 Audit Services	17.93	12.2	20	0	0	0	0.0
	535500 Attorney Services	60.2	0	60	0	0	0	0.0
	535600 IT Services	0.34	0	2	0	0	0	0.0
	542100 Employee I/S Mileage & Fares	4.15	5	5.4	0	0	0	0.0
	542200 Employee I/S Meals & Lodging	26.48	30	30	0	0	0	0.0
	542500 Transp - Fuel & Oil	32.79	50	50	0	0	0	0.0
	542600 Transp - Parts & Supplies	26.4	15	30	0	0	0	0.0
	542700 Transp - Transp Insurance	0	0	2.5	0	0	0	0.0
	542900 Transp - Other Travel	0.43	0	0	0	0	0	0.0
	543400 Maint - Property Insurance	2.5	27.2	2.5	0	0	0	0.0
	543830 IT HW/SW Agreements	15.36	20	20	0	0	0	0.0
	544000 Supply Inventory IT	3.27	10	5	0	0	0	0.0
	544100 Supplies-Office Supplies	21.75	10	25	0	0	0	0.0
	544200 Supplies-Medical,Lab,Personal	0	0.5	0	0	0	0	0.0
	544400 Supplies-Field Supplies	6.84	1	9.8	0	0	0	0.0
	544900 Supplies-Inventory Exempt	10.77	1	5	0	0	0	0.0
	545600 Reporting & Recording	7.12	13.8	60	0	0	0	0.0

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

545710	DOIT HCM Assessment Fees	13.12	15.1	15.4	0	0	0	0.0		
545900	Printing & Photo Services	6.09	3	6	0	0	0	0.0		
546100	Postage & Mail Services	0.57	1.5	1	0	0	0	0.0		
546400	Rent Of Land & Buildings	12.39	0	0	0	0	0	0.0		
546500	Rent Of Equipment	12.92	14	14	0	0	0	0.0		
546600	Communications	23.47	30	25	0	0	0	0.0		
546700	Subscriptions/Dues/License Fee	18.02	20	18	0	0	0	0.0		
546800	Employee Training & Education	4.43	10	5	0	0	0	0.0		
547000	Legal Settlements	27.5	0	0	0	0	0	0.0		
547900	Miscellaneous Expense	2.82	2	1.5	0	0	0	0.0		
548300	Information Tech Equipment	0	0	8	0	0	0	0.0		
549600	Employee O/S Mileage & Fares	0.44	0	0	0	0	0	0.0		
549700	Employee O/S Meals & Lodging	1.64	0	0	0	0	0	0.0		
<b>Subtotal for:</b>	<b>25600</b>	<b>P256-R</b>	<b>Sixth Judicial District Attorney</b>	<b>4,620.43</b>	<b>4,908.8</b>	<b>6,136.4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>25600</b>				<b>4,620.43</b>	<b>4,908.8</b>	<b>6,136.4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

**Totals by Line Item**

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
25600	520100 Exempt Perm Positions P/T&F/T	2,808.62	3,192.9	3,845.1	0	0	0	0.0
	520200 Term Positions	141.17	91	88.9	0	0	0	0.0
	520700 Overtime & Other Premium Pay	18.14	0	0	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	85.25	0	0	0	0	0	0.0
	521100 Group Insurance Premium	316.58	371.8	528.4	0	0	0	0.0
	521200 Retirement Contributions	561.82	635.5	757.3	0	0	0	0.0
	521300 F I C A	225.5	257.2	301	0	0	0	0.0
	521400 Workers' Comp Assessment Fee	0.35	0.4	0.4	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	2.96	0	3.3	0	0	0	0.0
	521500 Unemployment Comp Premium	4.32	0	2.7	0	0	0	0.0
	521600 Employee Liability Ins Premium	38.66	0	48.3	0	0	0	0.0

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

521700	RHC Act Contributions	58.4	66.7	78.7	0	0	0	0.0
521900	Other Employee Benefits	-3.84	0	0	0	0	0	0.0
535200	Professional Services	0	2	60	0	0	0	0.0
535300	Other Services	2.74	0	1.2	0	0	0	0.0
535400	Audit Services	17.93	12.2	20	0	0	0	0.0
535500	Attorney Services	60.2	0	60	0	0	0	0.0
535600	IT Services	0.34	0	2	0	0	0	0.0
542100	Employee I/S Mileage & Fares	4.15	5	5.4	0	0	0	0.0
542200	Employee I/S Meals & Lodging	26.48	30	30	0	0	0	0.0
542500	Transp - Fuel & Oil	32.79	50	50	0	0	0	0.0
542600	Transp - Parts & Supplies	26.4	15	30	0	0	0	0.0
542700	Transp - Transp Insurance	0	0	2.5	0	0	0	0.0
542900	Transp - Other Travel	0.43	0	0	0	0	0	0.0
543400	Maint - Property Insurance	2.5	27.2	2.5	0	0	0	0.0
543830	IT HW/SW Agreements	15.36	20	20	0	0	0	0.0
544000	Supply Inventory IT	3.27	10	5	0	0	0	0.0
544100	Supplies-Office Supplies	21.75	10	25	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	0	0.5	0	0	0	0	0.0
544400	Supplies-Field Supplies	6.84	1	9.8	0	0	0	0.0
544900	Supplies-Inventory Exempt	10.77	1	5	0	0	0	0.0
545600	Reporting & Recording	7.12	13.8	60	0	0	0	0.0
545710	DOIT HCM Assessment Fees	13.12	15.1	15.4	0	0	0	0.0
545900	Printing & Photo Services	6.09	3	6	0	0	0	0.0
546100	Postage & Mail Services	0.57	1.5	1	0	0	0	0.0
546400	Rent Of Land & Buildings	12.39	0	0	0	0	0	0.0
546500	Rent Of Equipment	12.92	14	14	0	0	0	0.0
546600	Communications	23.47	30	25	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	18.02	20	18	0	0	0	0.0
546800	Employee Training & Education	4.43	10	5	0	0	0	0.0
547000	Legal Settlements	27.5	0	0	0	0	0	0.0
547900	Miscellaneous Expense	2.82	2	1.5	0	0	0	0.0
548300	Information Tech Equipment	0	0	8	0	0	0	0.0

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

549600	Employee O/S Mileage & Fares	0.44	0	0	0	0	0	0.0
549700	Employee O/S Meals & Lodging	1.64	0	0	0	0	0	0.0
<b>Grand Total</b>		<b>4,620.43</b>	<b>4,908.8</b>	<b>6,136.4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

**Program Description:**

Program Purpose:

The Sixth Judicial District Attorney's Office serves the citizens of Grant, Luna, and Hidalgo Counties by upholding the law, seeking justice, and protecting the safety and well-being of the community. Our mission is to hold offenders accountable, support victims of crime, reduce recidivism, and enhance public trust in the criminal justice system.

Program Goals

- Ensure accountability through fair and ethical prosecution of criminal cases.
- Provide comprehensive services and advocacy for victims of crime.
- Strengthen public safety by reducing repeat offenses and supporting crime prevention efforts.
- Promote integrity, professionalism, and transparency in all prosecutorial functions.
- Collaborate with law enforcement, courts, and community partners to address crime effectively.

Primary Activities

- Screening, charging, and prosecuting felony and misdemeanor cases.
- Representing the State in all stages of criminal proceedings, including motions, jury trials, sentencing, and appeals.
- Providing legal advice and training to law enforcement agencies.
- Managing diversion programs and specialty courts to reduce recidivism.
- Coordinating victim services to safeguard victims' rights and provide direct support.

Services Provided

- For Victims: Advocacy, restitution assistance, courtroom accompaniment, and access to resources.
- For Law Enforcement: Legal guidance, case preparation support, and training.
- For the Courts: Case presentation, legal motions, sentencing recommendations, and appeals.
- For the Community: Safer neighborhoods through effective prosecution and crime prevention efforts.

Beneficiaries

- Direct: Victims of crime, law enforcement agencies, and the judicial system.
- Indirect: All residents of Grant, Luna, and Hidalgo Counties who benefit from enhanced public safety.

Current Service Levels

- Prosecution of hundreds of felony and misdemeanor cases annually across three counties.
- Direct support services provided to hundreds of victims each year.
- Regular legal consultation and training provided to multiple law enforcement agencies.
- Active participation in multi-agency task forces addressing narcotics trafficking, domestic violence, and border-related crime

**Major Issues and Accomplishments:**

Accomplishments

In early 2025, the Sixth Judicial District welcomed a newly elected District Attorney whose bold vision and platform prioritized addressing critical border-related issues. One of the DA's first actions was to eliminate longstanding friction between law enforcement and the DA's office—restoring trust and collaboration across agencies. Despite inheriting a depleted attorney staff due to election-related transitions—through no fault of the new administration—

the DA has worked tirelessly to rebuild the team. In just eight months, our office has achieved significant progress in strengthening partnerships and advancing community-focused initiatives. We established a successful collaboration with our local law enforcement partners, implementing specialized training sessions and mock trials to enhance testimony preparation and support successful prosecutions. In addition, we initiated monthly meetings with mental health partners to improve collaboration, foster meaningful engagement, and build stronger community partnerships. Despite lean staffing levels, the office has maximized strategic efforts to expand capacity and visibility. Through a strengthened social media presence, targeted recruitment initiatives, and the pursuit of supplemental grant funding, we are actively driving interest and engagement. In just eight months, the office has already exceeded the previous administration's performance in both jury trials and convictions—clear evidence of the District Attorney's leadership, the dedication of staff, and the renewed energy within the office. A strong foundation has been established, and the momentum is both measurable and undeniable.

Our current budget is hindering in accomplishing the goals set in place. We currently have 41 FTE's. While we have been successful in securing external resources, five of our positions (2 HIDTA, 1 VOCA, and 2 VAWA) are only partially grant funded. The general fund must be used to supplement deficiencies in salaries and benefits for these employees. This creates ongoing budget pressure and limits the office's ability to offer competitive pay to fill critical vacancies. At present time, our office receives \$4.4 million in personnel funds. The appropriated amount provided to our agency is insufficient to cover the total cost to employ the remaining 36 FTE's. The Sixth Judicial District Attorney's Office respectfully requests an increase to its base budget to provide full coverage for both permanent and term positions and to align salaries with the new statewide pay schedule by bringing all employees to the midpoint of their ranges.

This increase is essential to:

- Expanding Investigative Capacity

In addition to addressing attorney vacancies, the office is committed to growing our investigator unit. Expanding investigative staff is critical to meeting community needs, supporting complex prosecutions, and addressing public concerns about corruption within our district. By increasing the number of investigators, the office can:

- Strengthen case preparation through more thorough evidence gathering and witness coordination.
- Support law enforcement by providing specialized expertise in investigations.
- Address corruption and complex crimes that require dedicated investigative resources.
- Enhance community trust by ensuring accountability and transparency in public institutions.

Investing in additional investigative positions not only strengthens prosecutions but also demonstrates a proactive commitment to protecting the integrity of our community.

- Recruitment & Retention

- o Competitive salaries are critical to attracting and retaining qualified attorneys, investigators, and support staff in a highly competitive job market.

- o Without competitive pay, turnover increases, resulting in delays, higher training costs, and a loss of institutional knowledge.

- Workforce Stability

- o Ensuring full coverage of approved permanent and term positions allows the office to operate at its intended capacity.

- o Stable staffing ensures timely case processing, reduces caseload backlogs, and supports victim services.

- Equity & Alignment

- o Adjusting salaries to midpoint ensures consistency across the statewide pay schedule, promoting fairness and long-term workforce equity.

- Public Safety Impact

- o Adequate staffing and fair compensation directly translate into more effective prosecutions, improved victim support, and increased community safety.

- o With lean staffing, the office has already surpassed the previous administration in jury trials and convictions—demonstrating what can be achieved with strong leadership. Additional resources will sustain and build on this

momentum.

At present, the office has four vacant attorney positions that remain unfilled due to limited funding and the inability to offer competitive compensation in our rural district.

This staffing shortage places additional strain on the attorneys currently serving, increases caseload backlogs, and limits the office's ability to respond swiftly and effectively to the needs of victims, law enforcement, and the community. Competitive salaries are essential to recruiting and retaining qualified attorneys who are willing to serve in our rural communities, where challenges are heightened by distance, limited applicant pools, and fewer local resources.

By fully funding these positions and aligning salaries to the midpoint of the new pay schedule, the Legislature will ensure that the Sixth Judicial District Attorney's Office can:

- Stabilize the workforce and fill critical attorney vacancies.
- Improve recruitment and retention by offering competitive compensation.
- Strengthen public safety through timely prosecutions and reduced case backlogs.
- Support victims and law enforcement with the consistent staffing they need and deserve.

#### Major Issues and Challenges

The office faces several critical challenges impacting its operations and service delivery:

1. Escalation of Crime & Repeat Offenders: Arrest and charging data show repeat offenses resulting in escalation of robberies, break-ins and violent incidents primarily involving substance abuse offenders.

2. Mental Health & Substance Use: Alternatives to incarceration for specific non-violent offenders are essential. Assisted Outpatient Treatment for cases involving individuals with serious mental illness. Alternative programs for military veterans, homelessness and restorative justice for juveniles have been proven to be effective. At this time there are limited or no resources available in this jurisdiction.

3. Child Abuse & Neglect: The District Attorney's office has taken steps to investigate CYFD's handling of cases to ensure proper protection for victims. CYFD's gross mismanagement in several local child abuse investigations has led the DA's office to believe that CYFD cannot be trusted to ensure child safety without external oversight.

4. Attorney Recruitment & Retention: The region faces significant workforce challenges due to rural and geographic location; long commutes from larger cities and low salaries deter qualified candidates. Seeking funding for attorney and staff retention, offering competitive compensation.

#### Overview of Request:

The funding priorities are driven by the need to meet both current demands and future growth in the agency's case management functions. The rationale behind the funding priorities is outlined below:

##### Addressing Increased Case Volume and Complexity:

As caseloads grow and cases become more complex under the new Case Management Rule, it is critical that we expand investigative resources. This will allow the agency to maintain thorough, high-quality investigations and resolve cases in a timely manner. The increase in staffing levels for investigative support is a key priority.

##### Ensuring Administrative Efficiency and Compliance:

The secretarial support is necessary to keep pace with increased administrative workloads. The staff will be spending more time on strategic casework, and will be tasked with streamlining administrative functions, such as scheduling, filing, and documentation. This will prevent bottlenecks and ensure that the agency adheres to its regulatory and operational standards.

##### Training to Support Growth:

Specialized training for both investigative and secretarial staff will ensure that personnel are fully equipped to manage the complexities of casework and maintain consistency in performance. This is essential for improving case resolution time and the quality of outcomes.

**Programmatic Changes:** In anticipation of the Case Management Rule that has hit several districts in New Mexico, we are working on several changes.

Key Objectives:

- \*Strengthen investigative capacity to support complex cases.
- \*Provide robust administrative and secretarial support to case managers.
- \*Ensure compliance with legal and regulatory requirements for case handling

The increased workload resulting from the case management rule will require more secretarial support to handle administrative tasks. This will ensure compliance with legal and regulatory requirements for case handling. We will train secretarial staff in specialized case management systems to improve document filing, case tracking, and compliance documentation. This will establish standardized workflows for secretarial tasks to reduce errors and enhance consistency across all case management units.

To support the Case Management Rule, it will be necessary to track all cases in real-time. We will need to provide case managers, investigators, and secretarial staff with seamless access to case files.

With better investigative resources and efficient administrative support, we anticipate a reduction in case processing times and faster resolution of pending cases.

**Base Budget Justification:** The Sixth Judicial District Attorney's Office respectfully requests an increase to our base budget in the amount of \$1,099,328.00 for FY 2027. This increase would allow our agency to fully staff our office according to our approved number of Full-Time Equivalents (FTEs), including both permanent and term positions, while adhering to the new pay schedule. The requested amount includes funding for our full-time permanent positions, as well as the term positions that are vital to the office's operations. In addition to the requested increases for permanent staff and grant-funded positions, the Sixth Judicial District Attorney's Office is also requesting an increase in contractual services funding to support the continued use of contract investigators and prosecutors. These investigators and prosecutors play a vital role in ensuring that our office can effectively investigate and prosecute criminal cases, especially in complex or resource-intensive matters such as drug trafficking, violent crimes, child abuse and racketeering, organized criminal enterprises. The requested increase will allow us to continue providing essential investigative support that enhances our ability to serve the community and uphold public safety. We would also like to request that one of our term positions is moved to a permanent position on our tool. The VOCA funding does not fully cover this position, and we want to do away with this funding source as it is continuously being reduced.

In anticipation of the Case Management Rule and its potential impact on our office, it's essential to emphasize how the requested budget increase will directly address the increased workload, enhance operational efficiency, and help ensure compliance with new legal requirements. The Case Management Rule will bring about stricter timelines, more detailed record-keeping, and an increased need for coordination between various legal and administrative entities. The Case Management Rule is expected to significantly increase the complexity and volume of case processing within the Sixth Judicial District. This rule will likely introduce more rigorous requirements for tracking, managing, and reporting cases, along with more structured timelines for processing criminal matters.

Below is the detailed justification for the requested increase:

#### 1. Permanent Full-Time Positions

We are requesting an increase of \$910,328 to fund vacant prosecutor positions in accordance with the newly implemented salary schedule. This amount also includes \$91,000 required to bring current employees up to the minimum of the new pay scale as well as the increase in insurance premiums. By securing this funding, our office will be able to fill these critical positions, allowing the Sixth Judicial District Attorney's Office to continue carrying out its statutory duties effectively. With the additional personnel, we will be better equipped to meet the growing demands of prosecuting crimes, including violent offenses and drug trafficking, while ensuring timely and fair justice for all residents in the district.

#### 2. HIDTA Prosecutor and Senior Legal Assistant Positions

State of New Mexico  
P-1 Program Overview

BU PCode  
25600 P256

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The High Intensity Drug Trafficking Area (HIDTA) grant award for FY 2027 was recently increased to \$177,100. While this award is appreciated, it is still insufficient to cover the full costs of employing the HIDTA Prosecutor and Senior Legal Assistant. As a result, we are requesting an additional \$105,000 in General Fund dollars to offset this shortfall. By providing this increase, you will be directly assisting our agency in combating the activities of Mexican Cartels and their attempts at drug distribution within the State of New Mexico, including methamphetamine, cocaine, heroin, and fentanyl. This will allow our office to continue prosecuting these dangerous crimes, which significantly impact the safety and well-being of our communities.

3. Violence Against Women Act (VAWA) Victim Witness Assistant Positions

The VAWA grant award for FY 2026 is \$88,922. However, this amount does not fully fund the costs of the 2 VAWA Victim Witness Assistant positions. In FY 2027, we expect a reduction in the amount awarded should we successfully secure continued funding. To ensure that we can continue to meet our legal obligations to victims, we are requesting an increase in General Fund support of \$87,000. These positions are essential for the Sixth Judicial District Attorney's Office in providing critical victim services as mandated by the New Mexico Constitution and State Statute. Adequate funding will allow us to offer support, advocacy, and assistance to victims of violence, ensuring they have access to the resources they need throughout the judicial process.

The Sixth Judicial District Attorney's Office is committed to fulfilling its statutory responsibilities and addressing the increasing demands placed on our office, particularly in areas of prosecuting drug-related crimes and supporting victims of violence. By

## REV EXP COMPARISON

(Dollars in Thousands)

### 25600 - Sixth Judicial District Attorney

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	<b>5,870.4</b>	<b>0.0</b>	<b>88.9</b>	<b>177.1</b>	<b>6,136.4</b>
Personal services and employee benefits	5,388.1	0.0	88.9	177.1	5,654.1
Contractual services	143.2	0.0	0.0	0.0	143.2
Other	339.1	0.0	0.0	0.0	339.1
<b>USES Total:</b>	<b>5,870.4</b>	<b>0.0</b>	<b>88.9</b>	<b>177.1</b>	<b>6,136.4</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Detail of Federal Funds Revenue (numbers in thousands)**

Agency: Sixth Judicial District Attorney's Office

BU: 25600

Program: HIDTA Operation Up the Ladder

Program Code: P256

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY25 ACTUALS	FY26 OPBUD	FY26 REQUEST		TOTAL	
								BASE	EXPANSION		
26600	451903	HIDTA	0	6/30/2027	\$ 177,100.00	192,531.0	177,100.0	177,100.0		177,100.0	
										0.0	
										0.0	
										0.0	
										0.0	
										0.0	
										0.0	
										0.0	
										0.0	
										0.0	
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										0.0	
										0.0	
										0.0	
										0.0	
										0.0	
										0.0	
										0.0	
										0.0	
<b>TOTALS</b>							<b>192,531.00</b>	<b>177,100.00</b>	<b>177,100.00</b>	<b>0.00</b>	<b>177,100.00</b>

Sixth Judicial District Attorney

State of New Mexico

BU PCode  
25600 P256

F4 PCode Detail  
(Dollars in Thousands)

Fund	Account		2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
16000	520100	Exempt Perm Positions P/T&F/T	2,677.0	3,092.9	3,435.33	3,745.1	0.0	0.0	0.0	3,745.1	Request is based on FY27 projected Salary and Benefits
16000	520200	Term Positions	44.3	0.0	1.12	0.0	0.0	0.0	0.0	0.0	
16000	520700	Overtime & Other Premium Pay	18.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
16000	520800	Annl & Comp Paid At Separation	85.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
16000	521100	Group Insurance Premium	273.1	336.8	474.4	493.4	0.0	0.0	0.0	493.4	Request is based on FY27 projected insurance rates
16000	521200	Retirement Contributions	525.7	605.5	632.62	727.3	0.0	0.0	0.0	727.3	Request is based on FY27 projected benefits
16000	521300	F I C A	212.2	247.2	212.2	291.0	0.0	0.0	0.0	291.0	Request is based on FY27 projected benefits
16000	521400	Workers' Comp Assessment Fee	0.3	0.4	0	0.4	0.0	0.0	0.0	0.4	Request is based on FY27 GSD Risk Rates premiums at 9.20 per FTE
16000	521410	GSD Work Comp Insur Premium	3.0	0.0	0	3.3	0.0	0.0	0.0	3.3	Request is based on FY27 GSD Workman's comp Insurance premiums
16000	521500	Unemployment Comp Premium	4.3	0.0	0	2.7	0.0	0.0	0.0	2.7	Request is based on FY27 GSD Risk management posted premiums
16000	521600	Employee Liability Ins Premium	38.7	0.0	0	48.3	0.0	0.0	0.0	48.3	Request is based on FY27 GSD Risk management posted premiums
16000	521700	RHC Act Contributions	54.7	64.6	68.35	76.6	0.0	0.0	0.0	76.6	Request is based on FY27 GSD Risk management posted premiums
16000	521900	Other Employee Benefits	(3.4)	0.0	0	0.0	0.0	0.0	0.0	0.0	
26500	520100	Exempt Perm Positions P/T&F/T	2.7	0.0	34.63	0.0	0.0	0.0	0.0	0.0	
26500	520200	Term Positions	96.8	91.0	0.27	0.0	0.0	88.9	0.0	88.9	Request is based on FY27 projected Salary and Benefits
26500	520800	Annl & Comp Paid At Separation	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
26500	521100	Group Insurance Premium	16.1	0.0	19.3	0.0	0.0	0.0	0.0	0.0	
26500	521200	Retirement Contributions	11.3	0.0	6.66	0.0	0.0	0.0	0.0	0.0	
26500	521300	F I C A	4.1	0.0	2.15	0.0	0.0	0.0	0.0	0.0	
26500	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
26500	521700	RHC Act Contributions	1.2	0.0	0.69	0.0	0.0	0.0	0.0	0.0	
26600	520100	Exempt Perm Positions P/T&F/T	129.0	100.0	148.99	0.0	0.0	0.0	100.0	100.0	Request is based on FY27 projected Salary and Benefits
26600	521100	Group Insurance Premium	27.3	35.0	55.24	0.0	0.0	0.0	35.0	35.0	Request is based on FY27 projected insurance rates
26600	521200	Retirement Contributions	24.8	30.0	28.56	0.0	0.0	0.0	30.0	30.0	Request is based on FY27 projected benefits
26600	521300	F I C A	9.2	10.0	9.2	0.0	0.0	0.0	10.0	10.0	Request is based on FY27 projected benefits

Sixth Judicial District Attorney

BU PCode  
25600 P256

State of New Mexico

F4 PCode Detail  
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
26600	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	
26600	521700	RHC Act Contributions	2.6	2.1	2.97	0.0	0.0	0.0	2.1	2.1 Request is based on FY27 GSD Risk management posted premiums
26600	521900	Other Employee Benefits	(0.4)	0.0	0	0.0	0.0	0.0	0.0	
	<b>200</b>	<b>Personal services and employee benef</b>	<b>4,257.9</b>	<b>4,615.5</b>	<b>5,132.67</b>	<b>5,388.1</b>	<b>0.0</b>	<b>88.9</b>	<b>177.1</b>	<b>5,654.1</b>
16000	542100	Employee I/S Mileage & Fares	4.2	5.0	0	5.4	0.0	0.0	0.0	5.4 Request is to cover the costs associated with employee in-state mileage & fares
16000	542200	Employee I/S Meals & Lodging	26.5	30.0	0	30.0	0.0	0.0	0.0	30.0 Request is to cover the costs associated with employee in-state meals & lodging
16000	542500	Transp - Fuel & Oil	32.8	50.0	0	50.0	0.0	0.0	0.0	50.0 Request is to cover the fuel costs for attorneys and support staff to and from court in all three counties within our three districts: Grant, Hidalgo, and Luna.
16000	542600	Transp - Parts & Supplies	26.4	15.0	0	30.0	0.0	0.0	0.0	30.0 Request is to cover the needed maintenance and supplies for our agencies fleet
16000	542700	Transp - Transp Insurance	0.0	0.0	0	2.5	0.0	0.0	0.0	2.5 Request is based on our FY27 GSD rates
16000	542900	Transp - Other Travel	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0
16000	543400	Maint - Property Insurance	2.5	27.2	0	2.5	0.0	0.0	0.0	2.5 Request is based on our FY27 GSD rates
16000	543830	IT HW/SW Agreements	15.4	20.0	0	20.0	0.0	0.0	0.0	20.0 Request is for IT hardware
16000	544000	Supply Inventory IT	3.3	10.0	0	5.0	0.0	0.0	0.0	5.0 Request is to provide IT related equipment and supplies for IT refresh
16000	544100	Supplies-Office Supplies	21.8	10.0	0	25.0	0.0	0.0	0.0	25.0 Request is for off the shelf office supplies in each of our three districts: Grant, Hidalgo, and Luna
16000	544200	Supplies-Medical,Lab,Personal	0.0	0.5	0	0.0	0.0	0.0	0.0	0.0
16000	544400	Supplies-Field Supplies	6.8	1.0	0	9.8	0.0	0.0	0.0	9.8 Request is needed to provide proper equipment for our three investigators which include ammunition, body armor and general law enforcement equipment
16000	544900	Supplies-Inventory Exempt	10.8	1.0	0	5.0	0.0	0.0	0.0	5.0 Request is needed to replace broken furniture or small office related items in each of our three district offices
16000	545600	Reporting & Recording	7.1	13.8	0	60.0	0.0	0.0	0.0	60.0 Request is needed to cover costs associated with state expert witness testimony and transcripts necessary for trial
16000	545710	DOIT HCM Assessment Fees	13.1	15.1	0	15.4	0.0	0.0	0.0	15.4 Request is based on our FY27 GSD rates
16000	545900	Printing & Photo Services	6.1	3.0	0	6.0	0.0	0.0	0.0	6.0 Request is needed to cover the cost associated with printing photos for trial, office stationery and business cards

Sixth Judicial District Attorney

State of New Mexico

BU PCode  
25600 P256

**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		
16000	546100	Postage & Mail Services	0.6	1.5	0	1.0	0.0	0.0	0.0	1.0	Request is needed for the cost of postage related to subpoenas, IPRA, HR, and AP warrants
16000	546400	Rent Of Land & Buildings	12.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
16000	546500	Rent Of Equipment	12.9	14.0	0	14.0	0.0	0.0	0.0	14.0	Request is needed for the rental of copiers and postage machines
16000	546600	Communications	23.5	30.0	0	25.0	0.0	0.0	0.0	25.0	Request is needed for the costs associated with phone, internet, wireless phone, and long-distance services
16000	546700	Subscriptions/Dues/License Fee	18.0	20.0	0	18.0	0.0	0.0	0.0	18.0	Request is needed for locating defendants, attorney bar dues, law manuals, and newspaper services
16000	546800	Employee Training & Education	4.4	10.0	0	5.0	0.0	0.0	0.0	5.0	Request is for support staff and attorney training to maintain CLE credits.
16000	547000	Legal Settlements	27.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
16000	547900	Miscellaneous Expense	2.8	2.0	0	1.5	0.0	0.0	0.0	1.5	Request is needed to purchase items for community outreach events throughout the year and to collaborate with local law enforcement, expand diversion programs and bring awareness to the communities we cover and to support our citizens with our district.
16000	548300	Information Tech Equipment	0.0	0.0	0	8.0	0.0	0.0	0.0	8.0	Request is to cover off the shelf IT equipment
16000	549600	Employee O/S Mileage & Fares	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
16000	549700	Employee O/S Meals & Lodging	1.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
	<b>400</b>	<b>Other</b>	<b>281.3</b>	<b>279.1</b>	<b>0</b>	<b>339.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>339.1</b>	
<b>TOTAL EXPENSE</b>			<b>4,539.2</b>	<b>4,894.6</b>		<b>5,727.2</b>	<b>0.0</b>	<b>88.9</b>	<b>177.1</b>	<b>5,993.2</b>	

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		
16000	535200	Professional Services	1000	0.0	60.0	0.0	0.0	0.0	60.0	Contract Investigator Services
16000	535300	Other Services	1000	2.7	1.2	0.0	0.0	0.0	1.2	Shredding Services for Agency
16000	535400	Audit Services	1000	17.9	20.0	0.0	0.0	0.0	20.0	Audit cost for FY26 Audit has increased.
16000	535500	Attorney Services	1000	60.2	60.0	0.0	0.0	0.0	60.0	Contract Attorney Services
16000	535600	IT Services	1000	0.3	2.0	0.0	0.0	0.0	2.0	Agency Website to keep the community informed.
<b>TOTAL EXPENSE</b>				<b>81.2</b>	<b>143.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>143.2</b>	

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Agency: 25600 Sixth Judicial District Attorney**

**Program: P256 Sixth Judicial District Attorney**

The purpose of the sixth 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 Grant, Hidalgo and Luna counties.

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	7	N/A	Target was met. Cases in our jurisdiction are streamlined efficiently
Explanatory	Average time from filing petition to final disposition for juveniles, in months	N/A	4	N/A	We continue to work closely with our juvenile justice partners.
Explanatory	Number of pretrial detention motions made	N/A	73	N/A	We are vigorously working towards keeping our communities safer.
Explanatory	Percent of pretrial detention motions granted	N/A	62%	N/A	Our percentage of granted motions has increased.
Outcome	Number of cases prosecuted	2,300	2,175	No	Although the target amount was not met, the crimes decreased.
Output	Average attorney caseload	250	211	Yes	We are continuing to actively review and resolve cases and move forward with trials.
Output	Average number of cases added to attorney caseloads	150	256	Yes	During the administrative change of DA, several attorneys left therefore placing the caseload on those attorneys that remained.
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	50	13	No	We have recently assigned the PPD Program to one staff member that will work on growing the program.
Output	Number of cases referred for screening	2,500	2,298	No	We continue to work collaboratively with our law enforcement partners.

**Sixth Judicial District Attorney  
Performance Measures Summary**

**P256 Sixth Judicial District Attorney**

**Purpose:** The purpose of the sixth 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 Grant, Hidalgo and Luna counties.

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Number of cases referred for screening	2,298	2,298	2,500	2,500	
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	42	13	50	50	
Output	Average number of cases added to attorney caseloads	270	256	250	250	
Output	Average attorney caseload	210	211	220	250	
Outcome	Number of cases prosecuted	2,076	2,175	2,300	2,300	
Explanatory	Average time from filing of charges to final disposition for adults, in months	7	7	N/A	N/A	
Explanatory	Percent of pretrial detention motions granted	67%	62%	N/A	N/A	
Explanatory	Average time from filing petition to final disposition for juveniles, in months	4	4	N/A	N/A	
Explanatory	Number of pretrial detention motions made	73	73	N/A	N/A	

25600 AUDIT COSTS

Year Ended	2023		2024		2025		2026	
	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost
Financial Statement Audit	109	\$ 12,000	109	\$ 12,480	109	\$ 12,979	123	\$ 13,498
Financial Statement Preparation	45	5,000	45	5,200	45	5,408	51	5,624
Other (i.e., component units, specifically identified)	-	-	-	-	-	-	-	-
Provide consultation on small accounting matters and respond to questions that arise from time to time throughout the year.				No Charge				
<b>Subtotal</b>	<b>154</b>	<b>17,000</b>	<b>154</b>	<b>17,680</b>	<b>154</b>	<b>18,387</b>	<b>174</b>	<b>19,122</b>
Plus Gross Receipts Tax @ 7.750%*		1,318		1,370		1,425		1,506
<b>Total</b>	<b>154</b>	<b>\$ 18,318</b>	<b>154</b>	<b>\$ 19,050</b>	<b>154</b>	<b>\$ 19,812</b>	<b>174</b>	<b>\$ 20,628</b>
Note that our fees are all-inclusive (travel, lodging, personnel services, fringe benefits, overhead, etc.)								
*GRT is subject to change								