

## FY27 Appropriation Request Checklist

Agency Name: Seventh Judicial District Attorney

Business Unit: 25700

### 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 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"/>	E4	Pcode Detail <i>Program Level</i>
<input checked="" type="checkbox"/>	E5	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 checked="" 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)

### Where to Attach

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



Please Reply to:

CLINT WELLBORN  
District Attorney

Office of the District Attorney  
**The Seventh Judicial District**  
(CATRON, SIERRA, SOCORRO AND TORRANCE COUNTIES)

August 25, 2025

Department of Finance & Administration  
State Budget Division  
407 Galisteo St. Suite 190  
Santa Fe, NM 87501

CATRON & SOCORRO COUNTIES  
302 Park St.  
P.O. Box 1099  
Socorro, NM 87801  
Phone: (575) 835-0052  
Fax: (575) 835-0054

SIERRA COUNTY  
855 Van Patten St.  
Tor C, NM 87901  
Phone: (575) 894-9033  
Fax: (575) 894-9034

TORRANCE COUNTY  
Neil Mertz Judicial Complex  
963 N. 5th St.  
P.O. Box 706  
Estancia, NM 87016  
Phone: (505) 384-2800  
Fax: (505) 384-2390

For your consideration, please accept our FY 27 budget request with the following requested information:

Our budget request builds on our FY 26 operating budget with a modestly requested increase, primarily for personal services and employee benefits, for FY 27. We are still dealing with some turnover and recruitment and retention issues for all staff positions since it remains very challenging to obtain qualified applicants. We have seen some more stability, and our vacancy rate has decreased again over the past year. We will be fully staffed on September 15 and hopefully can maintain that level throughout the year. The increase in personal services and employee benefits includes \$91,300 in salaries and \$26,400 in benefits, for moving to a proposed new salary schedule in FY 27. The increase will cover moving 14 current employees to the new minimums of this schedule. The ability to move to this new salary schedule would allow us to recruit better and retain qualified employees going forward. There is also increase in group insurance costs of \$151,000 (\$33,900 net) over the listed amount of our current operating budget. We respectfully submit this request based on our needs to carry out our mission most effectively, by prosecuting crime and keeping the citizens of New Mexico safe.

To summarize, for the Personal Services and Employee Benefits category, we are requesting an additional \$91,300 to cover moving to a new salary schedule and an additional \$33,900 net amount for increased costs for group insurance changes implemented in FY 26. Our current operating budget does not reflect the \$117,100 received to cover these group insurance changes.

Our funding request has small increases for both the Contractual Services category and Other Costs category, totaling \$7,900. This will cover an increase in costs for our annual audit, and a small increase in telecommunications and employee I/S meals and lodging.

For our overall request, we are requesting a 3.7% increase above our current FY 26 operating budget.

Your consideration to fund this request at this level would be greatly appreciated.

Sincerely,

Clint Wellborn  
District Attorney

**DATE:** August 14, 2025 (updated from 5/25)

**TO:** Mr. Rick Tedrow, Director  
NM Administrative Office of the District Attorneys'

**FROM:** Jeff A. Varela, HR Classification & Compensation Consultant

**RE:** **Attorney Salary Range Survey May 2025**

As directed, the attached May 1, 2025, salary survey (Attorney series) is an abbreviated survey that is a "snapshot" comparison of NM District Attorneys' salary range midpoints to the midpoints of similar attorney jobs in the Administrative Office of the Courts (AOC), State Personnel Office/NM Department of Justice, Law Offices of the Public Defender (LOPD) and the US Department of Justice (USDOJ). In addition, the survey includes comparisons with regional District Attorney offices; Dallas-Ft. Worth, TX, Denver CO, and Salt Lake City, UT; taken from the 2022 National District Attorneys' Association salary survey report.

The attached spread sheet analysis reflects internal comparisons (AOC, SPO/NMDOJ LOPD, USDOJ), and a brief external comparison with regional metropolitan areas.

#### **New Mexico District Attorney Personnel and Compensation Plan:**

The NMDA's Personnel and Compensation Plan provides for a schedule consisting of (job) classifications or class titles, salary ranges and the minimum, midpoint and maximum rates of pay for all classes. The **salary range midpoints** reflect the targeted pay for each job classification, thereby determining **the basis for comparison to other salary range midpoints to determine competitiveness with comparator government employers**. Salary range midpoints are the basis for determining minimums (80% of midpoint), and maximums (125% of midpoint) of each salary range.

#### **Summary:**

The attached spreadsheet analysis reflects the NMDA's salary structure (ranges) for the Attorney classifications (most incumbent populated), is at or above competitiveness with the internal and external comparators surveyed. While there is a lag of 7% (May 2025) overall, and 13% for the Senior Trial Attorney range midpoint, from the SPO/NMDOJ; the standard in market competitiveness is to avoid more than a 10% lag from the comparator market. Since May 2025, the SPO/NMDOJ salary range midpoints have increased, and now shows an average 21% lag (NMDAA v. SPO/NMDOJ). With the upcoming fiscal year (FY2026) salary structure (midpoints) adjustment of 4% we should gauge the market during FY2026 to stay under 10% lag of this comparator (SPO/NMDOJ). The cost analysis (spreadsheets for each district) for a 20% Attorney salary structure adjustment for FY2027 is included. In addition, we may want to do

some internal analysis of employee-in-range salary progression (via a salary matrix) as we have done in the past.

**Continued commitment to salary structure adjustments each fiscal year, and in-range salary movement for attorneys, provides attention to recruitment and retention concerns expressed by elected District Attorneys for their respective offices.** Additional pay mechanisms such as **Geographical Differential Pay, Out-of-Cycle (performance based) pay adjustments and In-range salary hiring** for newly hired attorneys, are available for use during the fiscal year. Obviously, these mechanisms are budget dependent and are reviewed by AODA, and DFA for Personnel Plan compliance and budget availability.

Feel free to contact me should you have questions or need assistance.

**AODA Internal (NM) and External (NDAA) Attorney Salary Survey - May 1, 2025**  
(Salary Structure Competitiveness)

**Internal (NM- FY 2025)**

AODA/NMDAA			AOC			SPO/NMDOJ			LAPD			US DOJ											
	\$ Midpoint			\$ Midpoint	% Diff		\$ Midpoint	% Diff		\$ Midpoint	% Diff		\$ Midpoint	% Diff									
Senior Trial Attorney	\$ 106,527		Attorney Senior	\$ 97,712	9%	Attorney Supervisor	\$ 121,859	-13%	Public Defender 4	\$ 106,828	0%	Asst. US Attorney (AD-25)	\$ 98,438	8%									
Trial Attorney	\$ 96,416		Attorney-Associate	\$ 90,449	7%	Attorney **	\$ 97,466	-1%	Public Defender 3	\$ 97,698	-1%	Asst. US Attorney (AD-23)	\$ 91,617	5%									
Assistant Trial Attorney	\$ 90,377		Attorney-Assistant	\$ 79,152	14%	Attorney**	\$ 97,466	-7%	Public Defender 2	\$ 87,235	4%	Asst. US Attorney (AD-21)	\$ 85,269	6%									
<b>Average % Difference:</b>			<b>10%</b>			<b>Average % Difference:</b>			<b>-7%</b>			<b>Average % Difference:</b>			<b>1%</b>			<b>Average % Difference:</b>			<b>6%</b>		
<i>(NMDA Dist Atty Midpoint Salary exceed AOC and USDOJ, lags the SPO/NMDOJ salary midpoints)</i>																							
<i>(**SPO/AG Midpoint\$ = 90% of actual Midpoints due to broader job classification and salary ranges, 0-7 years as practicing attorney)</i>																							

**External (NDAA-2022)\***

AODA			Dallas-Ft Worth, TX			Denver, CO			Salt Lake City, UT		
	\$ Midpoint			\$Salary Forecast	% Diff		\$Salary Forecast	% Diff		\$Salary Forecast	% Diff
Assistant Trial Attorney	\$ 90,377		Assistant Dist Atty	\$ 88,025	3%	Assistant Dist Attorney	\$ 88,019	3%	Assistant Dist Attorney	\$ 79,241	14%
<i>(NMDA Dist Atty Midpoint Salary exceeds external, regional-metropolitan salary forecast medians)</i>											
<i>(* \$Salary Forecast includes 3% CPI increase 2023-2025)</i>											

Pay Comparison based off 8/2/2025 Salary Schedule implemented by SPO

District Attorneys				SPO - Attorneys				Pay	
Job Title	Pay Band	Mid-point	Minimum Requirements	Job Title	Band	Mid-point	Minimum Requirements	% Difference	
Chief Deputy District Attorney	NN	\$135,261.00	J.D. degree and licensed attorney to practice law in New Mexico, plus a minimum of six (6) years as a practicing attorney in criminal law, plus a minimum of four (4) years supervision/administration experience.	Executive Manager, Attorney	15	\$184,964.00	Juris Doctorate degree from an accredited school of law and six (6) years of experience in the practice of law, to include four (4) years of supervisory experience. Must be licensed as an attorney by the Supreme Court of New Mexico or qualified to apply for limited practice license (Rules 15-301.1 and 15-301.2 NMRA).	36.75%	
Deputy District Attorney	MM	\$122,411.00	Career Prosecutor: J.D. degree and licensed attorney to practice law in New Mexico plus a minimum of six (6) years of relevant prosecution experience. Managing Attorney: J.D. degree and licensed attorney to practice law in New Mexico plus a minimum of six (6) years of relevant prosecution experience, which should include two (2) years administrative/management experience.	Senior Manager, Attorney	14	\$160,838.00	Juris Doctorate degree from an accredited school of law and five (5) years of experience in the practice of law, to include three (3) years of supervisory experience. Must be licensed as an attorney by the Supreme Court of New Mexico or qualified to apply for limited practice license (Rules 15-301.1 and 15-301.2 NMRA).	31.39%	
Senior Trial Attorney	LL	\$110,788.00	J.D. degree and licensed attorney to practice law in New Mexico plus a minimum of four (4) years as a practicing attorney in criminal law or three (3) years as a prosecuting attorney.	Attorney Supervisor	12	\$121,617.00	Juris Doctorate degree from an accredited school of law and five (5) years of experience in the practice of law, to include one (1) year of supervisory experience. Must be licensed as an attorney by the Supreme Court of New Mexico or qualified to apply for limited practice license (Rules 15-301.1 and 15-301.2 NMRA).	9.77%	
Trial Attorney	KK	\$100,272.00	J.D. degree and licensed attorney in New Mexico, plus a minimum of two (2) years as a practicing attorney or one (1) year as a prosecuting attorney.	Lead Attorney	12	\$121,617.00	Juris Doctorate degree from an accredited school of law and two (2) years of experience in the practice of law. Must be licensed as an attorney by the Supreme Court of New Mexico or qualified to apply for limited practice license (Rules 15-301.1 and 15-301.2 NMRA).	21.29%	
Assistant Trial Attorney	JJ	\$93,992.00	J. D. degree and current license to practice law in New Mexico.	Attorney	11	\$105,753.00	Juris Doctorate degree from an accredited school of law. Must be licensed as an attorney by the Supreme Court of New Mexico or qualified to apply for limited practice license (Rules 15-301.1 and 15-301.2 NMRA).	12.51%	
Average % Difference:								22.34%	

SEVENTH  
JUDICIAL  
DISTRICT  
ATTORNEY

Business Unit: 25700

FISCAL YEAR 2027

BUDGET REQUEST

**APPROPRIATION REQUEST  
CERTIFICATION  
FORM S-1**

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Agency Name: Seventh Judicial District Attorney

Business Unit: 25700

*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.*



Clint Wellborn, District Attorney



J.B. Mauldin, Chief Financial Officer

PO Box 1099  
Socorro, NM 87801

575-835-0052

[jbmauldin@da.state.nm.us](mailto:jbmauldin@da.state.nm.us)

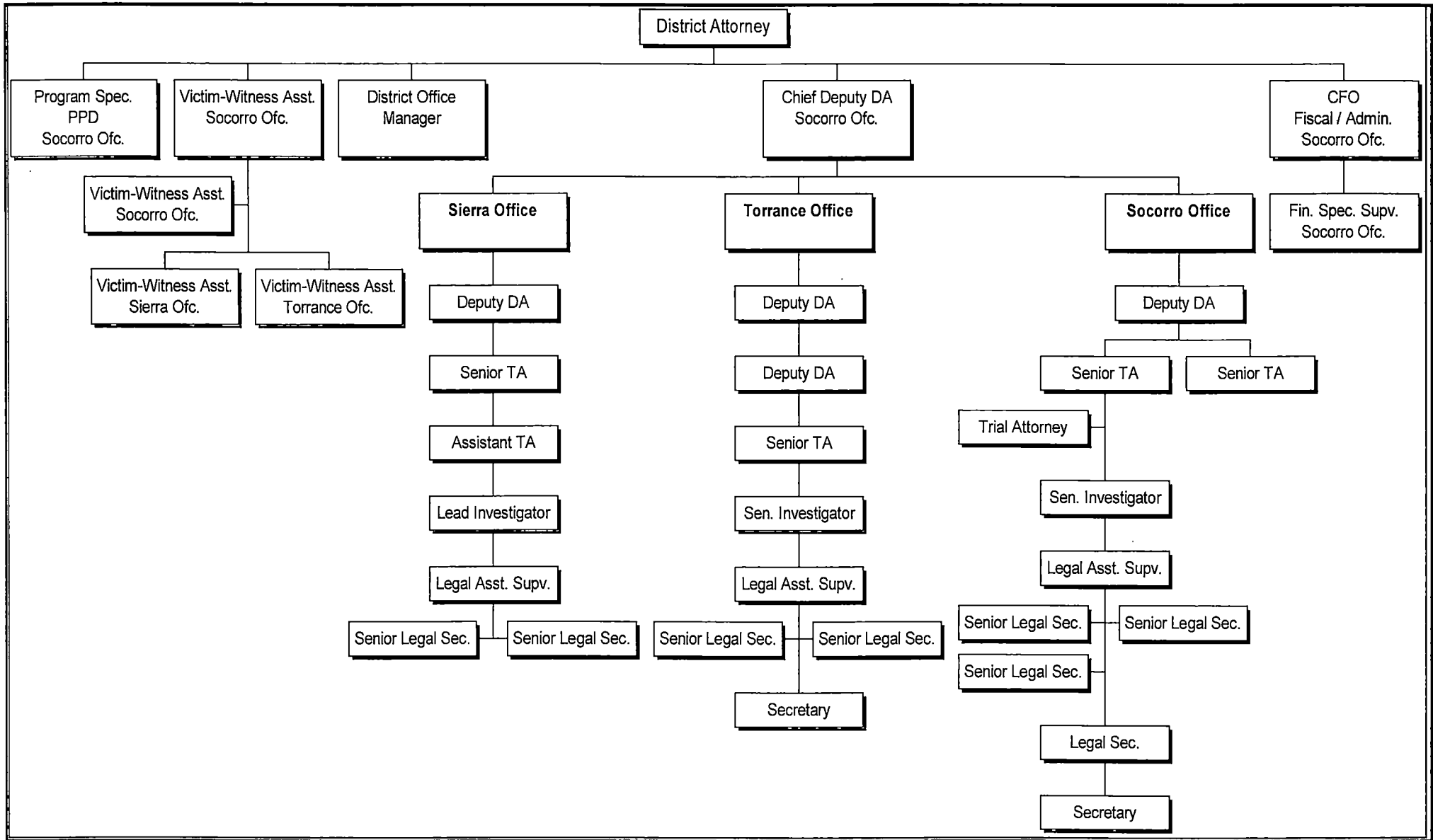
*Note: Appropriation Requests for agencies headed by a board or commission must be approved by the board or commission by official action and signed by the chairperson. Operating Budgets of other agencies must be signed by the director or secretary. Appropriation Requests not properly signed will be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

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Agency Name: Seventh Judicial District Attorney  
 Program Name: Prosecution

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

Business Unit: 25700  
 Program Code: P257



Check Box if this form is a revision

Revision no. \_\_\_\_\_ Revision date \_\_\_\_\_

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

BU PCode Department  
 25700 0000 0000000000

	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	3,895.2	3,793.0	4,068.2	0.0	4,346.1	0.0		4,346.1
112 Other Transfers	0.0	102.2	0.0	0.0	0.0	0.0		0.0
<b>REVENUE, TRANSFERS</b>	<b>3,895.2</b>	<b>3,895.2</b>	<b>4,068.2</b>	<b>0</b>	<b>4,346.1</b>	<b>0.0</b>		<b>4,346.1</b>
<b>REVENUE</b>	<b>3,895.2</b>	<b>3,895.2</b>	<b>4,068.2</b>	<b>0</b>	<b>4,346.1</b>	<b>0.0</b>		<b>4,346.1</b>
<b>EXPENSE</b>								
200 Personal services and employee benefits	3,691.8	3,632.0	3,853.6	3,992.2	4,123.7	0.0		4,123.7
300 Contractual services	16.3	17.4	19.7	0.0	20.3	0.0		20.3
400 Other	187.1	209.0	194.9	0.0	202.1	0.0		202.1
<b>EXPENDITURES</b>	<b>3,895.2</b>	<b>3,858.4</b>	<b>4,068.2</b>	<b>3,992.22</b>	<b>4,346.1</b>	<b>0.0</b>		<b>4,346.1</b>
<b>EXPENSE</b>	<b>3,895.2</b>	<b>3,858.4</b>	<b>4,068.2</b>	<b>3,992.22</b>	<b>4,346.1</b>	<b>0.0</b>		<b>4,346.1</b>
<b>FTE POSITIONS</b>								
810 Permanent	36.00	0.00	36.00	36.00	36.00	0.00		36.00
<b>FTEs</b>	<b>36.00</b>	<b>0.00</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>	<b>0.00</b>		<b>36.00</b>
<b>FTE POSITIONS</b>	<b>36.00</b>	<b>0.00</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>	<b>0.00</b>		<b>36.00</b>

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

BU PCode Department  
 25700 P257 000000

	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	3,895.2	3,793.0	4,068.2	0.0	4,346.1	0.0		4,346.1
112 Other Transfers	0.0	102.2	0.0	0.0	0.0	0.0		0.0
<b>REVENUE, TRANSFERS</b>	<b>3,895.2</b>	<b>3,895.2</b>	<b>4,068.2</b>	<b>0.0</b>	<b>4,346.1</b>	<b>0.0</b>		<b>4,346.1</b>
<b>REVENUE</b>	<b>3,895.2</b>	<b>3,895.2</b>	<b>4,068.2</b>	<b>0.0</b>	<b>4,346.1</b>	<b>0.0</b>		<b>4,346.1</b>
<b>EXPENSE</b>								
200 Personal services and employee benefits	3,691.8	3,632.0	3,853.6	3,992.2	4,123.7	0.0		4,123.7
300 Contractual services	16.3	17.4	19.7	0.0	20.3	0.0		20.3
400 Other	187.1	209.0	194.9	0.0	202.1	0.0		202.1
<b>EXPENDITURES</b>	<b>3,895.2</b>	<b>3,858.4</b>	<b>4,068.2</b>	<b>3,992.22</b>	<b>4,346.1</b>	<b>0.0</b>		<b>4,346.1</b>
<b>EXPENSE</b>	<b>3,895.2</b>	<b>3,858.4</b>	<b>4,068.2</b>	<b>3,992.22</b>	<b>4,346.1</b>	<b>0.0</b>		<b>4,346.1</b>
<b>FTE POSITIONS</b>								
810 Permanent	36.00	0.00	36.00	36.00	36.00	0.00		36.00
<b>FTEs</b>	<b>36.00</b>	<b>0.00</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>	<b>0.00</b>		<b>36.00</b>
<b>FTE POSITIONS</b>	<b>36.00</b>	<b>0.00</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>	<b>0.00</b>		<b>36.00</b>

BU PCode Department  
25700 0000 0000000000

**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	3,895.2	3,793.0	4,068.2	0.0	4,346.1	0.0	4,346.1
<b>111</b>	<b>General Fund Transfers</b>	<b>3,895.2</b>	<b>3,793.0</b>	<b>4,068.2</b>	<b>0.0</b>	<b>4,346.1</b>	<b>0.0</b>	<b>4,346.1</b>
499905	Other Financing Sources	0.0	102.2	0.0	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>	<b>0.0</b>	<b>102.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL REVENUE</b>		<b>3,895.2</b>	<b>3,895.2</b>	<b>4,068.2</b>	<b>0</b>	<b>4,346.1</b>	<b>0.0</b>	<b>4,346.1</b>
520100	Exempt Perm Positions P/T&F/T	2,632.0	2,578.8	2,752.6	2,755.6	2,801.3	0.0	2,801.3
520600	Paid Unused Sick Leave	2.8	2.4	3.5	0.0	3.5	0.0	3.5
520800	Annl & Comp Paid At Separation	0.0	14.7	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	332.5	305.9	335.0	489.7	486.0	0.0	486.0
521200	Retirement Contributions	466.3	482.3	500.0	521.7	539.0	0.0	539.0
521300	F I C A	196.9	185.9	196.9	170.2	214.3	0.0	214.3
521400	Workers' Comp Assessment Fee	0.3	0.3	0.3	0.0	0.3	0.0	0.3
521410	GSD Work Comp Insur Premium	1.6	1.6	2.3	0.0	1.9	0.0	1.9
521600	Employee Liability Ins Premium	10.3	10.0	11.2	0.0	21.4	0.0	21.4
521700	RHC Act Contributions	49.1	50.1	51.8	55.1	56.0	0.0	56.0
<b>200</b>	<b>Personal services and employee benef</b>	<b>3,691.8</b>	<b>3,632.0</b>	<b>3,853.6</b>	<b>3,992.2</b>	<b>4,123.7</b>	<b>0.0</b>	<b>4,123.7</b>
535300	Other Services	0.8	0.8	0.9	0.0	0.9	0.0	0.9
535400	Audit Services	15.5	16.6	18.8	0.0	19.4	0.0	19.4
<b>300</b>	<b>Contractual services</b>	<b>16.3</b>	<b>17.4</b>	<b>19.7</b>	<b>0.0</b>	<b>20.3</b>	<b>0.0</b>	<b>20.3</b>
542100	Employee I/S Mileage & Fares	2.0	2.7	3.0	0.0	3.0	0.0	3.0
542200	Employee I/S Meals & Lodging	10.0	22.8	15.0	0.0	22.8	0.0	22.8
542500	Transp - Fuel & Oil	17.0	10.8	17.0	0.0	17.0	0.0	17.0
542600	Transp - Parts & Supplies	8.9	9.5	11.0	0.0	11.0	0.0	11.0
542700	Transp - Transp Insurance	2.4	2.4	2.5	0.0	2.3	0.0	2.3
543200	Maint - Furn, Fixt, Equipment	4.5	0.0	4.5	0.0	2.5	0.0	2.5
543300	Maint - Buildings & Structures	1.0	0.0	1.0	0.0	1.0	0.0	1.0
543400	Maint - Property Insurance	0.1	0.0	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.7	0.4	0.7	0.0	0.7	0.0	0.7
543820	Maintenance IT	3.8	0.0	3.8	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	18.1	16.6	19.0	0.0	19.0	0.0	19.0
544000	Supply Inventory IT	7.2	57.6	11.0	0.0	11.0	0.0	11.0
544100	Supplies-Office Supplies	9.7	8.7	8.0	0.0	8.7	0.0	8.7
544400	Supplies-Field Supplies	1.0	0.6	1.1	0.0	1.1	0.0	1.1

BU PCode Department  
25700 0000 0000000000

**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
544900	Supplies-Inventory Exempt	6.5	3.8	7.5	0.0	7.5	0.0	7.5
545600	Reporting & Recording	19.0	7.7	19.0	0.0	19.0	0.0	19.0
545710	DOIT HCM Assessment Fees	13.0	11.8	12.6	0.0	13.5	0.0	13.5
545900	Printing & Photo Services	4.8	4.3	4.8	0.0	4.8	0.0	4.8
546100	Postage & Mail Services	4.4	1.6	3.0	0.0	3.0	0.0	3.0
546400	Rent Of Land & Buildings	1.0	1.1	1.1	0.0	1.1	0.0	1.1
546500	Rent Of Equipment	14.1	13.8	14.1	0.0	14.1	0.0	14.1
546600	Communications	13.5	8.0	10.0	0.0	13.1	0.0	13.1
546610	DOIT Telecommunications	0.0	0.0	0.1	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	20.7	20.4	21.4	0.0	21.4	0.0	21.4
546800	Employee Training & Education	1.2	1.3	1.2	0.0	1.3	0.0	1.3
546900	Advertising	1.5	2.0	1.5	0.0	2.0	0.0	2.0
547900	Miscellaneous Expense	1.0	1.2	1.0	0.0	1.2	0.0	1.2
<b>400</b>	<b>Other</b>	<b>187.1</b>	<b>209.0</b>	<b>194.9</b>	<b>0.0</b>	<b>202.1</b>	<b>0.0</b>	<b>202.1</b>
<b>TOTAL EXPENSE</b>		<b>3,895.2</b>	<b>3,858.4</b>	<b>4,068.2</b>	<b>3,992.22</b>	<b>4,346.1</b>	<b>0.0</b>	<b>4,346.1</b>
810	Permanent	36.00	0.00	36.00	36.00	36.00	0.00	36.00
810	Permanent	36.00	0.00	36.00	36.00	36.00	0.00	36.00
<b>TOTAL FTE POSITIONS</b>		<b>36.00</b>	<b>0.00</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>	<b>0.00</b>	<b>36.00</b>

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**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	3,895.2	3,793.0	4,068.2	0.0	4,346.1	0.0	4,346.1
<b>111</b>	<b>General Fund Transfers</b>	<b>3,895.2</b>	<b>3,793.0</b>	<b>4,068.2</b>	<b>0.0</b>	<b>4,346.1</b>	<b>0.0</b>	<b>4,346.1</b>
499905	Other Financing Sources	0.0	102.2	0.0	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>	<b>0.0</b>	<b>102.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL REVENUE</b>		<b>3,895.2</b>	<b>3,895.2</b>	<b>4,068.2</b>	<b>0.0</b>	<b>4,346.1</b>	<b>0.0</b>	<b>4,346.1</b>
520100	Exempt Perm Positions P/T&F/T	2,632.0	2,578.8	2,752.6	2,755.6	2,801.3	0.0	2,801.3
520600	Paid Unused Sick Leave	2.8	2.4	3.5	0.0	3.5	0.0	3.5
520800	Annl & Comp Paid At Separation	0.0	14.7	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	332.5	305.9	335.0	489.7	486.0	0.0	486.0
521200	Retirement Contributions	466.3	482.3	500.0	521.7	539.0	0.0	539.0
521300	F I C A	196.9	185.9	196.9	170.2	214.3	0.0	214.3
521400	Workers' Comp Assessment Fee	0.3	0.3	0.3	0.0	0.3	0.0	0.3
521410	GSD Work Comp Insur Premium	1.6	1.6	2.3	0.0	1.9	0.0	1.9
521600	Employee Liability Ins Premium	10.3	10.0	11.2	0.0	21.4	0.0	21.4
521700	RHC Act Contributions	49.1	50.1	51.8	55.1	56.0	0.0	56.0
<b>200</b>	<b>Personal services and employee benef</b>	<b>3,691.8</b>	<b>3,632.0</b>	<b>3,853.6</b>	<b>3,992.2</b>	<b>4,123.7</b>	<b>0.0</b>	<b>4,123.7</b>
535300	Other Services	0.8	0.8	0.9	0.0	0.9	0.0	0.9
535400	Audit Services	15.5	16.6	18.8	0.0	19.4	0.0	19.4
<b>300</b>	<b>Contractual services</b>	<b>16.3</b>	<b>17.4</b>	<b>19.7</b>	<b>0.0</b>	<b>20.3</b>	<b>0.0</b>	<b>20.3</b>
542100	Employee I/S Mileage & Fares	2.0	2.7	3.0	0.0	3.0	0.0	3.0
542200	Employee I/S Meals & Lodging	10.0	22.8	15.0	0.0	22.8	0.0	22.8
542500	Transp - Fuel & Oil	17.0	10.8	17.0	0.0	17.0	0.0	17.0
542600	Transp - Parts & Supplies	8.9	9.5	11.0	0.0	11.0	0.0	11.0
542700	Transp - Transp Insurance	2.4	2.4	2.5	0.0	2.3	0.0	2.3
543200	Maint - Furn, Fixt, Equipment	4.5	0.0	4.5	0.0	2.5	0.0	2.5
543300	Maint - Buildings & Structures	1.0	0.0	1.0	0.0	1.0	0.0	1.0
543400	Maint - Property Insurance	0.1	0.0	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.7	0.4	0.7	0.0	0.7	0.0	0.7
543820	Maintenance IT	3.8	0.0	3.8	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	18.1	16.6	19.0	0.0	19.0	0.0	19.0
544000	Supply Inventory IT	7.2	57.6	11.0	0.0	11.0	0.0	11.0
544100	Supplies-Office Supplies	9.7	8.7	8.0	0.0	8.7	0.0	8.7
544400	Supplies-Field Supplies	1.0	0.6	1.1	0.0	1.1	0.0	1.1

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**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
544900	Supplies-Inventory Exempt	6.5	3.8	7.5	0.0	7.5	0.0	7.5
545600	Reporting & Recording	19.0	7.7	19.0	0.0	19.0	0.0	19.0
545710	DOIT HCM Assessment Fees	13.0	11.8	12.6	0.0	13.5	0.0	13.5
545900	Printing & Photo Services	4.8	4.3	4.8	0.0	4.8	0.0	4.8
546100	Postage & Mail Services	4.4	1.6	3.0	0.0	3.0	0.0	3.0
546400	Rent Of Land & Buildings	1.0	1.1	1.1	0.0	1.1	0.0	1.1
546500	Rent Of Equipment	14.1	13.8	14.1	0.0	14.1	0.0	14.1
546600	Communications	13.5	8.0	10.0	0.0	13.1	0.0	13.1
546610	DOIT Telecommunications	0.0	0.0	0.1	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	20.7	20.4	21.4	0.0	21.4	0.0	21.4
546800	Employee Training & Education	1.2	1.3	1.2	0.0	1.3	0.0	1.3
546900	Advertising	1.5	2.0	1.5	0.0	2.0	0.0	2.0
547900	Miscellaneous Expense	1.0	1.2	1.0	0.0	1.2	0.0	1.2
<b>400</b>	<b>Other</b>	<b>187.1</b>	<b>209.0</b>	<b>194.9</b>	<b>0.0</b>	<b>202.1</b>	<b>0.0</b>	<b>202.1</b>
<b>TOTAL EXPENSE</b>		<b>3,895.2</b>	<b>3,858.4</b>	<b>4,068.2</b>	<b>3,992.2</b>	<b>4,346.1</b>	<b>0.0</b>	<b>4,346.1</b>
810	Permanent	36.00	0.00	36.00	36.00	36.00	0.00	36.00
810	Permanent	36.00	0.00	36.00	36.00	36.00	0.00	36.00
<b>TOTAL FTE POSITIONS</b>		<b>36.00</b>	<b>0.00</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>	<b>0.00</b>	<b>36.00</b>

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

		Provider	2024-25	2024-25	2025-26	2026-27	FY 2027 Agency Request		
		PCode	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation		3,895.2	3,793.0	0.0	0.0	4,346.1	0.0	4,346.1
111	General Fund Transfers		3,895.2	3,793.0	4,068.2	0.0	4,346.1	0.0	4,346.1
499905	Other Financing Sources		0.0	102.2	0.0	0.0	0.0	0.0	0.0
112	Other Transfers		0.0	102.2	0.0	0.0	0.0	0.0	0.0
<b>TOTAL REVENUE</b>			<b>3,895.2</b>	<b>3,895.2</b>	<b>4,068.2</b>	<b>0</b>	<b>4,346.1</b>	<b>0.0</b>	<b>4,346.1</b>

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

		Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request		
							Base	Expansion	Total
499105	General Fd. Appropriation		3,895.2	3,793.0	4,068.2	0.0	4,346.1	0.0	4,346.1
111	General Fund Transfers		3,895.2	3,793.0	4,068.2	0.0	4,346.1	0.0	4,346.1
499905	Other Financing Sources		0.0	102.2	0.0	0.0	0.0	0.0	0.0
112	Other Transfers		0.0	102.2	0.0	0.0	0.0	0.0	0.0
<b>TOTAL REVENUE</b>			<b>3,895.2</b>	<b>3,895.2</b>	<b>4,068.2</b>	<b>0.0</b>	<b>4,346.1</b>	<b>0.0</b>	<b>4,346.1</b>

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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	2,632.0	2,578.8	2,752.6	2,755.6	2,801.3	0.0	2,801.3
520600	Paid Unused Sick Leave	2.8	2.4	3.5	0.0	3.5	0.0	3.5
520800	Annl & Comp Paid At Separation	0.0	14.7	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	332.5	305.9	335.0	489.7	486.0	0.0	486.0
521200	Retirement Contributions	466.3	482.3	500.0	521.7	539.0	0.0	539.0
521300	F I C A	196.9	185.9	196.9	170.2	214.3	0.0	214.3
521400	Workers' Comp Assessment Fee	0.3	0.3	0.3	0.0	0.3	0.0	0.3
521410	GSD Work Comp Insur Premium	1.6	1.6	2.3	0.0	1.9	0.0	1.9
521600	Employee Liability Ins Premium	10.3	10.0	11.2	0.0	21.4	0.0	21.4
521700	RHC Act Contributions	49.1	50.1	51.8	55.1	56.0	0.0	56.0
<b>200</b>	<b>Personal services and employee benefits</b>	<b>3,691.8</b>	<b>3,632.0</b>	<b>3,853.6</b>	<b>3,992.2</b>	<b>4,123.7</b>	<b>0.0</b>	<b>4,123.7</b>
535300	Other Services	0.8	0.8	0.9	0.0	0.9	0.0	0.9
535400	Audit Services	15.5	16.6	18.8	0.0	19.4	0.0	19.4
<b>300</b>	<b>Contractual services</b>	<b>16.3</b>	<b>17.4</b>	<b>19.7</b>	<b>0.0</b>	<b>20.3</b>	<b>0.0</b>	<b>20.3</b>
542100	Employee I/S Mileage & Fares	2.0	2.7	3.0	0.0	3.0	0.0	3.0
542200	Employee I/S Meals & Lodging	10.0	22.8	15.0	0.0	22.8	0.0	22.8
542500	Transp - Fuel & Oil	17.0	10.8	17.0	0.0	17.0	0.0	17.0
542600	Transp - Parts & Supplies	8.9	9.5	11.0	0.0	11.0	0.0	11.0
542700	Transp - Transp Insurance	2.4	2.4	2.5	0.0	2.3	0.0	2.3
543200	Maint - Furn, Fixt, Equipment	4.5	0.0	4.5	0.0	2.5	0.0	2.5
543300	Maint - Buildings & Structures	1.0	0.0	1.0	0.0	1.0	0.0	1.0
543400	Maint - Property Insurance	0.1	0.0	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.7	0.4	0.7	0.0	0.7	0.0	0.7
543820	Maintenance IT	3.8	0.0	3.8	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	18.1	16.6	19.0	0.0	19.0	0.0	19.0
544000	Supply Inventory IT	7.2	57.6	11.0	0.0	11.0	0.0	11.0
544100	Supplies-Office Supplies	9.7	8.7	8.0	0.0	8.7	0.0	8.7
544400	Supplies-Field Supplies	1.0	0.6	1.1	0.0	1.1	0.0	1.1
544900	Supplies-Inventory Exempt	6.5	3.8	7.5	0.0	7.5	0.0	7.5
545600	Reporting & Recording	19.0	7.7	19.0	0.0	19.0	0.0	19.0
545710	DOIT HCM Assessment Fees	13.0	11.8	12.6	0.0	13.5	0.0	13.5
545900	Printing & Photo Services	4.8	4.3	4.8	0.0	4.8	0.0	4.8

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S-9 Account Code 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
546100 Postage & Mail Services	4.4	1.6	3.0	0.0	3.0	0.0	3.0
546400 Rent Of Land & Buildings	1.0	1.1	1.1	0.0	1.1	0.0	1.1
546500 Rent Of Equipment	14.1	13.8	14.1	0.0	14.1	0.0	14.1
546600 Communications	13.5	8.0	10.0	0.0	13.1	0.0	13.1
546610 DOIT Telecommunications	0.0	0.0	0.1	0.0	0.0	0.0	0.0
546700 Subscriptions/Dues/License Fee	20.7	20.4	21.4	0.0	21.4	0.0	21.4
546800 Employee Training & Education	1.2	1.3	1.2	0.0	1.3	0.0	1.3
546900 Advertising	1.5	2.0	1.5	0.0	2.0	0.0	2.0
547900 Miscellaneous Expense	1.0	1.2	1.0	0.0	1.2	0.0	1.2
<b>400 Other</b>	<b>187.1</b>	<b>209.0</b>	<b>194.9</b>	<b>0.0</b>	<b>202.1</b>	<b>0.0</b>	<b>202.1</b>
<b>TOTAL EXPENSE</b>	<b>3,895.2</b>	<b>3,858.4</b>	<b>4,068.2</b>	<b>3,992.22</b>	<b>4,346.1</b>	<b>0.0</b>	<b>4,346.1</b>

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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	2,632.0	2,578.8	2,752.6	2,755.6	2,801.3	0.0	2,801.3
520600	Paid Unused Sick Leave	2.8	2.4	3.5	0.0	3.5	0.0	3.5
520800	Annl & Comp Paid At Separation	0.0	14.7	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	332.5	305.9	335.0	489.7	486.0	0.0	486.0
521200	Retirement Contributions	466.3	482.3	500.0	521.7	539.0	0.0	539.0
521300	F I C A	196.9	185.9	196.9	170.2	214.3	0.0	214.3
521400	Workers' Comp Assessment Fee	0.3	0.3	0.3	0.0	0.3	0.0	0.3
521410	GSD Work Comp Insur Premium	1.6	1.6	2.3	0.0	1.9	0.0	1.9
521600	Employee Liability Ins Premium	10.3	10.0	11.2	0.0	21.4	0.0	21.4
521700	RHC Act Contributions	49.1	50.1	51.8	55.1	56.0	0.0	56.0
<b>200</b>	<b>Personal services and employe</b>	<b>3,691.8</b>	<b>3,632.0</b>	<b>3,853.6</b>	<b>3,992.2</b>	<b>4,123.7</b>	<b>0.0</b>	<b>4,123.7</b>
535300	Other Services	0.8	0.8	0.9	0.0	0.9	0.0	0.9
535400	Audit Services	15.5	16.6	18.8	0.0	19.4	0.0	19.4
<b>300</b>	<b>Contractual services</b>	<b>16.3</b>	<b>17.4</b>	<b>19.7</b>	<b>0.0</b>	<b>20.3</b>	<b>0.0</b>	<b>20.3</b>
542100	Employee I/S Mileage & Fares	2.0	2.7	3.0	0.0	3.0	0.0	3.0
542200	Employee I/S Meals & Lodging	10.0	22.8	15.0	0.0	22.8	0.0	22.8
542500	Transp - Fuel & Oil	17.0	10.8	17.0	0.0	17.0	0.0	17.0
542600	Transp - Parts & Supplies	8.9	9.5	11.0	0.0	11.0	0.0	11.0
542700	Transp - Transp Insurance	2.4	2.4	2.5	0.0	2.3	0.0	2.3
543200	Maint - Furn, Fixt, Equipment	4.5	0.0	4.5	0.0	2.5	0.0	2.5
543300	Maint - Buildings & Structures	1.0	0.0	1.0	0.0	1.0	0.0	1.0
543400	Maint - Property Insurance	0.1	0.0	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.7	0.4	0.7	0.0	0.7	0.0	0.7
543820	Maintenance IT	3.8	0.0	3.8	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	18.1	16.6	19.0	0.0	19.0	0.0	19.0
544000	Supply Inventory IT	7.2	57.6	11.0	0.0	11.0	0.0	11.0
544100	Supplies-Office Supplies	9.7	8.7	8.0	0.0	8.7	0.0	8.7
544400	Supplies-Field Supplies	1.0	0.6	1.1	0.0	1.1	0.0	1.1
544900	Supplies-Inventory Exempt	6.5	3.8	7.5	0.0	7.5	0.0	7.5
545600	Reporting & Recording	19.0	7.7	19.0	0.0	19.0	0.0	19.0
545710	DOIT HCM Assessment Fees	13.0	11.8	12.6	0.0	13.5	0.0	13.5
545900	Printing & Photo Services	4.8	4.3	4.8	0.0	4.8	0.0	4.8
546100	Postage & Mail Services	4.4	1.6	3.0	0.0	3.0	0.0	3.0

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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
546400	Rent Of Land & Buildings	1.0	1.1	1.1	0.0	1.1	0.0	1.1
546500	Rent Of Equipment	14.1	13.8	14.1	0.0	14.1	0.0	14.1
546600	Communications	13.5	8.0	10.0	0.0	13.1	0.0	13.1
546610	DOIT Telecommunications	0.0	0.0	0.1	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	20.7	20.4	21.4	0.0	21.4	0.0	21.4
546800	Employee Training & Education	1.2	1.3	1.2	0.0	1.3	0.0	1.3
546900	Advertising	1.5	2.0	1.5	0.0	2.0	0.0	2.0
547900	Miscellaneous Expense	1.0	1.2	1.0	0.0	1.2	0.0	1.2
<b>400</b>	<b>Other</b>	<b>187.1</b>	<b>209.0</b>	<b>194.9</b>	<b>0.0</b>	<b>202.1</b>	<b>0.0</b>	<b>202.1</b>
<b>TOTAL EXPENSE</b>		<b>3,895.2</b>	<b>3,858.4</b>	<b>4,068.2</b>	<b>3,992.22</b>	<b>4,346.1</b>	<b>0.0</b>	<b>4,346.1</b>

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>25700</b>	<b>P257-R</b>	<b>Seventh Judicial District Attorn</b>	520100	Exempt Perm Positions P/T&F/T	2,578.78	2,752.6	2,801.3	0	0	0	0.0
			520600	Paid Unused Sick Leave	2.43	3.5	3.5	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	19.44	0	0	0	0	0	0.0
			521100	Group Insurance Premium	305.87	335	486	0	0	0	0.0
			521200	Retirement Contributions	482.32	500	539	0	0	0	0.0
			521300	F I C A	186.24	196.9	214.3	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	0.32	0.3	0.3	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	1.6	2.3	1.9	0	0	0	0.0
			521600	Employee Liability Ins Premium	9.96	11.2	21.4	0	0	0	0.0
			521700	RHC Act Contributions	50.14	51.8	56	0	0	0	0.0
			535300	Other Services	0.82	0.9	0.9	0	0	0	0.0
			535400	Audit Services	16.57	18.8	19.4	0	0	0	0.0
			542100	Employee I/S Mileage & Fares	2.71	3	3	0	0	0	0.0
			542200	Employee I/S Meals & Lodging	22.82	15	22.8	0	0	0	0.0
			542500	Transp - Fuel & Oil	10.77	17	17	0	0	0	0.0
			542600	Transp - Parts & Supplies	9.46	11	11	0	0	0	0.0
			542700	Transp - Transp Insurance	2.37	2.5	2.3	0	0	0	0.0
			543200	Maint - Furn, Fixt, Equipment	0	4.5	2.5	0	0	0	0.0
			543300	Maint - Buildings & Structures	0	1	1	0	0	0	0.0
			543500	Maint - Supplies	0.44	0.7	0.7	0	0	0	0.0
			543820	Maintenance IT	0	3.8	0	0	0	0	0.0
			543830	IT HW/SW Agreements	16.63	19	19	0	0	0	0.0
			544000	Supply Inventory IT	57.56	11	11	0	0	0	0.0
			544100	Supplies-Office Supplies	8.68	8	8.7	0	0	0	0.0
			544400	Supplies-Field Supplies	0.59	1.1	1.1	0	0	0	0.0
			544900	Supplies-Inventory Exempt	3.76	7.5	7.5	0	0	0	0.0
			545600	Reporting & Recording	7.68	19	19	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	11.81	12.6	13.5	0	0	0	0.0
			545900	Printing & Photo Services	4.3	4.8	4.8	0	0	0	0.0
			546100	Postage & Mail Services	1.56	3	3	0	0	0	0.0
			546400	Rent Of Land & Buildings	1.08	1.1	1.1	0	0	0	0.0
			546500	Rent Of Equipment	13.84	14.1	14.1	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

546600	Communications	8.04	10	13.1	0	0	0	0.0
546610	DOIT Telecommunications	0	0.1	0	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	20.43	21.4	21.4	0	0	0	0.0
546800	Employee Training & Education	1.28	1.2	1.3	0	0	0	0.0
546900	Advertising	1.99	1.5	2	0	0	0	0.0
547900	Miscellaneous Expense	1.24	1	1.2	0	0	0	0.0
<b>Subtotal for:</b>	<b>25700 P257-R Seventh Judicial District Attorne</b>	<b>3,863.51</b>	<b>4,068.2</b>	<b>4,346.1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>25700</b>		<b>3,863.51</b>	<b>4,068.2</b>	<b>4,346.1</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	
25700	520100 Exempt Perm Positions P/T&F/T	2,578.78	2,752.6	2,801.3	0	0	0	0.0
	520600 Paid Unused Sick Leave	2.43	3.5	3.5	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	19.44	0	0	0	0	0	0.0
	521100 Group Insurance Premium	305.87	335	486	0	0	0	0.0
	521200 Retirement Contributions	482.32	500	539	0	0	0	0.0
	521300 F I C A	186.24	196.9	214.3	0	0	0	0.0
	521400 Workers' Comp Assessment Fee	0.32	0.3	0.3	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	1.6	2.3	1.9	0	0	0	0.0
	521600 Employee Liability Ins Premium	9.96	11.2	21.4	0	0	0	0.0
	521700 RHC Act Contributions	50.14	51.8	56	0	0	0	0.0
	535300 Other Services	0.82	0.9	0.9	0	0	0	0.0
	535400 Audit Services	16.57	18.8	19.4	0	0	0	0.0
	542100 Employee I/S Mileage & Fares	2.71	3	3	0	0	0	0.0
	542200 Employee I/S Meals & Lodging	22.82	15	22.8	0	0	0	0.0
	542500 Transp - Fuel & Oil	10.77	17	17	0	0	0	0.0
	542600 Transp - Parts & Supplies	9.46	11	11	0	0	0	0.0
	542700 Transp - Transp Insurance	2.37	2.5	2.3	0	0	0	0.0
	543200 Maint - Furn, Fixt, Equipment	0	4.5	2.5	0	0	0	0.0

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

543300	Maint - Buildings & Structures	0	1	1	0	0	0	0.0
543500	Maint - Supplies	0.44	0.7	0.7	0	0	0	0.0
543820	Maintenance IT	0	3.8	0	0	0	0	0.0
543830	IT HW/SW Agreements	16.63	19	19	0	0	0	0.0
544000	Supply Inventory IT	57.56	11	11	0	0	0	0.0
544100	Supplies-Office Supplies	8.68	8	8.7	0	0	0	0.0
544400	Supplies-Field Supplies	0.59	1.1	1.1	0	0	0	0.0
544900	Supplies-Inventory Exempt	3.76	7.5	7.5	0	0	0	0.0
545600	Reporting & Recording	7.68	19	19	0	0	0	0.0
545710	DOIT HCM Assessment Fees	11.81	12.6	13.5	0	0	0	0.0
545900	Printing & Photo Services	4.3	4.8	4.8	0	0	0	0.0
546100	Postage & Mail Services	1.56	3	3	0	0	0	0.0
546400	Rent Of Land & Buildings	1.08	1.1	1.1	0	0	0	0.0
546500	Rent Of Equipment	13.84	14.1	14.1	0	0	0	0.0
546600	Communications	8.04	10	13.1	0	0	0	0.0
546610	DOIT Telecommunications	0	0.1	0	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	20.43	21.4	21.4	0	0	0	0.0
546800	Employee Training & Education	1.28	1.2	1.3	0	0	0	0.0
546900	Advertising	1.99	1.5	2	0	0	0	0.0
547900	Miscellaneous Expense	1.24	1	1.2	0	0	0	0.0
<b>Grand Total</b>		<b>3,863.51</b>	<b>4,068.2</b>	<b>4,346.1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

BU PCode  
25700 P257

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- Program Description:** Provide litigation, special programs and administrative support for the Seventh Judicial District Attorney to enforce, improve and insure protection, safety, welfare and health for the citizens in the Seventh Judicial District in the State of New Mexico.
- Major Issues and Accomplishments:** Major issues that we face each day are prosecuting criminals, while working and cooperating with all agencies and entities involved, and doing so with justice and the best interest of the citizens in our district in mind.
- We continue to be at the mercy of court scheduling for hearings and trials, which includes continuances that are requested by defense counsel and granted by the court.
- We also continue to experience challenges in hiring qualified attorneys and staff, as recruiting and retention remains an issue. We have been able to maintain near full staffing levels for periods of time, but when a vacancy occurs, it remains challenging to fill these positions in a timely manner. Our caseloads have been at goal levels and our ability to maintain our staffing levels have greatly contributed to not only the caseloads but to decreased crime, and thus, cases coming into our office.
- Overview of Request:** Our budget request builds on our FY 26 operating budget with a modest requested increase for FY 27.
- For personal services/employee benefits we are requesting an increase of \$117,700 to cover the transition to new proposed salary schedule for FY 27. The costs for this include moving 14 employees to the new minimums of this salary schedule and the associated PERA, FICA, and RHC costs. The attorney salary range study will be attached.
- Contractual costs have slightly increased, to include the updated amounts for our annual audit, our building alarm services, and for office cleaning services.
- For Other Costs we have some small increases in travel, mainly for employees to attend our annual training conference, fuel for vehicles, and software licenses/agreements, such as MS Office and Teams. For expert witness fees we have requested the same level as our FY 26 operating budget. These fees are hard to predict since the cases don't always follow a known "formula", and can get continued and delayed as well, but we do anticipate this expense could be higher than usual, as existing cases proceed to trial.
- Programmatic Changes:** We do not have programmatic changes at this time. Our main goal remains the just and efficient prosecution of cases and the recruitment and retention of the qualified staff to carry this out.
- Base Budget Justification:** For the Personal Services and Employee Benefits category, we are requesting an additional \$117,700 to cover moving to a new salary schedule and an additional \$33,900 net amount for increased costs for group insurance changes implemented in FY 26. Our current operating budget does not reflect the \$117,100 received to cover these group insurance changes. A vacancy rate has been applied to the request.
- The ability to move to this new salary schedule would allow us to recruit better and retain qualified employees going forward, while being more competitive in the current job market.

## REV EXP COMPARISON

(Dollars in Thousands)

### 25700 - Seventh Judicial District Attorney

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	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES</b>	<b>4,346.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,346.1</b>
Personal services and employee benefits	4,123.7	0.0	0.0	0.0	4,123.7
Contractual services	20.3	0.0	0.0	0.0	20.3
Other	202.1	0.0	0.0	0.0	202.1
<b>USES Total:</b>	<b>4,346.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,346.1</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## REV EXP COMPARISON

(Dollars in Thousands)

### 25700 - Seventh Judicial District Attorney

<b>P257 - Seventh Judicial District Attorney</b>					
	<b>General Fund</b>	<b>Other Funds</b>	<b>Other Transfers</b>	<b>Federal Funds</b>	<b>Total</b>
<b>SOURCES Totals</b>	<b>4,346.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,346.1</b>
Personal services and employee benefits	4,123.7	0.0	0.0	0.0	4,123.7
Contractual services	20.3	0.0	0.0	0.0	20.3
Other	202.1	0.0	0.0	0.0	202.1
<b>USES Total:</b>	<b>4,346.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,346.1</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

BU PCode  
25700 P257

**E4 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		
16100	520100 Exempt Perm Positions P/T&F/T	2,578.8	2,752.6	2,755.59	2,801.3	0.0	0.0	0.0	2,801.3	FY 26 OpBud plus 91,400 to cover moving to proposed FY 27 salary schedule. Total is 2,844,000 adjusted to reflect 1.5% vacancy rate.
16100	520600 Paid Unused Sick Leave	2.4	3.5	0	3.5	0.0	0.0	0.0	3.5	Same as FY 26 OpBud to cover employees excess sick leave payouts.
16100	520800 Annl & Comp Paid At Separation	14.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
16100	521100 Group Insurance Premium	305.9	335.0	489.65	486.0	0.0	0.0	0.0	486.0	Projected group insurance costs based on actual costs Aug. 2025. FY 26 OpBud is actually 335,000 + 117,100 = 452,100 to include amount for medical insurance premiums change.
16100	521200 Retirement Contributions	482.3	500.0	521.68	539.0	0.0	0.0	0.0	539.0	2,801,300 x 19.24% = 539,000. Includes 1.5% vacancy rate.
16100	521300 F I C A	185.9	196.9	170.2	214.3	0.0	0.0	0.0	214.3	2,801,300 x 7.65% = 214,300. Includes 1.5% vacancy rate.
16100	521400 Workers' Comp Assessment Fee	0.3	0.3	0	0.3	0.0	0.0	0.0	0.3	From FY 27 recommended rates
16100	521410 GSD Work Comp Insur Premium	1.6	2.3	0	1.9	0.0	0.0	0.0	1.9	From FY 27 recommended rates
16100	521600 Employee Liability Ins Premium	10.0	11.2	0	21.4	0.0	0.0	0.0	21.4	From FY 27 recommended rates + 1,900 for NDAA defense supplementary coverage
16100	521700 RHC Act Contributions	50.1	51.8	55.11	56.0	0.0	0.0	0.0	56.0	2,801,300 x 2.0% = 56,000. Includes 1.5% vacancy rate.
	<b>200 Personal services and employee benef</b>	<b>3,632.0</b>	<b>3,853.6</b>	<b>3,992.22</b>	<b>4,123.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,123.7</b>	
16100	542100 Employee I/S Mileage & Fares	2.7	3.0	0	3.0	0.0	0.0	0.0	3.0	Same as FY 26 OpBud to cover anticipated employee travel.
16100	542200 Employee I/S Meals & Lodging	22.8	15.0	0	22.8	0.0	0.0	0.0	22.8	Same as FY 25 Actuals to cover anticipated increased costs of employee travel, primarily for the annual DA training conference.
16100	542500 Transp - Fuel & Oil	10.8	17.0	0	17.0	0.0	0.0	0.0	17.0	Same as FY 26 OpBud to cover fuel costs for our district, which includes 4 counties. \$1,417 x 12 mo. = \$17,004.
16100	542600 Transp - Parts & Supplies	9.5	11.0	0	11.0	0.0	0.0	0.0	11.0	Same as FY26 OpBud to cover maintenance for vehicles that are getting older.
16100	542700 Transp - Transp Insurance	2.4	2.5	0	2.3	0.0	0.0	0.0	2.3	From FY 27 recommended rates
16100	543200 Maint - Furn, Fixt, Equipment	0.0	4.5	0	2.5	0.0	0.0	0.0	2.5	Less than FY 26 OpBud to cover maintenance of office machines.
16100	543300 Maint - Buildings & Structures	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	Same as FY 26 OpBud to cover maintenance of office buildings.
16100	543500 Maint - Supplies	0.4	0.7	0	0.7	0.0	0.0	0.0	0.7	Same as FY 26 OpBud to cover maintenance of office buildings.

Seventh Judicial District Attorney

State of New Mexico

BU PCode  
25700 P257

E4 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			
16100	543820	Maintenance IT	0.0	3.8	0	0.0	0.0	0.0	0.0	0.0	
16100	543830	IT HW/SW Agreements	16.6	19.0	0	19.0	0.0	0.0	0.0	19.0	Same as FY 26 OpBud To cover MS Office 365 plus MS Teams phone systems @ \$1291 per month.
16100	544000	Supply Inventory IT	57.6	11.0	0	11.0	0.0	0.0	0.0	11.0	Same as FY 26 OpBud to cover periodic replacement of printers, laptops, PCs
16100	544100	Supplies-Office Supplies	8.7	8.0	0	8.7	0.0	0.0	0.0	8.7	Same as FY 25 Actuals to cover office supplies for 3 offices.
16100	544400	Supplies-Field Supplies	0.6	1.1	0	1.1	0.0	0.0	0.0	1.1	Same as FY 26 OpBud To purchase ammunition for 3 investigators for training and qualification purposes.
16100	544900	Supplies-Inventory Exempt	3.8	7.5	0	7.5	0.0	0.0	0.0	7.5	Same as FY 26 OpBud This is to replace various furniture and items that do not fit in the office supplies category.
16100	545600	Reporting & Recording	7.7	19.0	0	19.0	0.0	0.0	0.0	19.0	Same as FY 26 OpBud to pay for expert witnesses for upcoming cases. This is hard to anticipate the amount needed and the timeframe as cases pending can be continued, which delays these expenses, but we are anticipating increased costs as cases continue to move through the system.
16100	545710	DOIT HCM Assessment Fees	11.8	12.6	0	13.5	0.0	0.0	0.0	13.5	From FY 27 recommended rates.
16100	545900	Printing & Photo Services	4.3	4.8	0	4.8	0.0	0.0	0.0	4.8	Same as FY 26 OpBud to cover copy charges @ approx. \$350 x 12 mo. = \$4,200, plus an additional \$600 for business cards, envelopes, letterhead, and custom stamps, etc. \$4,200 + 600 = \$4,800.
16100	546100	Postage & Mail Services	1.6	3.0	0	3.0	0.0	0.0	0.0	3.0	Same as FY 26 OpBud for postage and UPS shipping services.
16100	546400	Rent Of Land & Buildings	1.1	1.1	0	1.1	0.0	0.0	0.0	1.1	Same as FY 26 OpBud to cover rental of storage unit @ \$90 per month. \$90 x 12 = 1,080.
16100	546500	Rent Of Equipment	13.8	14.1	0	14.1	0.0	0.0	0.0	14.1	Same as FY 26 OpBud and consistent with FY 25 actuals
16100	546600	Communications	8.0	10.0	0	13.1	0.0	0.0	0.0	13.1	To cover additional phone/long distance costs at \$420 per month = \$5,040, added to FY25 actuals anticipated for FY 27
16100	546610	DOIT Telecommunications	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	
16100	546700	Subscriptions/Dues/License Fee	20.4	21.4	0	21.4	0.0	0.0	0.0	21.4	Same as FY 26 OpBud To pay for legal research subscriptions \$1056.00 x 12 mo. =\$12,672 and BAR dues for 12 attorneys 12 x \$455 = \$5,460. Includes a 5% increase over FY 25 actuals.

Seventh Judicial District Attorney

State of New Mexico

BU PCode  
25700 P257

E4 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		
16100	546800 Employee Training & Education	1.3	1.2	0	1.3	0.0	0.0	0.0	1.3	Same as FY 25 Actuals to cover anticipated employee training.
16100	546900 Advertising	2.0	1.5	0	2.0	0.0	0.0	0.0	2.0	Same as FY 25 Actuals to cover position and public service advertisements.
16100	547900 Miscellaneous Expense	1.2	1.0	0	1.2	0.0	0.0	0.0	1.2	Same as FY 25 Actuals to cover water service @ \$70 x 12 mo. = \$840. Plus an additional \$360 for other misc. expenses. \$840 + \$360 = \$1,200.
	400 Other	209.0	194.9	0	202.1	0.0	0.0	0.0	202.1	
<b>TOTAL EXPENSE</b>		<b>3,841.0</b>	<b>4,048.5</b>		<b>4,325.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,325.8</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		
16100	535300	Other Services	1000	0.8	0.9	0.0	0.0	0.0	0.9	Same as FY 26 OpBud. To pay for Socorro office alarm services \$400, and carpet cleaning services \$500
16100	535400	Audit Services	1000	16.6	19.4	0.0	0.0	0.0	19.4	From FY 27 recommended rates, plus an additional \$700 to cover Lease Capitalization Software
<b>TOTAL EXPENSE</b>				<b>17.4</b>	<b>20.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20.3</b>	

Seventh Judicial District Attorney

BU PCode Department  
25700 P257 000000

State of New Mexico

**E4/E5 Summary**  
(Dollars in Thousands)

		2024-25	2025-26	FY 2027 Agency Request				Total
		Actuals	Opbud	GF	OSF	ISF/IAT	FF	
520100	Exempt Perm Positions P/T&F/T	2,578.8	2,752.6	2,801.3	0.0	0.0	0.0	2,801.3
520600	Paid Unused Sick Leave	2.4	3.5	3.5	0.0	0.0	0.0	3.5
520800	Annl & Comp Paid At Separation	14.7	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	305.9	335.0	486.0	0.0	0.0	0.0	486.0
521200	Retirement Contributions	482.3	500.0	539.0	0.0	0.0	0.0	539.0
521300	F I C A	185.9	196.9	214.3	0.0	0.0	0.0	214.3
521400	Workers' Comp Assessment Fee	0.3	0.3	0.3	0.0	0.0	0.0	0.3
521410	GSD Work Comp Insur Premium	1.6	2.3	1.9	0.0	0.0	0.0	1.9
521600	Employee Liability Ins Premium	10.0	11.2	21.4	0.0	0.0	0.0	21.4
521700	RHC Act Contributions	50.1	51.8	56.0	0.0	0.0	0.0	56.0
<b>200</b>	<b>Personal services and employee benef</b>	<b>3,632.0</b>	<b>3,853.6</b>	<b>4,123.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,123.7</b>
535300	Other Services	0.8	0.9	0.9	0.0	0.0	0.0	0.9
535400	Audit Services	16.6	18.8	19.4	0.0	0.0	0.0	19.4
<b>300</b>	<b>Contractual services</b>	<b>17.4</b>	<b>19.7</b>	<b>20.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20.3</b>
542100	Employee I/S Mileage & Fares	2.7	3.0	3.0	0.0	0.0	0.0	3.0
542200	Employee I/S Meals & Lodging	22.8	15.0	22.8	0.0	0.0	0.0	22.8
542500	Transp - Fuel & Oil	10.8	17.0	17.0	0.0	0.0	0.0	17.0
542600	Transp - Parts & Supplies	9.5	11.0	11.0	0.0	0.0	0.0	11.0
542700	Transp - Transp Insurance	2.4	2.5	2.3	0.0	0.0	0.0	2.3
543200	Maint - Furn, Fixt, Equipment	0.0	4.5	2.5	0.0	0.0	0.0	2.5
543300	Maint - Buildings & Structures	0.0	1.0	1.0	0.0	0.0	0.0	1.0
543400	Maint - Property Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.4	0.7	0.7	0.0	0.0	0.0	0.7
543820	Maintenance IT	0.0	3.8	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	16.6	19.0	19.0	0.0	0.0	0.0	19.0
544000	Supply Inventory IT	57.6	11.0	11.0	0.0	0.0	0.0	11.0
544100	Supplies-Office Supplies	8.7	8.0	8.7	0.0	0.0	0.0	8.7
544400	Supplies-Field Supplies	0.6	1.1	1.1	0.0	0.0	0.0	1.1
544900	Supplies-Inventory Exempt	3.8	7.5	7.5	0.0	0.0	0.0	7.5
545600	Reporting & Recording	7.7	19.0	19.0	0.0	0.0	0.0	19.0
545710	DOIT HCM Assessment Fees	11.8	12.6	13.5	0.0	0.0	0.0	13.5
545900	Printing & Photo Services	4.3	4.8	4.8	0.0	0.0	0.0	4.8
546100	Postage & Mail Services	1.6	3.0	3.0	0.0	0.0	0.0	3.0

Seventh Judicial District Attorney

State of New Mexico

BU PCode Department  
25700 P257 000000

**E4/E5 Summary**  
(Dollars in Thousands)

	2024-25 Actuals	2025-26 Opbud	FY 2027 Agency Request				Total
			GF	OSF	ISF/IAT	FF	
546400 Rent Of Land & Buildings	1.1	1.1	1.1	0.0	0.0	0.0	1.1
546500 Rent Of Equipment	13.8	14.1	14.1	0.0	0.0	0.0	14.1
546600 Communications	8.0	10.0	13.1	0.0	0.0	0.0	13.1
546610 DOIT Telecommunications	0.0	0.1	0.0	0.0	0.0	0.0	0.0
546700 Subscriptions/Dues/License Fee	20.4	21.4	21.4	0.0	0.0	0.0	21.4
546800 Employee Training & Education	1.3	1.2	1.3	0.0	0.0	0.0	1.3
546900 Advertising	2.0	1.5	2.0	0.0	0.0	0.0	2.0
547900 Miscellaneous Expense	1.2	1.0	1.2	0.0	0.0	0.0	1.2
<b>400 Other</b>	<b>209.0</b>	<b>194.9</b>	<b>202.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>202.1</b>
<b>TOTAL EXPENSE</b>	<b>3,858.4</b>	<b>4,068.2</b>	<b>4,346.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,346.1</b>

## DFA Performance Based Budgeting Data System

### Annual Performance Report

**Agency: 25700 Seventh Judicial District Attorney**

**Program:** P257 Seventh Judicial District Attorney

The purpose of the seventh 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 Catron, Sierra, Socorro and Torrance counties.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Average time from filing of petition to final disposition for adults, in months	N/A	12	N/A	We continue to be at the mercy of court scheduling and also continuances of hearings and trials at the request of defense counsels.
Explanatory	Average time from filing of petition to final disposition for juveniles, in months	N/A	8	N/A	We continue to be at the mercy of court scheduling and also continuances of hearings and trials at the request of defense counsels.
Explanatory	Number of pretrial detention motions made	N/A	45	N/A	Target met. Since this an explanatory measure we will not have targets going forward. We will continue to file pretrial detention motions on a case by case basis where they are deemed necessary to protect the citizens in our district and state.
Explanatory	Percent of pretrial detention motions granted	N/A	62%	N/A	Since this an explanatory measure we will not have targets going forward. We will continue to file pretrial detention motions on a case by case basis where they are deemed necessary to protect the citizens in our district and state.
Outcome	Number of cases prosecuted	1,525	1,503	No	Close to target. This correlates with the number of cases referred for screening. The efficient prosecution of cases, along with us maintaining higher average staff levels has allowed us to be near the target. Prosecuting defendants effectively and efficiently also has led to less crime being committed in the district.
Output	Average attorney caseload	0	166	No	New target. It is on track to meet target going forward. The efficient prosecution of cases referred for screening, along with us maintaining higher average staff levels has allowed us to meet the target.
Output	Average number of cases added to attorney caseloads	185	167	Yes	Close to target. This correlates with the number of cases referred for screening. The efficient prosecution of cases referred for screening, along with us maintaining higher average staff levels has allowed us to be near the target.
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	25	1	No	Defense attorneys are more often recommending that their clients do not participate in the program and defendants are also not wanting to participate. Many would rather go on probation than into the PPD program

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

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**Program:** P257 Seventh Judicial District Attorney

<b>Performance Measures:</b>		<b>2024-25 Target</b>	<b>2024-25 Result</b>	<b>Met Target</b>	<b>Year End Result Narrative</b>
Output	Number of cases referred for screening	1,650	1,422	No	Lower than target. This correlates with the number of cases referred for screening, of which we do not have total control over. However, with our ability to maintain higher staffing levels and with efficient prosecution we have been able to prosecute defendants and positively affect the number crimes committed in our district.

**Seventh Judicial District Attorney  
Performance Measures Summary**

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**P257 Seventh Judicial District Attorney**

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**Purpose:** The purpose of the seventh 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 Catron, Sierra, Socorro and Torrance counties.

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	14	1	32	20	
Output	Average number of cases added to attorney caseloads	147	167	165	175	
Output	Number of cases referred for screening	1,548	1,422	1,650	1,550	
Output	Average attorney caseload	158	166	175	175	
Outcome	Number of cases prosecuted	1,373	1,503	1,500	1,525	
Explanatory	Average time from filing of petition to final disposition for juveniles, in months	5	8	N/A	N/A	
Explanatory	Average time from filing of petition to final disposition for adults, in months	13	12	N/A	N/A	
Explanatory	Number of pretrial detention motions made	50	45	N/A	N/A	
Explanatory	Percent of pretrial detention motions granted	84%	62%	N/A	N/A	

# Seventh Judicial District Attorney

## Strategic Plan

FY 2027 TO FY 2028

## Mission Statement, Authority and Overview

### **Mission Statement**

To seek truth and justice in all criminal matters arising within the Seventh Judicial District by working in cooperation with all law enforcement agencies in the investigation, evaluation, filing, and prosecution of criminal cases, and to fulfill all the duties of the District Attorney, as set out by statute, expeditiously and impartially.

### **Authority**

Constitution of the State of New Mexico, Article VI, Section 24.

New Mexico Statutes and Court Rules/Statutory Chapters in New Mexico Statutes Annotated 1978, Sections 36-1-1 thru 36-1-28.

New Mexico Statutes Annotated 1978 Sections 31-16A-1 thru 31-16A-5, and Sections 30-36-1 thru 30-36-10.

### **Overview**

As district attorney we shall:

- A. Prosecute and defend for the state in all courts of record of the counties of his district all cases, criminal and civil, in which the state or any county in his district may be a party or may be interested;
- B. Represent the county before the board of county commissioners of any county in his district in all matters before the board whenever requested to do so by the board, and he may appear before the board when sitting as a board of equalization [county valuation protests board] without request as budget allows;
- C. Advise all county and state officers whenever requested; and
- D. Represent any county in his district in all civil cases in which the county may be concerned in the Supreme Court or court of appeals, but not in suits brought in the name of the state as budget allows.
- E. Represent any political subdivisions of the state located within the district.

# Goals, Objectives, Strategies and Action Plans

## I. Goals

1. Provide for expedient, fair, impartial, consistent, and aggressive prosecution of criminal cases on the state's behalf, in all four (4) counties within the Seventh Judicial District.
2. Provide for expedient, thorough, efficient, and complete processing and maintenance of administrative, fiscal, and budgetary matters.
3. Continue and improve relationships with officials of law enforcement, the judiciary, the citizens of the State of New Mexico, and victims of crimes.
4. Improve employee communications among each other, management, and between the different offices within the district.
5. Keep accurate case data for monitoring and measuring.

## II. Objectives, Strategies and Action Plans

1. **Objective:** Provide quality prosecution of crimes committed within the Seventh Judicial District.
  - 1.1 **Strategy:** Continue aggressive prosecution of violent crimes while providing adequate attention to lesser crimes.  
**Action Plan:**
    - 1.1.1 Thorough review of all cases while following sound judicial procedures.
    - 1.1.2 Timely prosecution of cases.
2. **Objective:** Provide adequate numbers of qualified staff to cover 4 counties and serve 3 district judges, and 4 magistrate judges.
  - 2.1 **Strategy:** Keep sufficient attorneys and staff efficiently working to keep cases moving through the judicial process.  
**Action Plan:**
    - 2.1.1 Maintain a full staff by hiring qualified individuals.
    - 2.1.2 Provide sufficient training to employees so as to allow them to perform their job duties at a high level.
3. **Objective:** Provide efficient administrative operation of our 3 offices while

maintaining good communication among the different offices and employees.

3.1 **Strategy:** Maintain the correct staff, encourage communication and cooperation among employees.

**Action Plan:**

3.1.1 Hold regular staff meetings to allow employees to voice concerns and to obtain their input and ideas.

3.1.2 Keep communication open between staff and management.

4. **Objective:** Good relations with law enforcement, victims of crime, and the public.

4.1 **Strategy:** Cooperation with law enforcement, and provide adequate service to victims and the public.

**Action Plan:**

4.1.1 Foster good relations and communication with the various law enforcement agencies.

4.1.2 Provide adequate assistance and notification to victims of crime.

5. **Objective:** Maintain efficient and accurate case records.

5.1 **Strategy:** To utilize appropriate staff and computerized systems to assure quality measures of data.

**Action Plan:**

5.1.1 Ensure accurate input of case data.

5.1.2 Monitor case data for quality.

5.1.3 Provide adequate training for all staff involved in the input and maintenance of case data to insure data consistency.

Business Unit: 25700 - Seventh District Attorney

Budget Code: 127

Program: P257

### **Information Technology (IT) Plan**

The Information Technology (IT) Plan for all District Attorneys' Offices is included in the FY 2026 budget request being submitted by the Administrative Office of the District Attorneys. The AODA request includes costs for the District Attorneys' Wide Area Network and all automation needs for each individual DA's Office which includes our agency's FY 2026 IT needs. Please refer to this for our information and we would also like to request that careful consideration be given to AODA's plan, as it impacts all the District Attorneys' Offices across the State.