

**Administrative Office of the
District Attorneys
26400**



FY26 Appropriation Request

September 1, 2024

July 1, 2025 - June 30, 2026

FY26 Appropriation Request Checklist

Agency Name: ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS

Business Unit: 26400

Reports to Include in PDF Submission

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

CORRECTED

Documents to Attach in BFM (PDF Optional)

Where to Attach

Board Cert Board or Commission Budget Certification
E-6B Leased Passenger-Related Vehicles

Form 9900
Form 3300/4300



Administrative Office of the District Attorneys

August 28, 2024

State Budget Division
Bataan Memorial Building, Suite 190

RE: FY 2026 Appropriations Request | Agency 26400

Dear State Budget Division,

On behalf of the Administrative Office of the District Attorneys (AODA), we are submitting our FY 2026 Appropriations Request, accompanied by the electronic data for the Budget Submission. This letter serves to underscore the urgent need for an increase to our base budget for FY26, particularly in categories 0300 (Contractual Services) and 0400 (Other Costs). The requested funds are critical to ensuring public safety and the ongoing functionality of our criminal justice system.

1. Critical Funding for Case Management System Maintenance (Category 0300)

In accordance with the Laws of 2022, HB2, Section 7, Page 210, Item 2, AODA procured an off-the-shelf, enterprise-wide comprehensive case management system (CMS) through a competitive bidding process. Journal Technologies was selected to implement this system, which is set to go live statewide for all District Attorney offices and other law enforcement agencies in March 2025.

However, upon the system's launch, the funds allocated for this project will be fully exhausted. To maintain access and functionality of this critical system in FY26 and beyond, AODA urgently requires \$998,000 annually in category 0300 for ongoing maintenance, support, licensing, and storage costs. This funding is essential to fulfill our statutory obligations under NM Statute 36-1-26.B., including the development of comprehensive data on case management. Without this funding, there will be no statewide case management system available to District Attorneys, Law Enforcement, the Attorney General's Office, the Department of Fraud Bureau, and the Department of Public Safety (DPS).

Failure to secure these funds would severely hinder prosecution efforts across the state, resulting in case dismissals, delayed justice, and a breakdown in public safety.

2. Immediate Need for Bridge Funding to Sustain Case Management System (FY25)

The contract with Journal Technologies stipulates monthly charges of \$83,200 starting in April 2025, which we currently have no funding to cover. To prevent a disruption in service and ensure that the case management system remains operational during the last quarter of FY25, AODA requires an additional \$250,000.

Without this bridge funding, all 14 District Attorney offices and collaborating agencies would lose access to the system, severely impacting the prosecution of criminal defendants and compromising public safety statewide. We urge immediate action to include this request in the FY26 submission to avoid operational paralysis.

3. Funding for Office 365 Licenses (Category 0400)

We are requesting \$361,600 in category 0400 to cover the Office 365 licenses for all District Attorney offices statewide. During the pandemic, Office 365 proved indispensable for maintaining productivity and facilitating remote work, a need that persists today due to the continuation of virtual court hearings and remote meetings.

Currently, District Attorney offices are utilizing vacancy savings to meet these expenses, which is not sustainable. This funding will ensure the continuity of essential operations without compromising other budgetary needs.

4. Training and Staffing Impacts Due to Revenue Shortfalls

AODA's ability to meet its statutory obligations [NMSA 36-1-26, Item F] to train District Attorneys has been severely impacted by legislative changes in 2018 (HB 342), which eliminated the collection of fees from defendants. This has resulted in an 85% reduction in revenue, hampering our ability to provide necessary training.

Additionally, this shortfall has affected staffing. We are requesting an increase in the General Fund to cover a Program Administrator FTE that was previously funded through this revenue. To ensure continued training and staffing stability, we seek to convert this position from term to permanent status, funded through the General Fund.

CORRECTED /

Conclusion

The funding requests outlined above are not discretionary; they are essential to the ongoing operations of the District Attorney offices and to the safety of the citizens of New Mexico. Failure to secure the requested appropriations will lead to significant disruptions in our state's ability to prosecute criminal defendants, placing public safety at serious risk.

We appreciate your prompt attention to this matter and are available to discuss the details of our request further. Please do not hesitate to contact us with any questions.

Sincerely,

Filemon Gonzalez
Chief Financial Officer
Administrative Office of the District Attorneys

Crystal Velasquez
Financial Manager
Administrative Office of the District Attorneys

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

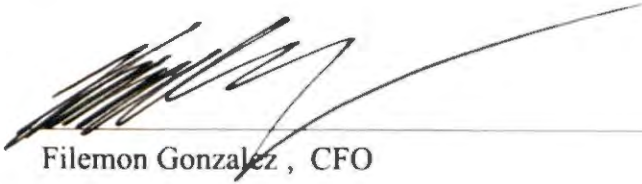
Agency Name: Administrative Office of the District Attorneys

Business Unit: 26400

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.



Henry Valdez, Director



Filemon Gonzalez, CFO

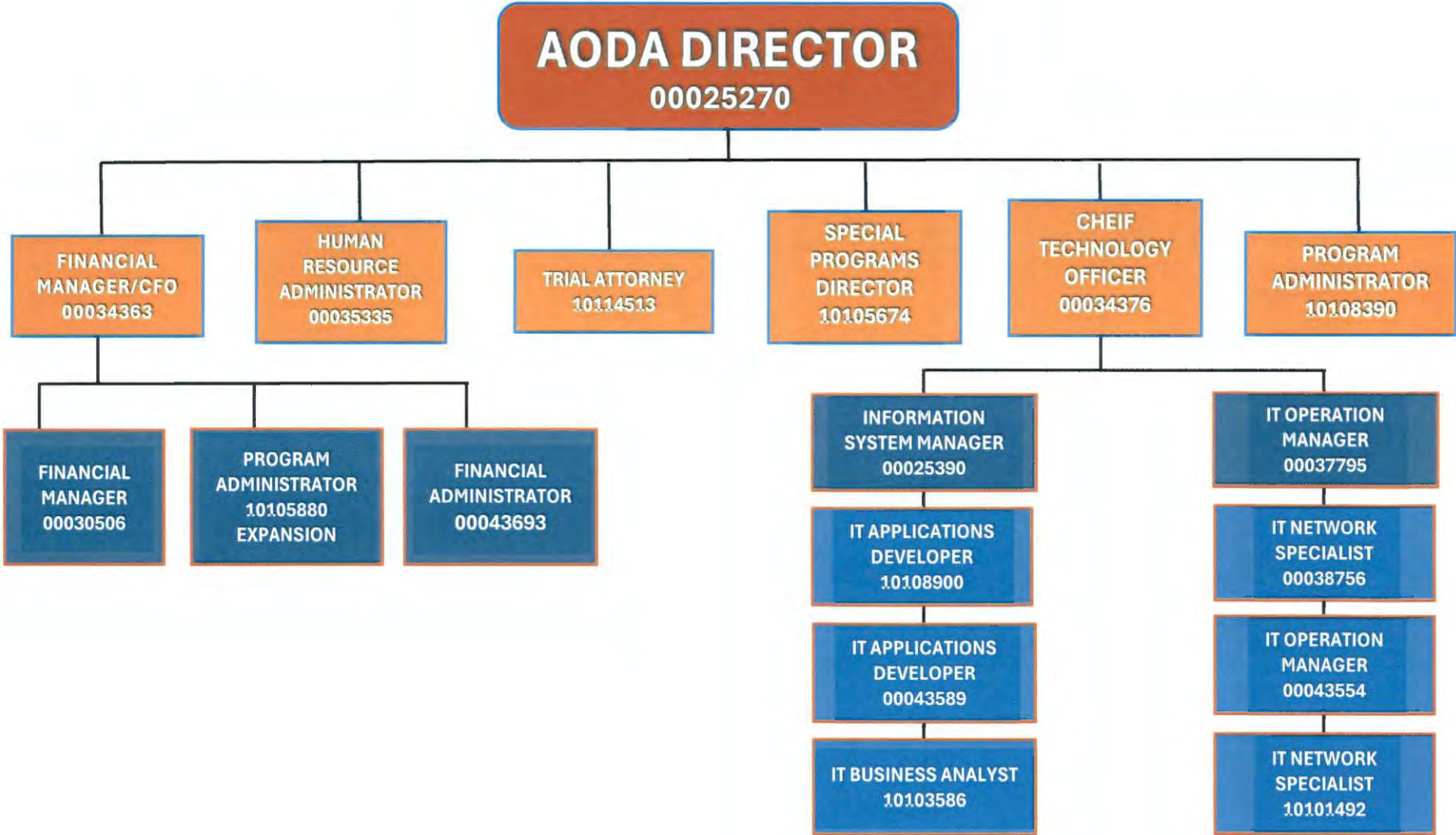
2929 Coors Blvd. NW
Suite 310
Albuquerque, NM 87120

505-699-7636

fgonzalez@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.

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



BU PCode Department
26400 0000 0000000000

S-8 Financial Summary

(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request -----		Total
						Expansion		
REVENUE								
111 General Fund Transfers	3,279.9	3,195.5	3,451.6	0.0	5,116.8	50.7		5,167.5
112 Other Transfers	0.0	99.7	0.0	0.0	0.0	0.0		0.0
130 Other Revenues	113.3	89.7	85.8	0.0	90.0	0.0		90.0
150 Fund Balance	0.0	458.6	0.0	0.0	0.0	0.0		0.0
REVENUE, TRANSFERS	3,393.2	3,843.5	3,537.4	0	5,206.8	50.7		5,257.5
REVENUE	3,393.2	3,843.5	3,537.4	0	5,206.8	50.7		5,257.5
EXPENSE								
200 Personal Services and Employee Benefits	2,023.4	1,997.7	2,085.8	2,417.7	2,458.7	50.7		2,509.4
300 Contractual services	387.3	533.7	387.3	0.0	1,444.8	0.0		1,444.8
400 Other	982.5	918.1	1,064.3	0.0	1,303.3	0.0		1,303.3
EXPENDITURES	3,393.2	3,449.4	3,537.4	2,417.71	5,206.8	50.7		5,257.5
500 Other financing uses	0.0	15.3	0.0	0.0	0.0	0.0		0.0
OTHER FINANCING USES	0.0	15.3	0.0	0	0.0	0.0		0.0
EXPENSE	3,393.2	3,464.7	3,537.4	2,417.71	5,206.8	50.7		5,257.5
FTE POSITIONS								
810 Permanent	17.00	17.00	17.00	17.00	17.00	1.00		18.00
820 Term	0.00	1.00	0.00	1.00	0.00	0.00		0.00
FTEs	17.00	18.00	17.00	18.00	17.00	1.00		18.00
FTE POSITIONS	17.00	18.00	17.00	18.00	17.00	1.00		18.00

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
26400 P264 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request -----		Total
						Expansion		
REVENUE								
111 General Fund Transfers	3,279.9	3,195.5	3,451.6	0.0	5,116.8	50.7		5,167.5
112 Other Transfers	0.0	99.7	0.0	0.0	0.0	0.0		0.0
130 Other Revenues	113.3	89.7	85.8	0.0	90.0	0.0		90.0
150 Fund Balance	0.0	458.6	0.0	0.0	0.0	0.0		0.0
REVENUE, TRANSFERS	3,393.2	3,843.5	3,537.4	0.0	5,206.8	50.7		5,257.5
REVENUE	3,393.2	3,843.5	3,537.4	0.0	5,206.8	50.7		5,257.5
EXPENSE								
200 Personal Services and Employee Benefits	2,023.4	1,997.7	2,085.8	2,417.7	2,458.7	50.7		2,509.4
300 Contractual services	387.3	533.7	387.3	0.0	1,444.8	0.0		1,444.8
400 Other	982.5	918.1	1,064.3	0.0	1,303.3	0.0		1,303.3
EXPENDITURES	3,393.2	3,449.4	3,537.4	2,417.71	5,206.8	50.7		5,257.5
500 Other financing uses	0.0	15.3	0.0	0.0	0.0	0.0		0.0
OTHER FINANCING USES	0.0	15.3	0.0	0	0.0	0.0		0.0
EXPENSE	3,393.2	3,464.7	3,537.4	2,417.71	5,206.8	50.7		5,257.5
FTE POSITIONS								
810 Permanent	17.00	17.00	17.00	17.00	17.00	1.00		18.00
820 Term	0.00	1.00	0.00	1.00	0.00	0.00		0.00
FTEs	17.00	18.00	17.00	18.00	17.00	1.00		18.00
FTE POSITIONS	17.00	18.00	17.00	18.00	17.00	1.00		18.00

ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEY									
FY26 APPROPRIATION REQUEST									
Summary									
		FY24		FY25	FY26		FY26 OP Bud		
OBJ					BASE	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	OP BUD	ACTUALS	OPBUD	REQUEST	REQUEST	Approved	Approved	Approved
REVENUES									
111	General Fund	1,694.6	3,253.0	3,451.6	5,167.5	5,167.5			
112	Other Transfers								
120	Federal Revenues								
130	Other Revenue	258.9	113.8	85.8	90.0	90.0			
150	Fund Balance		435.0						
TOTAL REVENUES		1,953.5	3,801.8	3,537.4	5,257.5	5,257.5			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	1,997.7	1,997.7	2,085.8	2,509.4	2,509.36			
300	Contractual Svcs	387.3	533.7	387.3	1,444.8	1,444.8			
400	Other	982.5	919.8	1,064.3	1,303.3	1,303.3			
500	Oth Financing Uses								
TOTAL EXPENDITURES		3,367.5	3,451.2	3,537.4	5,257.5	5,257.5			
FTE									
810	Exempt	17.0	17.0	17.0	18.0	18.0			
820	Term								
810	Permanent Full-Time								
810	Permanent Part-Time								
830	Temporary								
TOTAL FTE		17.0	17.0	17.0	18.0	18.0			

ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEY									
FY26 APPROPRIATION REQUEST									
Summary									
OBJ CDE	DESCRIPTION	FY24		FY25	FY26		FY26 OP Bud		
		OP BUD	ACTUALS	OPBUD	BASE REQUEST	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
EXPENDITURE DETAIL									
520100	Exempt	1,425.0	1,425.0	1,563.8	1,808.1	1,808.1			
520200	Term	12.9	12.9						
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick	6.0	6.0						
520700	Overtime								
520800	Annl/Comp Pd	26.4	26.4						
520900	Shift Diff Pay								
521100	Group Insurance	119.0	119.0	112.0	153.5	153.5			
521200	Retirement	266.1	266.1	291.1	347.9	347.9			
521300	F.I.C.A.	106.1	106.1	78.9	138.3	138.3			
521400	Workmens Comp	0.1	0.1	0.2	0.2	0.2			
521410	GSD Work Comp Ins Prem	3.4	3.4	3.4	4.5	4.5			
521500	Unemployment Comp			2.5	7.2	7.2			
521600	Emp Lia Insur	5.0	5.0	5.0	13.4	13.4			
521700	Retiree Healthcare	27.7	27.7	28.9	36.2	36.2			
521900	Other Empl Bnft								
200 Prsnl Srvcs & Empl Benefits		1,997.7	1,997.7	2,085.8	2,509.4	2,509.4			
535100	Med Services								
535200	Prof Services		220.2						
535300	Other Contractual	351.1	255.1	351.1	1,362.2	1,362.2			
535309	Other Srvcs Inter Agency								
535310	Other Srvcs Comp U								
535400	Audit	20.2	21.5	20.2	22.6	22.6			
535500	Attorney Fees								
535600	IT Services	16.0	36.9	16.0	60.0	60.0			
300 Contract Srvcs		387.3	533.7	387.3	1,444.8	1,444.8			
542100	In-State Mileage	5.0	0.7	5.0	5.0	5.0			
542200	In-State Meals/Lod	30.3	28.8	61.0	33.0	33.0			
542300	Board/Comm In-State								
542400	EE Non Routine Part. Per D								
542500	Trans Fuel/Oil	15.0	18.3	15.0	15.0	15.0			
542600	Trans Parts		27.5						
542700	Trans Ins	4.4	4.4	4.4	4.8	4.8			
542800	Trans Pool								
542900	Trans Other								

ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEY									
FY26 APPROPRIATION REQUEST									
Summary									
OBJ CDE	DESCRIPTION	FY24		FY25	FY26		FY26 OP Bud		
		OP BUD	ACTUALS	OPBUD	BASE REQUEST	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543100	Grounds/Roadways								
543200	Fur/Fix/Equip	2.0		2.0	2.0	2.0			
543300	Bldgs/Structures		2.2						
543400	Property Insurance				0.1	0.1			
543500	Maint Supplies								
543600	Laundry/Dry Clean								
543700	Maint Serv	16.0		16.0	16.0	16.0			
543820	IT Maintenance	5.0	24.9	114.3	361.6	361.6			
543900	Other Maint								
544000	Supplies Inventory IT	51.8	21.1						
544100	Office Supplies	15.0	14.7	15.0	15.0	15.0			
544200	Supplies Medical, Lab		3.5						
544300	Drugs								
544400	Field Supplies	1.0	0.5	1.0	1.0	1.0			
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms								
544800	Education/Recreation								
544900	Inventory Exempt		2.0						
545600	Reporting/Recording	3.0	2.0	3.0	3.0	3.0			
545700	DoIT ISD Services	0.6	0.6	0.6	0.6	0.6			
545710	DOIT HRMS Fee	6.6	5.6	6.6	6.5	6.5			
545810	DOIT Radio Comm								
545900	Printing & Photo	2.0	9.2						
546100	Postage/Mail	2.0	0.3	2.0	2.0	2.0			
546310	Utilities- Sewer		1.3	2.0	2.0	2.0			
546320	Utilities- Elect		2.3	2.0	2.0	2.0			
546330	Utilities- Water		0.4	0.5	0.5	0.5			
546340	Utilities- Ngas		1.1	2.0	2.0	2.0			
546350	Utilites- Propn								
546400	Rent Land/Build	160.0	155.8	160.0	160.0	160.0			
546500	Rent Equip	20.0	15.7	20.0	20.0	20.0			
546600	Telecommunications	605.0	559.6	540.5	530.5	530.5			
546610	DOIT Telecommunications	1.1	1.0	1.1	1.3	1.3			
546700	Subscription/Dues	10.0	11.9	10.0	10.0	10.0			
546800	Employee Trng/Educ	9.7	11.4	62.7	93.4	93.4			
546810	Board Member Training								
546900	Advertising	1.0	9.0	1.0	1.0	1.0			
547200	Grants to Ind								
547300	Care/Support								
547400	Grants-to-Local Gov.								
547410	Grants-to Public Schools								

ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEY									
FY26 APPROPRIATION REQUEST									
Summary									
		FY24		FY25	FY26		FY26 OP Bud		
OBJ					BASE	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	OP BUD	ACTUALS	OPBUD	REQUEST	REQUEST	Approved	Approved	Approved
547420	Grants-Higher Ed Institut.								
547430	Grants to Native Amer Ind.								
547440	Gratns to Other Entities								
547450	Grants to Other Agencies								
547500	Purch/Resale								
547600	Commissions Paid To								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp	1.0	5.1	1.6					
547999	Request to Pay Prior Year								

ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEY									
FY26 APPROPRIATION REQUEST									
Summary									
OBJ CDE	DESCRIPTION	FY24		FY25	FY26		FY26 OP Bud		
		OP BUD	ACTUALS	OPBUD	BASE REQUEST	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
548100	Land								
548110	Land-Improvements								
548200	Furniture/Fixtures								
548300	IT Equip	5.0		5.0	5.0	5.0			
548400	Other Equip								
548600	Animals								
548700	Library/Museum								
548800	Automotive/Aircraft		-22.2						
548900	Build/Structures								
549600	OST Mileage & Fares	5.1	0.6	5.1	5.1	5.1			
549700	OST Meals & Lodging	4.9	0.6	4.9	4.9	4.9			
549800	Board/Comm: M & F								
549900	Board/Comm: M & L								
400 Other		982.5	919.8	1,064.3	1,303.3	1,303.3			
555100	Other Financing Uses								
555106	Other Financing Uses- Int								
555200	Other Financing Uses-Com								
500 Oth Financing Uses									
TOTAL EXPENDITURES -		3,367.5	3,451.2	3,537.4	5,257.5	5,257.5			

BU PCode Department
26400 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	3,279.9	3,195.5	3,451.6	0.0	5,116.8	50.7	5,167.5
111	General Fund Transfers	3,279.9	3,195.5	3,451.6	0.0	5,116.8	50.7	5,167.5
425909	Other Services - Interagency	0.0	15.3	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	84.4	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	99.7	0.0	0.0	0.0	0.0	0.0
461302	Court Fines & Forfeitures	0.6	0.0	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties	112.7	89.6	85.8	0.0	90.0	0.0	90.0
496901	Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	113.3	89.7	85.8	0.0	90.0	0.0	90.0
327900	Assigned FB - GOV	0.0	458.6	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	458.6	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		3,393.2	3,843.5	3,537.4	0	5,206.8	50.7	5,257.5
520100	Exempt Perm Positions P/T&F/T	1,509.2	1,425.0	1,563.8	1,754.1	1,772.8	35.4	1,808.2
520200	Term Positions	0.0	12.9	0.0	35.8	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	6.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	26.4	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	104.2	119.0	112.0	143.4	148.4	5.1	153.5
521200	Retirement Contributions	291.1	266.1	291.1	336.2	341.1	6.8	347.9
521300	F I C A	78.9	106.1	78.9	110.5	135.6	2.7	138.3
521400	Workers' Comp Assessment Fee	0.2	0.1	0.2	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	3.4	3.4	3.4	0.0	4.5	0.0	4.5
521500	Unemployment Comp Premium	2.5	0.0	2.5	0.0	7.2	0.0	7.2
521600	Employee Liability Ins Premium	5.0	5.0	5.0	0.0	13.4	0.0	13.4
521700	RHC Act Contributions	28.9	27.7	28.9	37.7	35.5	0.7	36.2
200	Personal Services and Employee Bene	2,023.4	1,997.7	2,085.8	2,417.7	2,458.7	50.7	2,509.4
535200	Professional Services	0.0	220.1	0.0	0.0	0.0	0.0	0.0
535300	Other Services	351.1	255.1	351.1	0.0	1,444.8	0.0	1,444.8
535400	Audit Services	20.2	21.5	20.2	0.0	0.0	0.0	0.0
535600	IT Services	16.0	36.9	16.0	0.0	0.0	0.0	0.0
300	Contractual services	387.3	533.7	387.3	0.0	1,444.8	0.0	1,444.8
542000	Legislator PerDiem&M-DFARollup	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	5.0	0.7	5.0	0.0	5.0	0.0	5.0
542200	Employee I/S Meals & Lodging	41.9	27.1	33.0	0.0	33.0	0.0	33.0

BU PCode Department
26400 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542500	Transp - Fuel & Oil	15.0	18.3	15.0	0.0	15.0	0.0	15.0
542600	Transp - Parts & Supplies	0.0	27.5	0.0	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	4.4	4.4	4.4	0.0	4.8	0.0	4.8
543200	Maint - Furn, Fixt, Equipment	2.0	0.0	2.0	0.0	2.0	0.0	2.0
543300	Maint - Buildings & Structures	0.0	2.2	0.0	0.0	0.1	0.0	0.1
543700	Maintenance Services	16.0	0.0	16.0	0.0	16.0	0.0	16.0
543830	IT HW/SW Agreements	5.0	24.9	114.3	0.0	361.6	0.0	361.6
544000	Supply Inventory IT	51.8	19.6	51.8	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	15.0	14.7	15.0	0.0	15.0	0.0	15.0
544200	Supplies-Medical, Lab, Personal	0.0	3.5	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	1.0	0.5	1.0	0.0	1.0	0.0	1.0
545600	Reporting & Recording	3.0	2.0	3.0	0.0	3.0	0.0	3.0
545700	ISD Services	0.6	0.6	0.6	0.0	0.6	0.0	0.6
545710	DOIT HCM Assessment Fees	6.6	5.6	6.6	0.0	6.5	0.0	6.5
545900	Printing & Photo Services	0.0	9.2	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	1.9	0.3	2.0	0.0	2.0	0.0	2.0
546310	Utilities - Sewer/Garbage	1.9	1.3	2.0	0.0	2.0	0.0	2.0
546320	Utilities - Electricity	0.0	2.3	2.0	0.0	2.0	0.0	2.0
546330	Utilities - Water	0.0	0.4	0.5	0.0	0.5	0.0	0.5
546340	Utilities - Natural Gas	0.0	1.1	2.0	0.0	2.0	0.0	2.0
546400	Rent Of Land & Buildings	160.0	155.8	160.0	0.0	160.0	0.0	160.0
546500	Rent Of Equipment	20.0	15.7	20.0	0.0	20.0	0.0	20.0
546600	Communications	535.3	560.1	530.5	0.0	530.5	0.0	530.5
546610	DOIT Telecommunications	1.1	1.0	1.1	0.0	1.3	0.0	1.3
546700	Subscriptions/Dues/License Fee	10.0	11.9	10.0	0.0	10.0	0.0	10.0
546800	Employee Training & Education	38.9	11.4	39.0	0.0	93.4	0.0	93.4
546900	Advertising	1.0	9.0	1.0	0.0	1.0	0.0	1.0
547900	Miscellaneous Expense	30.1	4.6	11.5	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	2.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	5.0	1.5	5.0	0.0	5.0	0.0	5.0
548800	Automotive & Aircraft	0.0	(22.2)	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	5.1	0.6	5.1	0.0	5.1	0.0	5.1
549700	Employee O/S Meals & Lodging	4.9	0.6	4.9	0.0	4.9	0.0	4.9

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
400	Other	982.5	918.1	1,064.3	0.0	1,303.3	0.0	1,303.3
555100	Other Financing Uses	0.0	15.3	0.0	0.0	0.0	0.0	0.0
500	Other financing uses	0.0	15.3	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE		3,393.2	3,464.7	3,537.4	2,417.71	5,206.8	50.7	5,257.5
810	Permanent	17.00	17.00	17.00	17.00	17.00	1.00	18.00
810	Permanent	17.00	17.00	17.00	17.00	17.00	1.00	18.00
820	Term	0.00	1.00	0.00	1.00	0.00	0.00	0.00
820	Term	0.00	1.00	0.00	1.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		17.00	18.00	17.00	18.00	17.00	1.00	18.00

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	3,279.9	3,195.5	3,451.6	0.0	5,116.8	50.7	5,167.5
111	General Fund Transfers	3,279.9	3,195.5	3,451.6	0.0	5,116.8	50.7	5,167.5
425909	Other Services - Interagency	0.0	15.3	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	84.4	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	99.7	0.0	0.0	0.0	0.0	0.0
461302	Court Fines & Forfeitures	0.6	0.0	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties	112.7	89.6	85.8	0.0	90.0	0.0	90.0
496901	Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	113.3	89.7	85.8	0.0	90.0	0.0	90.0
327900	Assigned FB - GOV	0.0	458.6	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	458.6	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		3,393.2	3,843.5	3,537.4	0.0	5,206.8	50.7	5,257.5
520100	Exempt Perm Positions P/T&F/T	1,509.2	1,425.0	1,563.8	1,754.1	1,772.8	35.4	1,808.2
520200	Term Positions	0.0	12.9	0.0	35.8	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	6.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	26.4	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	104.2	119.0	112.0	143.4	148.4	5.1	153.5
521200	Retirement Contributions	291.1	266.1	291.1	336.2	341.1	6.8	347.9
521300	F I C A	78.9	106.1	78.9	110.5	135.6	2.7	138.3
521400	Workers' Comp Assessment Fee	0.2	0.1	0.2	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	3.4	3.4	3.4	0.0	4.5	0.0	4.5
521500	Unemployment Comp Premium	2.5	0.0	2.5	0.0	7.2	0.0	7.2
521600	Employee Liability Ins Premium	5.0	5.0	5.0	0.0	13.4	0.0	13.4
521700	RHC Act Contributions	28.9	27.7	28.9	37.7	35.5	0.7	36.2
200	Personal Services and Employee Bene	2,023.4	1,997.7	2,085.8	2,417.7	2,458.7	50.7	2,509.4
535200	Professional Services	0.0	220.1	0.0	0.0	0.0	0.0	0.0
535300	Other Services	351.1	255.1	351.1	0.0	1,444.8	0.0	1,444.8
535400	Audit Services	20.2	21.5	20.2	0.0	0.0	0.0	0.0
535600	IT Services	16.0	36.9	16.0	0.0	0.0	0.0	0.0
300	Contractual services	387.3	533.7	387.3	0.0	1,444.8	0.0	1,444.8
542000	Legislator PerDiem&M-DFARollup	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	5.0	0.7	5.0	0.0	5.0	0.0	5.0
542200	Employee I/S Meals & Lodging	41.9	27.1	33.0	0.0	33.0	0.0	33.0

Administrative Support

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542500	Transp - Fuel & Oil	15.0	18.3	15.0	0.0	15.0	0.0	15.0
542600	Transp - Parts & Supplies	0.0	27.5	0.0	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	4.4	4.4	4.4	0.0	4.8	0.0	4.8
543200	Maint - Furn, Fixt, Equipment	2.0	0.0	2.0	0.0	2.0	0.0	2.0
543300	Maint - Buildings & Structures	0.0	2.2	0.0	0.0	0.1	0.0	0.1
543700	Maintenance Services	16.0	0.0	16.0	0.0	16.0	0.0	16.0
543830	IT HW/SW Agreements	5.0	24.9	114.3	0.0	361.6	0.0	361.6
544000	Supply Inventory IT	51.8	19.6	51.8	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	15.0	14.7	15.0	0.0	15.0	0.0	15.0
544200	Supplies-Medical, Lab, Personal	0.0	3.5	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	1.0	0.5	1.0	0.0	1.0	0.0	1.0
545600	Reporting & Recording	3.0	2.0	3.0	0.0	3.0	0.0	3.0
545700	ISD Services	0.6	0.6	0.6	0.0	0.6	0.0	0.6
545710	DOIT HCM Assessment Fees	6.6	5.6	6.6	0.0	6.5	0.0	6.5
545900	Printing & Photo Services	0.0	9.2	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	1.9	0.3	2.0	0.0	2.0	0.0	2.0
546310	Utilities - Sewer/Garbage	1.9	1.3	2.0	0.0	2.0	0.0	2.0
546320	Utilities - Electricity	0.0	2.3	2.0	0.0	2.0	0.0	2.0
546330	Utilities - Water	0.0	0.4	0.5	0.0	0.5	0.0	0.5
546340	Utilities - Natural Gas	0.0	1.1	2.0	0.0	2.0	0.0	2.0
546400	Rent Of Land & Buildings	160.0	155.8	160.0	0.0	160.0	0.0	160.0
546500	Rent Of Equipment	20.0	15.7	20.0	0.0	20.0	0.0	20.0
546600	Communications	535.3	560.1	530.5	0.0	530.5	0.0	530.5
546610	DOIT Telecommunications	1.1	1.0	1.1	0.0	1.3	0.0	1.3
546700	Subscriptions/Dues/License Fee	10.0	11.9	10.0	0.0	10.0	0.0	10.0
546800	Employee Training & Education	38.9	11.4	39.0	0.0	93.4	0.0	93.4
546900	Advertising	1.0	9.0	1.0	0.0	1.0	0.0	1.0
547900	Miscellaneous Expense	30.1	4.6	11.5	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	2.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	5.0	1.5	5.0	0.0	5.0	0.0	5.0
548800	Automotive & Aircraft	0.0	(22.2)	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	5.1	0.6	5.1	0.0	5.1	0.0	5.1
549700	Employee O/S Meals & Lodging	4.9	0.6	4.9	0.0	4.9	0.0	4.9
400	Other	982.5	918.1	1,064.3	0.0	1,303.3	0.0	1,303.3

Administrative Support

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
555100	Other Financing Uses	0.0	15.3	0.0	0.0	0.0	0.0	0.0
500	Other financing uses	0.0	15.3	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE		3,393.2	3,464.7	3,537.4	2,417.7	5,206.8	50.7	5,257.5
810	Permanent	17.00	17.00	17.00	17.00	17.00	1.00	18.00
810	Permanent	17.00	17.00	17.00	17.00	17.00	1.00	18.00
820	Term	0.00	1.00	0.00	1.00	0.00	0.00	0.00
820	Term	0.00	1.00	0.00	1.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		17.00	18.00	17.00	18.00	17.00	1.00	18.00

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	3,279.9	3,195.5	0.0	0.0	5,116.8	50.7	5,167.5
111	General Fund Transfers	3,279.9	3,195.5	3,451.6	0.0	5,116.8	50.7	5,167.5
425909	Other Services - Interagency	0.0	15.3	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	84.4	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	99.7	0.0	0.0	0.0	0.0	0.0
461302	Court Fines & Forfeitures	0.6	0.0	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties	112.7	89.6	0.0	0.0	90.0	0.0	90.0
496901	Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	113.3	89.7	85.8	0.0	90.0	0.0	90.0
327900	Assigned FB - GOV	0.0	458.6	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	458.6	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		3,393.2	3,843.5	3,537.4	0	5,206.8	50.7	5,257.5

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	3,279.9	3,195.5	3,451.6	0.0	5,116.8	50.7	5,167.5
111	General Fund Transfers	3,279.9	3,195.5	3,451.6	0.0	5,116.8	50.7	5,167.5
425909	Other Services - Interagency	0.0	15.3	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	84.4	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	99.7	0.0	0.0	0.0	0.0	0.0
461302	Court Fines & Forfeitures	0.6	0.0	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties	112.7	89.6	85.8	0.0	90.0	0.0	90.0
496901	Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	113.3	89.7	85.8	0.0	90.0	0.0	90.0
327900	Assigned FB - GOV	0.0	458.6	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	458.6	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		3,393.2	3,843.5	3,537.4	0.0	5,206.8	50.7	5,257.5

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	1,509.2	1,425.0	1,563.8	1,754.1	1,772.8	35.4	1,808.2
520200	Term Positions	0.0	12.9	0.0	35.8	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	6.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	26.4	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	104.2	119.0	112.0	143.4	148.4	5.1	153.5
521200	Retirement Contributions	291.1	266.1	291.1	336.2	341.1	6.8	347.9
521300	F I C A	78.9	106.1	78.9	110.5	135.6	2.7	138.3
521400	Workers' Comp Assessment Fee	0.2	0.1	0.2	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	3.4	3.4	3.4	0.0	4.5	0.0	4.5
521500	Unemployment Comp Premium	2.5	0.0	2.5	0.0	7.2	0.0	7.2
521600	Employee Liability Ins Premium	5.0	5.0	5.0	0.0	13.4	0.0	13.4
521700	RHC Act Contributions	28.9	27.7	28.9	37.7	35.5	0.7	36.2
200	Personal Services and Employee Benefits	2,023.4	1,997.7	2,085.8	2,417.7	2,458.7	50.7	2,509.4
535200	Professional Services	0.0	220.1	0.0	0.0	0.0	0.0	0.0
535300	Other Services	351.1	255.1	351.1	0.0	1,444.8	0.0	1,444.8
535400	Audit Services	20.2	21.5	20.2	0.0	0.0	0.0	0.0
535600	IT Services	16.0	36.9	16.0	0.0	0.0	0.0	0.0
300	Contractual services	387.3	533.7	387.3	0.0	1,444.8	0.0	1,444.8
542000	Legislator PerDiem&M-DFARollup	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	5.0	0.7	5.0	0.0	5.0	0.0	5.0
542200	Employee I/S Meals & Lodging	41.9	27.1	33.0	0.0	33.0	0.0	33.0
542500	Transp - Fuel & Oil	15.0	18.3	15.0	0.0	15.0	0.0	15.0
542600	Transp - Parts & Supplies	0.0	27.5	0.0	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	4.4	4.4	4.4	0.0	4.8	0.0	4.8
543200	Maint - Furn, Fixt, Equipment	2.0	0.0	2.0	0.0	2.0	0.0	2.0
543300	Maint - Buildings & Structures	0.0	2.2	0.0	0.0	0.1	0.0	0.1
543700	Maintenance Services	16.0	0.0	16.0	0.0	16.0	0.0	16.0
543830	IT HW/SW Agreements	5.0	24.9	114.3	0.0	361.6	0.0	361.6
544000	Supply Inventory IT	51.8	19.6	51.8	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	15.0	14.7	15.0	0.0	15.0	0.0	15.0
544200	Supplies-Medical,Lab,Personal	0.0	3.5	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	1.0	0.5	1.0	0.0	1.0	0.0	1.0

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
545600	Reporting & Recording	3.0	2.0	3.0	0.0	3.0	0.0	3.0
545700	ISD Services	0.6	0.6	0.6	0.0	0.6	0.0	0.6
545710	DOIT HCM Assessment Fees	6.6	5.6	6.6	0.0	6.5	0.0	6.5
545900	Printing & Photo Services	0.0	9.2	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	1.9	0.3	2.0	0.0	2.0	0.0	2.0
546310	Utilities - Sewer/Garbage	1.9	1.3	2.0	0.0	2.0	0.0	2.0
546320	Utilities - Electricity	0.0	2.3	2.0	0.0	2.0	0.0	2.0
546330	Utilities - Water	0.0	0.4	0.5	0.0	0.5	0.0	0.5
546340	Utilities - Natural Gas	0.0	1.1	2.0	0.0	2.0	0.0	2.0
546400	Rent Of Land & Buildings	160.0	155.8	160.0	0.0	160.0	0.0	160.0
546500	Rent Of Equipment	20.0	15.7	20.0	0.0	20.0	0.0	20.0
546600	Communications	535.3	560.1	530.5	0.0	530.5	0.0	530.5
546610	DOIT Telecommunications	1.1	1.0	1.1	0.0	1.3	0.0	1.3
546700	Subscriptions/Dues/License Fee	10.0	11.9	10.0	0.0	10.0	0.0	10.0
546800	Employee Training & Education	38.9	11.4	39.0	0.0	93.4	0.0	93.4
546900	Advertising	1.0	9.0	1.0	0.0	1.0	0.0	1.0
547900	Miscellaneous Expense	30.1	4.6	11.5	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	2.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	5.0	1.5	5.0	0.0	5.0	0.0	5.0
548800	Automotive & Aircraft	0.0	(22.2)	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	5.1	0.6	5.1	0.0	5.1	0.0	5.1
549700	Employee O/S Meals & Lodging	4.9	0.6	4.9	0.0	4.9	0.0	4.9
400	Other	982.5	918.1	1,064.3	0.0	1,303.3	0.0	1,303.3
555100	Other Financing Uses	0.0	15.3	0.0	0.0	0.0	0.0	0.0
500	Other financing uses	0.0	15.3	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE		3,393.2	3,464.7	3,537.4	2,417.71	5,206.8	50.7	5,257.5

Administrative Support

BU PCode Department
26400 P264 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	1,509.2	1,425.0	1,563.8	1,754.1	1,772.8	35.4	1,808.2
520200	Term Positions	0.0	12.9	0.0	35.8	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	6.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	26.4	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	104.2	119.0	112.0	143.4	148.4	5.1	153.5
521200	Retirement Contributions	291.1	266.1	291.1	336.2	341.1	6.8	347.9
521300	F I C A	78.9	106.1	78.9	110.5	135.6	2.7	138.3
521400	Workers' Comp Assessment Fee	0.2	0.1	0.2	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	3.4	3.4	3.4	0.0	4.5	0.0	4.5
521500	Unemployment Comp Premium	2.5	0.0	2.5	0.0	7.2	0.0	7.2
521600	Employee Liability Ins Premium	5.0	5.0	5.0	0.0	13.4	0.0	13.4
521700	RHC Act Contributions	28.9	27.7	28.9	37.7	35.5	0.7	36.2
200	Personal Services and Employe	2,023.4	1,997.7	2,085.8	2,417.7	2,458.7	50.7	2,509.4
535200	Professional Services	0.0	220.1	0.0	0.0	0.0	0.0	0.0
535300	Other Services	351.1	255.1	351.1	0.0	1,444.8	0.0	1,444.8
535400	Audit Services	20.2	21.5	20.2	0.0	0.0	0.0	0.0
535600	IT Services	16.0	36.9	16.0	0.0	0.0	0.0	0.0
300	Contractual services	387.3	533.7	387.3	0.0	1,444.8	0.0	1,444.8
542000	Legislator PerDiem&M-DFARollup	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	5.0	0.7	5.0	0.0	5.0	0.0	5.0
542200	Employee I/S Meals & Lodging	41.9	27.1	33.0	0.0	33.0	0.0	33.0
542500	Transp - Fuel & Oil	15.0	18.3	15.0	0.0	15.0	0.0	15.0
542600	Transp - Parts & Supplies	0.0	27.5	0.0	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	4.4	4.4	4.4	0.0	4.8	0.0	4.8
543200	Maint - Furn, Fixt, Equipment	2.0	0.0	2.0	0.0	2.0	0.0	2.0
543300	Maint - Buildings & Structures	0.0	2.2	0.0	0.0	0.1	0.0	0.1
543700	Maintenance Services	16.0	0.0	16.0	0.0	16.0	0.0	16.0
543830	IT HW/SW Agreements	5.0	24.9	114.3	0.0	361.6	0.0	361.6
544000	Supply Inventory IT	51.8	19.6	51.8	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	15.0	14.7	15.0	0.0	15.0	0.0	15.0
544200	Supplies-Medical,Lab,Personal	0.0	3.5	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	1.0	0.5	1.0	0.0	1.0	0.0	1.0
545600	Reporting & Recording	3.0	2.0	3.0	0.0	3.0	0.0	3.0

Administrative Support

BU PCode Department
26400 P264 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
545700	ISD Services	0.6	0.6	0.6	0.0	0.6	0.0	0.6
545710	DOIT HCM Assessment Fees	6.6	5.6	6.6	0.0	6.5	0.0	6.5
545900	Printing & Photo Services	0.0	9.2	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	1.9	0.3	2.0	0.0	2.0	0.0	2.0
546310	Utilities - Sewer/Garbage	1.9	1.3	2.0	0.0	2.0	0.0	2.0
546320	Utilities - Electricity	0.0	2.3	2.0	0.0	2.0	0.0	2.0
546330	Utilities - Water	0.0	0.4	0.5	0.0	0.5	0.0	0.5
546340	Utilities - Natural Gas	0.0	1.1	2.0	0.0	2.0	0.0	2.0
546400	Rent Of Land & Buildings	160.0	155.8	160.0	0.0	160.0	0.0	160.0
546500	Rent Of Equipment	20.0	15.7	20.0	0.0	20.0	0.0	20.0
546600	Communications	535.3	560.1	530.5	0.0	530.5	0.0	530.5
546610	DOIT Telecommunications	1.1	1.0	1.1	0.0	1.3	0.0	1.3
546700	Subscriptions/Dues/License Fee	10.0	11.9	10.0	0.0	10.0	0.0	10.0
546800	Employee Training & Education	38.9	11.4	39.0	0.0	93.4	0.0	93.4
546900	Advertising	1.0	9.0	1.0	0.0	1.0	0.0	1.0
547900	Miscellaneous Expense	30.1	4.6	11.5	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	2.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	5.0	1.5	5.0	0.0	5.0	0.0	5.0
548800	Automotive & Aircraft	0.0	(22.2)	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	5.1	0.6	5.1	0.0	5.1	0.0	5.1
549700	Employee O/S Meals & Lodging	4.9	0.6	4.9	0.0	4.9	0.0	4.9
400	Other	982.5	918.1	1,064.3	0.0	1,303.3	0.0	1,303.3
555100	Other Financing Uses	0.0	15.3	0.0	0.0	0.0	0.0	0.0
500	Other financing uses	0.0	15.3	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE		3,393.2	3,464.7	3,537.4	2,417.71	5,206.8	50.7	5,257.5

ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEY									
FY26 APPROPRIATION REQUEST									
General Fund 16800									
		FY24		FY25	FY26		FY26 OP Bud		
OBJ	DESCRIPTION	OP BUD	ACTUALS	OPBUD	BASE REQUEST	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES									
111	General Fund	1,694.6	3,253.0	3,451.6	5,167.5	5,167.5			
112	Other Transfers								
120	Federal Revenues								
130	Other Revenue								
150	Fund Balance								
TOTAL REVENUES		1,694.6	3,253.0	3,451.6	5,167.5	5,167.5			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	1,591.0	1,997.7	2,085.8	2,509.4	2,509.4			
300	Contractual Svcs	280.4	460.6	370.4	1,414.8	1,414.8			
400	Other	715.2	794.7	995.4	1,243.3	1,243.3			
500	Oth Financing Uses								
TOTAL EXPENDITURES		2,586.6	3,253.0	3,451.6	5,167.5	5,167.5			
FTE									
810	Exempt	17.0	17.0	17.0	18.0	18.0			
820	Term								
810	Permanent Full-Time								
810	Permanent Part-Time								
830	Temporary								
TOTAL FTE		17.0	17.0	17.0	18.0	18.0			

ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEY									
FY26 APPROPRIATION REQUEST									
General Fund 16800									
OBJ CDE	DESCRIPTION	FY24		FY25	FY26		FY26 OP Bud		
		OP BUD	ACTUALS	OPBUD	BASE REQUEST	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
EXPENDITURE DETAIL									
520100	Exempt	1,425.0	1,425.0	1,563.8	1,808.1	1,808.1			
520200	Term	12.9	12.9						
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick	6.0	6.0						
520700	Overtime								
520800	Terminal Leave	26.4	26.4						
520900	Shift Diff Pay								
521100	Group Insurance	119.0	119.0	112.0	153.5	153.5			
521200	Retirement	266.1	266.1	291.1	347.9	347.9			
521300	F.I.C.A.	106.1	106.1	78.9	138.3	138.3			
521400	Workmens Comp	0.1	0.1	0.2	0.2	0.2			
521410	GSD Work Comp Ins Prem	3.4	3.4	3.4	4.5	4.5			
521500	Unemployment Comp			2.5	7.2	7.2			
521600	Emp Lia Insur	5.0	5.0	5.0	13.4	13.4			
521700	Retiree Healthcare	27.7	27.7	28.9	36.2	36.2			
521900	Other Empl Bnft								
200 Prsnl Svcs & Empl Benefits		1,997.7	1,997.7	2,085.8	2,509.4	2,509.4			
535100	Med Services								
535200	Prof Services		218.6						
535300	Other Contractual	334.2	220.5	334.2	1,332.2	1,332.2			
535309	Other Svc Inter Agency								
535310	Other Svcs Comp U								
535400	Audit	20.2	21.5	20.2	22.6	22.6			
535500	Attorney Fees								
535600	IT Services	16.0		16.0	60.0	60.0			
300 Contract Svcs		370.4	460.6	370.4	1,414.8	1,414.8			
542100	In-State Mileage	5.0	0.7	5.0	5.0	5.0			
542200	In-State Meals/Lod	13.9	21.9	33.0	33.0	33.0			
542300	Board/Comm In-State								
542400	EE Non Routine Part. PerD								
542500	Trans Fuel/Oil	15.0	18.3	15.0	15.0	15.0			
542600	Trans Parts		27.4						
542700	Trans Ins	4.4	4.4	4.4	4.8	4.8			
542800	Trans Pool								
542900	Trans Other								

ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEY									
FY26 APPROPRIATION REQUEST									
General Fund 16800									
OBJ CDE	DESCRIPTION	FY24		FY25	FY26		FY26 OP Bud		
		OP BUD	ACTUALS	OPBUD	BASE REQUEST	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543100	Grounds/Roadways								
543200	Fur/Fix/Equip	2.0		2.0	2.0	2.0			
543300	Bldgs/Structures		2.2						
543400	Property Insurance				0.1	0.1			
543500	Maint Supplies								
543600	Laundry/Dry Clean								
543700	Maint Serv	16.0		16.0	16.0	16.0			
543820	IT Maintenance	5.0	13.8	114.3	361.6	361.6			
543900	Other Maint								
544000	Supplies Inventory IT	51.8	12.9						
544100	Supplies	15.0	12.2	15.0	15.0	15.0			
544200	Supplies Medical, Lab								
544300	Drugs								
544400	Field Supplies	1.0	0.5	1.0	1.0	1.0			
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms								
544800	Education/Recreation								
544900	Inventory Exempt		2.0						
545600	Report/Record	3.0	2.0	3.0	3.0	3.0			
545700	DoIT ISD Services	0.6	0.6	0.6	0.6	0.6			
545710	DoIT HCM Fee	6.6	5.6	6.6	6.5	6.5			
545810	Radio Comm Serv								
545900	Print & Photo	2.0	1.6						
546100	Postage/Mail	2.0	0.2	2.0	2.0	2.0			
546310	Utilities- Sewer		1.3	2.0	2.0	2.0			
546320	Utilities- Elect		2.3	2.0	2.0	2.0			
546330	Utilities- Water		0.4	0.5	0.5	0.5			
546340	Utilities- Ngas		1.1	2.0	2.0	2.0			
546350	Utilites- Propn								
546400	Rent Land/Build	160.0	155.8	160.0	160.0	160.0			
546500	Rent Equip	20.0	15.4	20.0	20.0	20.0			
546600	Telecommunications	525.0	487.5	530.5	530.5	530.5			
546610	DOIT Telecommunications	1.1	1.0	1.1	1.3	1.3			
546700	Subscription/Dues	10.0	9.8	10.0	10.0	10.0			
546800	Employee Trng/Educ	9.7	1.8	33.4	33.4	33.4			
546810	Board Member Training								
546900	Advertising	1.0	9.0	1.0	1.0	1.0			
547200	Grants to Ind								
547300	Care/Support								
547400	Grants-to-Local Gov.								
547410	Grants-to Public Schools								

ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEY									
FY26 APPROPRIATION REQUEST									
General Fund 16800									
		FY24		FY25	FY26		FY26 OP Bud		
OBJ	DESCRIPTION	OP BUD	ACTUALS	OPBUD	BASE REQUEST	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
547420	Grants-Higher Ed Institut.								
547430	Grants to Native Amer Ind.								
547440	Gratns to Other Entities								
547450	Grants to Other Agencies								
547500	Pur for Resale								
547600	Commissions Paid to								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp	1.0	4.0						
547999	Request to Pay Prior Year								

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ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEY									
FY26 APPROPRIATION REQUEST									
General Fund 16800									
OBJ CDE	DESCRIPTION	FY24		FY25	FY26		FY26 OP Bud		
		OP BUD	ACTUALS	OPBUD	BASE REQUEST	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
548100	Land								
548110	Land-Improvements								
548200	Furniture/Fixtures								
548300	IT Equip	5.0		5.0	5.0	5.0			
548400	Other Equip								
548600	Animals								
548700	Library/Museum								
548800	Automotive/Aircraft		-22.2						
548900	Build/Structures								
549600	OST Mileage & Fares	5.1	0.6	5.1	5.1	5.1			
549700	OST Meals & Lodging	4.9	0.6	4.9	4.9	4.9			
549800	Board/Comm: M & F								
549900	Board/Comm: M & L								
400	Other	886.1	794.7	995.4	1,243.3	1,243.3			
555100	Other Financing Uses								
555106	Other Financing Uses-INT								
555200	Other Financing Uses-Com								
500	Oth Financing Uses								
TOTAL EXPENDITURES -		3,254.2	3,253.0	3,451.6	5,167.5	5,167.5			

ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEY									
FY26 APPROPRIATION REQUEST									
DA Fund 11180									
		FY24		FY25	FY26		FY26 OP Bud		
OBJ	DESCRIPTION	OP BUD	ACTUALS	OPBUD	BASE REQUEST	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES									
111	General Fund								
112	Other Transfers								
120	Federal Revenues								
130	Other Revenue	258.9	113.8	85.8	90.0	90.0			
150	Fund Balance		435.0						
TOTAL REVENUES		258.9	548.8	85.8	90.0	90.0			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts								
300	Contractual Svcs	16.9	73.1	16.9	30.0	30.0			
400	Other	96.4	125.1	68.9	60.0	60.0			
500	Oth Financing Uses								
TOTAL EXPENDITURES		113.3	198.2	85.8	90.0	90.0			
FTE									
810	Exempt								
820	Term								
810	Permanent Full-Time								
810	Permanent Part-Time								
830	Temporary								
TOTAL FTE									

**ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEY
FY26 APPROPRIATION REQUEST
DA Fund 11180**

OBJ CDE	DESCRIPTION	FY24		FY25	FY26		FY26 OP Bud		
		OP BUD	ACTUALS	OPBUD	BASE REQUEST	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
EXPENDITURE DETAIL									
520100	Exempt								
520200	Term								
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime								
520800	Terminal Leave								
520900	Shift Diff Pay								
521100	Group Insurance								
521200	Retirement								
521300	F.I.C.A.								
521400	Workmens Comp								
521410	GSD Work Comp Ins Prem								
521500	Unemployment Comp								
521600	Emp Lia Insur								
521700	Retiree Healthcare								
521900	Other Empl Bnft								
200 Prsnl Srvcs & Empl Benefits									
535100	Med Services								
535200	Prof Services		1.6						
535300	Other Contractual	16.9	34.6	16.9	30.0	30.0			
535309	Other Svc Inter Agency								
535310	Other Srvcs Comp U								
535400	Audit								
535500	Attorney Fees								
535600	IT Services		36.9						
300 Contract Srvcs		16.9	73.1	16.9	30.0	30.0			
542100	In-State Mileage								
542200	In-State Meals/Lod	16.4	6.9	28.0					
542300	Board/Comm In-State								
542400	EE Non Routine Part, Per Diem								
542500	Trans Fuel/Oil								
542600	Trans Parts		0.0						
542700	Trans Ins								
542800	Trans Pool								
542900	Trans Other								

**ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEY
FY26 APPROPRIATION REQUEST
DA Fund 11180**

OBJ CDE	DESCRIPTION	FY24		FY25	FY26		FY26 OP Bud		
		OP BUD	ACTUALS	OPBUD	BASE REQUEST	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543100	Grounds/Roadways								
543200	Fur/Fix/Equip								
543300	Bldgs/Structures								
543400	Property Insurance								
543500	Maint Supplies								
543600	Laundry/Dry Clean								
543700	Maint Serv								
543820	IT Maintenance		11.1						
543900	Other Maint								
544000	Supplies Inventory IT		8.1						
544100	Office Supplies		2.5						
544200	Supplies Medical, Lab		3.5						
544300	Drugs								
544400	Field Supplies								
544500	Food								
544600	Kitchen Supplies								
544700	Clothing/Uniforms								
544800	Education/Recreation								
544900	Inventory Exempt								
545600	Report/Record								
545700	DoIT ISD Services								
545710	DoIT HCM Fee								
545810	DOIT Radio Comm								
545900	Print & Photo		7.6						
546100	Postage/Mail		0.0						
546310	Utilities- Sewer								
546320	Utilities- Elect								
546330	Utilities- Water								
546340	Utilities- Ngas								
546350	Utilites- Propn								
546400	Rent Land/Build								
546500	Rent Equip		0.4						
546600	Telecommunications	80.0	72.1	10.0					
546610	DOIT Telecommunications								
546700	Subscription/Dues		2.1						
546800	Employee Trng/Educ		9.6	29.3	60.0	60.0			
546810	Board Member Training								
546900	Advertising								
547200	Grants to Ind								
547300	Care/Support								
547400	Grants-to-Local Gov.								
547410	Grants-to Public Schools								

ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEY									
FY26 APPROPRIATION REQUEST									
DA Fund 11180									
		FY24		FY25	FY26		FY26 OP Bud		
OBJ	DESCRIPTION	OP BUD	ACTUALS	OPBUD	BASE	TOTAL	BASE	ProgChng	TOTAL
CDE					REQUEST	REQUEST	Approved	Approved	Approved
547420	Grants-Higher Ed Institut.								
547430	Grants to Native Amer Ind.								
547440	Gratns to Other Entities								
547450	Grants to Other Agencies								
547500	Pur for Resale								
547600	Commissions Paid to								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp		1.1			1.6			
547999	Request to Pay Prior Year								
548100	Land								

ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEY									
FY26 APPROPRIATION REQUEST									
DA Fund 11180									
		FY24		FY25	FY26		FY26 OP Bud		
OBJ CDE	DESCRIPTION	OP BUD	ACTUALS	OPBUD	BASE REQUEST	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
548110	Land-Improvements								
548200	Furniture/Fixtures								
548300	Data Processing								
548400	Equip/Machinery								
548600	Livestock/Poultry								
548700	Library/Museum								
548800	Automotive/Aircraft								
548900	Build/Structures								
549600	OST Mileage & Fares								
549700	OST Meals & Lodging								
549800	Board/Comm: M & F								
549900	Board/Comm: M & L								
400	Other	96.4	125.1	68.9	60.0	60.0			
555100	Other Financing Uses								
555106	Other Financing Uses-INT								
555200	Other Financing Uses-COM								
500	Oth Financing Uses								
TOTAL EXPENDITURES -		113.3	198.2	85.8	90.0	90.0			

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Administrative Office of the District Attorneys</u>	Business Unit: <u>26400</u>
Fund Name: <u>DISTRICT ATTORNEY FUND</u>	Fund Number: <u>I 1180</u>
Legal Auth. <u>13-1-28 District Attorney Fund</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	350,100
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY24 revision not reflected in liabilities	0
Total Adjustments	0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	350,100
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Add:

Projected revenue/sources (less fund balance budgeted) for FY25	0
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Deduct:

Projected total expenditures for FY25	0
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	350,100
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Add:

Projected revenue/sources (less fund balance requested) for FY26	0
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Deduct:

Total expenditures budgeted in appropriation request	0
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	350,100
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State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item			2023-24	2024-25	Request		Recommendation		Opbud	
				Actuals	Opbud	Base	Expansion	Base	Expansion		
26400	P264-R	Administrative Support	521410	GSD Work Comp Insur Premium	3.38	3.4	4.5	0	0	0	0.0
			521500	Unemployment Comp Premium	0	2.5	7.2	0	0	0	0.0
			521600	Employee Liability Ins Premium	5.02	5	13.4	0	0	0	0.0
			535400	Audit Services	21.51	20.2	0	0	0	0	0.0
			542700	Transp - Transp Insurance	4.37	4.4	4.8	0	0	0	0.0
			545700	ISD Services	0.6	0.6	0.6	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	5.58	6.6	6.5	0	0	0	0.0
			546610	DOIT Telecommunications	1.05	1.1	1.3	0	0	0	0.0
Subtotal for:	26400	P264-R	Administrative Support		41.5	43.8	38.3	0	0	0	0.0
26400					41.5	43.8	38.3	0	0	0	0.0

Totals by Line Item

BusUnit	Line Item			2023-24	2024-25	Request		Recommendation		Opbud
				Actuals	Opbud	Base	Expansion	Base	Expansion	
26400	521410	GSD Work Comp Insur Premium		3.38	3.4	4.5	0	0	0	0.0
	521500	Unemployment Comp Premium		0	2.5	7.2	0	0	0	0.0
	521600	Employee Liability Ins Premium		5.02	5	13.4	0	0	0	0.0
	535400	Audit Services		21.51	20.2	0	0	0	0	0.0
	542700	Transp - Transp Insurance		4.37	4.4	4.8	0	0	0	0.0
	545700	ISD Services		0.6	0.6	0.6	0	0	0	0.0
	545710	DOIT HCM Assessment Fees		5.58	6.6	6.5	0	0	0	0.0
	546610	DOIT Telecommunications		1.05	1.1	1.3	0	0	0	0.0
	Grand Total			41.5	43.8	38.3	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

Program Description:

The Administrative Office of the District Attorneys (AODA), [NMSA 1979 36-1-26], is dedicated to enhancing the effectiveness of New Mexico's Criminal Justice System by promoting professionalism and continuous improvement among the state's prosecutors. AODA fulfills this mission by offering comprehensive legal instruction, spearheading program development in technology, providing essential administrative support, and conducting development training. Additionally, AODA administers the District Attorney Personnel and Compensation Plan and is statutorily required to provide training across the fourteen Judicial District Attorneys' Offices statewide. AODA also plays a crucial role in victim notification and maintains the Case Management System utilized by all district attorney offices across the state. This system is a cornerstone for data sharing with other criminal justice agencies, ensuring a coordinated and effective justice system.

Major Issues and Accomplishments:

AODA has made significant strides in several key areas:

Workload Assessments and Compensation Studies: These efforts have addressed parity issues and provided substantial benefits to District Attorney offices statewide.

Expanded Training Programs: Over the past three years, AODA has significantly increased its training offerings from two a year to ten plus a year, growing from over 900 attendees to 3,000 this year.

Interagency Collaboration: AODA has acted as a liaison and information-sharing agency among the Department of Finance and Administration (DFA), the Legislative Finance Committee (LFC), the Administrative Office of the Courts (AOC), and other law enforcement agencies.

Statewide Case Management System: In FY24 and FY25, AODA continued to enhance the statewide Case Management System by contracting with Journal Technologies, E-Prosecutor, crucial for the administration of justice across New Mexico.

Despite these accomplishments, AODA faces ongoing challenges, particularly in securing adequate resources for IT maintenance and data management needs, which are critical for the state's criminal justice reform efforts. In 2022, AODA received funding to purchase a new off-the-shelf case management system from Journal Technologies (E-Prosecutor), with an anticipated go-live date of April 2025. However, a significant reduction in the training budget from 2011-2024, coupled with insufficient funding for IT needs, remains a major obstacle. AODA also assists in prosecuting conflict cases for District Attorney offices statewide, further stretching its limited resources.

Overview of Request:

AODA has contracted with Journal Technologies to purchase and implement a state-of-the-art case management system, with a planned statewide launch in April 2025. This system will be accessible to all District Attorney offices and any law enforcement agencies currently integrated with our CMS system. To ensure this critical system's successful implementation and sustainability, AODA is requesting additional funding in the FY26 base budget for its recurring costs. Immediate funding is also needed to sustain the case management system through the final three months of Fiscal Year 2025.

Moreover, AODA requests funding for Office 365 Licensing for all District Attorney offices statewide. Currently, these expenses are being met through vacancy savings, a temporary solution that is not sustainable. Additionally, AODA seeks to increase the general fund to meet its statutory obligations under NMS 36-1-26 and replace the funding reduced in HB 342. A further request is made to convert a term program administrator position to permanent status, requiring additional funding to support this critical role.

Administrative Support

BU PCode
26400 P264

Programmatic Changes: The administrative support program is designed to provide essential fiscal management, human resources, staff development, automation, and victim program services to all district attorneys' offices in New Mexico. These services ensure that district attorneys and members of the New Mexico Coalition of Sexual Assault Programs have the resources they need to carry out their prosecutorial, investigative, and programmatic functions efficiently and effectively.

Base Budget Justification: The funding requested is not discretionary; it is essential to the ongoing operations of the District Attorney's offices and the safety of New Mexico's citizens. Failure to secure the necessary appropriations will significantly disrupt the state's ability to prosecute criminal defendants, directly jeopardizing public safety. It is imperative that these resources are allocated to maintain the integrity and effectiveness of our criminal justice system.

REV EXP COMPARISON

(Dollars in Thousands)

26400 - Administrative Office of the District Attorneys

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	5,167.5	90.0	0.0	0.0	5,257.5
Personal Services and Employee Benefits	2,509.4	0.0	0.0	0.0	2,509.4
Contractual services	1,414.8	30.0	0.0	0.0	1,444.8
Other	1,243.3	60.0	0.0	0.0	1,303.3
USES Total:	5,167.5	90.0	0.0	0.0	5,257.5
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

26400 - Administrative Office of the District Attorneys

P264 - Administrative Support

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	5,167.5	90.0	0.0	0.0	5,257.5
Personal Services and Employee Benefits	2,509.4	0.0	0.0	0.0	2,509.4
Contractual services	1,414.8	30.0	0.0	0.0	1,444.8
Other	1,243.3	60.0	0.0	0.0	1,303.3
USES Total:	5,167.5	90.0	0.0	0.0	5,257.5
Net:	0.0	0.0	0.0	0.0	0.0

EB-1 Expansion Justifications
(Dollars in Thousands)

Program Administrator

Rank: 1

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
General Fund Transfers	50.7	0.0	0.0	0.0	50.7	0.0
REVENUE, TRANSFERS	50.7	0.0	0.0	0.0	50.7	0.0
Personal Services and Employee	50.7	0.0	0.0	0.0	50.7	0.0
EXPENDITURES	50.7	0.0	0.0	0.0	50.7	0.0
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:

Brief Description:

The Administrative Office of the District Attorneys is requesting to turn its Program Administrator position from a term position to a permanent position. There is currently an incumbent in this position that we wish to keep. This will be an additional FTE position paid out of the General Fund. This FTE would be responsible for ensuring the program's efficiency and effectiveness, and their duties will include: Coordinating staff meetings, assisting in managing grant reporting, ensuring compliance, will work on IPRA requests, records retention, research and administrative duties.

Problem being addressed:

This position was paid for by the Pre-Prosecution and Diversion program fees. In 2018 these fees were eliminated in HB342 bill. Thus, not having funds to pay this important position. If this position is filled the Program Administrator will assist the Administrative Office of the District Attorneys and the 14 District Attorneys Statewide in creating programs and supporting programs throughout the state; including but not limited to, grants, mental health issues, obtaining training and training opportunities for their programs. This FTE will also address any issues, and they arise.

Description of how performance will be improved:

A Program Administrator FTE will assist in coordinating staff meetings, assisting in managing grant reporting, ensuring compliance, will work on IPRA request, records retention, research, additional administrative duties, and information technology duties.

Consequences of not funding this expansion:

The Administrative Office of the District Attorneys will not be able to provide the District Attorneys Office's Statewide with adequate support to their individual programs pursuant to 36-1-26 NMSA 1978.

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

Administrative Support

BU PCode Department
 26400 P264 000000

State of New Mexico

EB-2 Expansion Fiscal Summary
 (Dollars in Thousands)

Program Administrator

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
111	General Fund Transfers	50.7	0.0	0.0	0.0	50.7	0.0
	REVENUE, TRANSFERS	50.7	0.0	0.0	0.0	50.7	0.0
200	Personal Services and Employee Benefits	50.7	0.0	0.0	0.0	50.7	0.0
	EXPENDITURES	50.7	0.0	0.0	0.0	50.7	0.0
810	Permanent	0	0	0	0	1	0.0
	FTEs	0	0	0	0	1	0

Administrative Support

BU PCode Department
26400 P264 000000

State of New Mexico

EB-3 Expansion Line Item Detail
(Dollars in Thousands)

Program Administrator

Rank: 1

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	35.4	0.0	0.0	0.0	35.4	0.0
521100	Group Insurance Premium	5.1	0.0	0.0	0.0	5.1	0.0
521200	Retirement Contributions	6.8	0.0	0.0	0.0	6.8	0.0
521300	F I C A	2.7	0.0	0.0	0.0	2.7	0.0
521700	RHC Act Contributions	0.7	0.0	0.0	0.0	0.7	0.0
200	Personal Services and Employee Benefit	50.7	0.0	0.0	0.0	50.7	0.0
Total for Program Administrator		50.7	0.0	0.0	0.0	50.7	0.0

Agency and Expansion Request Information

Agency: Administrative Office of the District Attorneys

Short Title of Request: Position Expansion

Point of contact for follow-up information:

Name: Filemon Gonzalez

Title: Chief Financial Officer

Phone: 505-827-3789

E-Mail: fgonzalez@da.state.nm.us

Is the requested expansion solely the result of a workload change? Yes

If yes, no further information is needed. If no, please provide narrative responses addressing item below.

I. Program Premise

In this section, provide information describing the problem this funding is proposed to address.

- a. Why is this expansion needed and what problem or need it is attempting to address?

This position was paid for by the Pre-Prosecution and Diversion program fees. In 2018 these fees were eliminated in HB342 bill. Thus, not having funds to pay this important position. If this position is filled the Program Administrator will assist the Administrative Office of the District Attorneys and the 14 District Attorneys Statewide in creating programs and supporting programs throughout the state; including but not limited to, grants, obtaining training and training opportunities for their programs. Basic IT support, records retention, and recruitment program. This FTE will also address any issues, and they arise.

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- b. How does this request differ from existing programming?

Not applicable.

- c. How does the requested program fit into the agency's strategic plan?

Adding an additional FTE can address current workload challenges, allowing our agency to better meet it's strategic goals.

- d. Has the agency developed a logic model describing the agency's theory of change?

No

- e. If yes, please provide a copy of the logic model as a picture below or as an additional attachment with the form as part of the agency's submission in BIM. If no, please contact your LIC or DCA analyst for assistance in developing a logic model.

2. Needs Assessment

In this section, provide specifics on the extent of the problem this proposal proposes to solve.

- a. What is the extent of the problem to be addressed?

This position was paid for by the Pre-Prosecution and Diversion program fees. In 2018 these fees were eliminated in HB342 bill. Thus, not having funds to pay this important position. If this position is filled the Program Administrator will assist the Administrative Office of the District Attorneys and the 14 District Attorneys Statewide in creating programs and supporting programs throughout the state; including but not limited to, grants, obtaining training and training opportunities for their programs. This FTE will also address any issues, and they arise.

- b. What is the total statewide need in numerical or geographic terms? If applicable, this may include a description and analysis of historically unserved or underserved populations.

Will serve all District Attorney County Offices

- c. What percentage of the previously identified total statewide need does this request seek to address?

100%

3. Program Description

In this section, provide information detailing activities, costs, and benefits of the proposal

- a. How much is the agency's request for FY26 and from what source is the agency requesting additional funding?

\$50,700.00 is being requested to General Fund to fill this position making it Term to Perm.

- b. Provide a list of specific activities that will be carried out if this request is granted.

This FTE would be responsible for ensuring the program's efficiency and effectiveness, and their duties will include: Coordinating staff meetings, assisting in managing grant reporting, ensuring compliance, will work on IPRA requests, records retention, research and administrative duties.

- c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).

\$50,700.00 for personnel services and benefits

- d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs)

N/A

- e. Does the agency anticipate additional increases above the FY26 request will be needed in future years to continue to operate the program? If so, please describe these additional expenses and projections of future financial needs.

N/A

4. Research and Evidence Categorization

In this section, provide information regarding the evidence and research supporting your request.

- a. As defined in [New Mexico's Accountability in Government Act](#), specify whether your program is evidence-based, research-based, a promising program or practice, or none of the above.

None

- b. Please provide any references or links to relevant research supporting your categorization. For example, sources may include published research or categorization provided by [clearinghouse databases](#).

Complete this section.

- e. How will you evaluate the program to confirm your categorization?

Complete this section.

5. Implementation Plan

In this section, describe all activities related to implementation of your proposal (What, when, where, who, and how) by addressing the following items.

- a. What are the training and startup requirements for the proposed program?

We currently have an employee in this position as a Term employee. This individual has been in training to ensure that she is well-prepared to contribute effectively to our organization. She has showed us that she is a beneficial asset to our agency.

- b. Provide an estimated timeline for implementation of activities. Include planned benchmarks, milestones, and a target date for full implementation. If the request includes new FTE, provide your current vacancy rate and plan for recruitment

Our agency currently has 4 vacancies. We currently have a statewide recruitment program to fill these positions. Will be filled by January 1, 2025.

6. Fidelity Plan

In this section, provide information regarding how you will ensure your proposal is delivered as intended

- a. Describe key components critical to the success of your program

FTE can address current workload challenges, allowing our agency to better meet it's strategic goals.

- b. Provide a checklist or specific process metrics you will use to ensure component parts are implemented, including equity if applicable

N/A

7. Measurement and Evaluation Plan

In this section, provide information about measuring outcomes and the impact of your proposal

- a. What measurable outcome is the agency trying to achieve with the requested expansion?

Number of continuing legal education hours provided by AODA at training events.

Number of IT and application helpdesk requests received

- b. Will the requested program affect any existing performance measures?

Yes

- i. If yes, which performance measures will be affected?

Number of continuing legal education hours provided by AODA at training events.

Number of IT and application helpdesk requests received

- c. What program outputs will the agency measure?

Number of CLE hours provided by out agency

- d. What efficiency metrics will the agency monitor?

How many CLE hours are reported annually

- e. Does the agency have baseline data for the proposed measures?

No

- i. If yes, please provide baseline data

- ii. If no, when and how does the agency anticipate collecting baseline data?

FY26

- f. How often will the agency collect and report on these performance metrics?

Annually

- g. How do you plan to share the results of your program with the public and the Legislature?

The performance of this FTE will assist in getting targets and will be reported in Performance Based Budgeting.

Administrative Support

BU PCode Department
26400 P264 000000

State of New Mexico

F4/F5 Summary
(Dollars in Thousands)

		2023-24	2024-25	FY 2026 Agency Request				Total
		Actuals	Opbud	GF	OSF	ISF/AT	FF	
520100	Exempt Perm Positions P/T&F/T	1,425.0	1,563.8	1,772.8	0.0	0.0	0.0	1,772.8
520200	Term Positions	12.9	0.0	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	6.0	0.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	26.4	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	119.0	112.0	148.4	0.0	0.0	0.0	148.4
521200	Retirement Contributions	266.1	291.1	341.1	0.0	0.0	0.0	341.1
521300	F I C A	106.1	78.9	135.6	0.0	0.0	0.0	135.6
521400	Workers' Comp Assessment Fee	0.1	0.2	0.2	0.0	0.0	0.0	0.2
521410	GSD Work Comp Insur Premium	3.4	3.4	4.5	0.0	0.0	0.0	4.5
521500	Unemployment Comp Premium	0.0	2.5	7.2	0.0	0.0	0.0	7.2
521600	Employee Liability Ins Premium	5.0	5.0	13.4	0.0	0.0	0.0	13.4
521700	RHC Act Contributions	27.7	28.9	35.5	0.0	0.0	0.0	35.5
200	Personal Services and Employee Bene	1,997.7	2,085.8	2,458.7	0.0	0.0	0.0	2,458.7
535200	Professional Services	220.1	0.0	0.0	0.0	0.0	0.0	0.0
535300	Other Services	255.1	351.1	1,414.8	30.0	0.0	0.0	1,444.8
535400	Audit Services	21.5	20.2	0.0	0.0	0.0	0.0	0.0
535600	IT Services	36.9	16.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	533.7	387.3	1,414.8	30.0	0.0	0.0	1,444.8
542000	Legislator PerDiem&M-DFARollup	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	0.7	5.0	5.0	0.0	0.0	0.0	5.0
542200	Employee I/S Meals & Lodging	27.1	33.0	33.0	0.0	0.0	0.0	33.0
542500	Transp - Fuel & Oil	18.3	15.0	15.0	0.0	0.0	0.0	15.0
542600	Transp - Parts & Supplies	27.5	0.0	0.0	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	4.4	4.4	4.8	0.0	0.0	0.0	4.8
543200	Maint - Furn, Fixt, Equipment	0.0	2.0	2.0	0.0	0.0	0.0	2.0
543300	Maint - Buildings & Structures	2.2	0.0	0.1	0.0	0.0	0.0	0.1
543700	Maintenance Services	0.0	16.0	16.0	0.0	0.0	0.0	16.0
543830	IT HW/SW Agreements	24.9	114.3	361.6	0.0	0.0	0.0	361.6
544000	Supply Inventory IT	19.6	51.8	0.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	14.7	15.0	15.0	0.0	0.0	0.0	15.0
544200	Supplies-Medical,Lab,Personal	3.5	0.0	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	0.5	1.0	1.0	0.0	0.0	0.0	1.0
545600	Reporting & Recording	2.0	3.0	3.0	0.0	0.0	0.0	3.0

Administrative Support

BU PCode Department
26400 P264 000000

State of New Mexico

F4/F5 Summary
(Dollars in Thousands)

	2023-24 Actuals	2024-25 Opbud	FY 2026 Agency Request				Total
			GF	OSF	ISF/IAT	FF	
545700 ISD Services	0.6	0.6	0.6	0.0	0.0	0.0	0.6
545710 DOIT HCM Assessment Fees	5.6	6.6	6.5	0.0	0.0	0.0	6.5
545900 Printing & Photo Services	9.2	0.0	0.0	0.0	0.0	0.0	0.0
546100 Postage & Mail Services	0.3	2.0	2.0	0.0	0.0	0.0	2.0
546310 Utilities - Sewer/Garbage	1.3	2.0	2.0	0.0	0.0	0.0	2.0
546320 Utilities - Electricity	2.3	2.0	2.0	0.0	0.0	0.0	2.0
546330 Utilities - Water	0.4	0.5	0.5	0.0	0.0	0.0	0.5
546340 Utilities - Natural Gas	1.1	2.0	2.0	0.0	0.0	0.0	2.0
546400 Rent Of Land & Buildings	155.8	160.0	160.0	0.0	0.0	0.0	160.0
546500 Rent Of Equipment	15.7	20.0	20.0	0.0	0.0	0.0	20.0
546600 Communications	560.1	530.5	530.5	0.0	0.0	0.0	530.5
546610 DOIT Telecommunications	1.0	1.1	1.3	0.0	0.0	0.0	1.3
546700 Subscriptions/Dues/License Fee	11.9	10.0	10.0	0.0	0.0	0.0	10.0
546800 Employee Training & Education	11.4	39.0	33.4	60.0	0.0	0.0	93.4
546900 Advertising	9.0	1.0	1.0	0.0	0.0	0.0	1.0
547900 Miscellaneous Expense	4.6	11.5	0.0	0.0	0.0	0.0	0.0
548200 Furniture & Fixtures	2.0	0.0	0.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	1.5	5.0	5.0	0.0	0.0	0.0	5.0
548800 Automotive & Aircraft	(22.2)	0.0	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	0.6	5.1	5.1	0.0	0.0	0.0	5.1
549700 Employee O/S Meals & Lodging	0.6	4.9	4.9	0.0	0.0	0.0	4.9
400 Other	918.1	1,064.3	1,243.3	60.0	0.0	0.0	1,303.3
555100 Other Financing Uses	15.3	0.0	0.0	0.0	0.0	0.0	0.0
500 Other financing uses	15.3	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE	3,464.7	3,537.4	5,116.8	90.0	0.0	0.0	5,206.8

State of New Mexico
Specials Agency Report (3500)
 Report Name

Run Date: 8/28/24
 Run Time: 10:47:06 AM

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
26400	1	60813	ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS Any unexpended balances remaining at the end of fiscal year 2025 from revenues received in fiscal year 2025 and prior years by a district attorney or the administrative office of the district attorneys from the United States department of justice pursuant to the southwest border prosecution initiative shall not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year 2026. Prior to November 1, 2025, the administrative office of the district attorneys shall provide to the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all southwest border prosecution initiative funds that do not revert at the end of fiscal year 2025 for each of the district attorneys and the administrative office of the district attorneys.	Special (FY26) (Language Only)	0.0	0.0	0.00	Filemon Gonzalez	505-699-7636
26400	2	60843	ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS Any unexpended balances remaining at the end of fiscal year 2025 from revenues received in fiscal year 2025 and prior years by a district attorney from any Native American tribe, pueblo or political subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year 2026. Prior to November 1, 2025, the administrative office of the district attorneys shall provide the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all funds received from Native American tribes, pueblos and political subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do not revert at the end of fiscal year 2025 for each of the district attorneys and the administrative office of the district attorneys.	Special (FY26) (Language Only)	0.0	0.0	0.00	Filemon Gonzalez	505-699-7636
26400	3	60844		Special (FY 26)	250.0	250.0	0.00	Filemon Gonzalez	505-699-7636

State of New Mexico
Specials Agency Report (3500)

Run Date: 8/28/24

Report Name

Run Time: 10:47:06 AM

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
26400	4	60846	To the district attorney fund	Special (FY 26)	160.0	160.0	0.00	Filemon Gonzalez	505-699-7636

DFA Performance Based Budgeting Data System
Annual Performance Report

Agency: 26400 Administrative Office of the District Attorneys

Program: P264 Administrative Support

The purpose of the administrative support program is to provide fiscal, human resource, staff development, automation, victim program services and support to all district attorneys' offices in New Mexico and to members of the New Mexico children's safe house network so they may obtain and access the necessary resources to effectively and efficiently carry out their prosecutorial, investigative and programmatic functions.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Efficiency	Average time to resolve information technology helpdesk tickets, in hours	8	0	Yes	Unable to report - the help desk ticketing system we've been utilizing was updated and no longer calculates time to close tickets in a meaningful way, which prevents an average from being calculated. We are moving to a new system, which should alleviate this problem.
Outcome	Number of information technology and application helpdesk requests received	1,000	1,610	Yes	The number of helpdesk tickets submitted has decreased some due to a significant reduction in "deadlock" errors in our case management system (CMS) which has reached end-of-life and equipment which exceeds end-of-life. CMS errors are caused by failing equipment and deprecated/obsolete code (programming). We anticipate the number of help desk tickets submitted in relation to CMS, eDisclosure, and victim notification to continue to increase until they are replaced. Users becoming accustomed to Office365 has also contributed to the decrease in the number of tickets submitted.
Outcome	Percent of application development issues resolved	100.00%	0.0%	No	Having both application developer positions empty this year has greatly impacted productivity. Also, due to insufficient funding, our application development manager FTE has been vacant for years. The business analyst is new and is in the process of being trained, which means the bulk of the work in the application development division is all being done by one person. Additionally, the current focus is on implementation of the new case management system, rather than developing the existing system.
Output	Number of continuing legal education hours provided by the administrative office of the district attorneys at training events	5,300	3,832	No	Target not met due to loss and limited funding.

Performance Measures Summary

P264 Administrative Support

Purpose: The purpose of the administrative support program is to provide fiscal, human resource, staff development, automation, victim program services and support to all district attorneys' offices in New Mexico and to members of the New Mexico children's safe house network so they may obtain and access the necessary resources to effectively and efficiently carry out their prosecutorial, investigative and programmatic functions.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Number of continuing legal education hours provided by the administrative office of the district attorneys at training events	5,062	3,832	5,300	5,300	
Outcome	Percent of application development issues resolved	4.6%	0.0%	100.0%	100.0%	
Outcome	Number of information technology and application helpdesk requests received	1,636	1,610	1,000	1,000	
Efficiency	Average time to resolve information technology helpdesk tickets, in hours	410	0	8	8	

**The Administrative Office of the District Attorneys'
Strategic Plan (26400)**

I. Executive Summary

The role and responsibilities of the AODA have expanded exponentially in the past ten years since the addition of the new program expansions and FTEs approved by the Legislature. The entire agency consists of sixteen (17) authorized permanent FTEs and one (1) authorized Term FTE. The incumbents in these positions and the AODA Director were instrumental in developing this plan. In developing the Strategic Plan, the AODA staff reviewed the state statutes that govern the agency, and they also took into account other tasks and projects that have become their responsibility at the request of the District Attorneys. The AODA staff members are listed below.

Henry R. Valdez, AODA Director	Damion Bradford, IT Director
Filemon Gonzalez, Financial Manager/CFO	Vacant, Information System Manager
Vacant, HR Manager	Brittany Thompson, IT Network Specialist
Robert Alvarado, IS Manager	Vacant, IT Applications Developer
Erika O'Leary, IT Business Analyst	Hamilton Noel, IT Network Specialist
Crystal Funes Velasquez, Program Specialist	Brandy Toward, IS Manager
Mariah Garduno, Financial Specialist	Vacant, Special Program Director
Roxane Lovato-Romero, Program Admin	Vacant, IT Applications Developer
Marco Serna, Trial Attorney	

Like most other state agencies, the AODA is affected by both internal and external factors. The following analysis reflects an evaluation of these factors:

- A. Situation Inventory-**The Administrative Office of the District Attorneys (AODA) provides extremely important support functions for the District Attorney's Offices. The AODA performs functions similar to those of the Administrative Services Division and the Information Systems Divisions found within most Executive agencies. It also serves as "the State Personnel Office" for the administration of the DA's Personnel & Compensation Plan and as an administering agency to the New Mexico District Attorneys' Association. The office's overall performance affects extremely critical areas within DAs' Offices, such as hiring new staff, employee payrolls, staff development training, victim notification, information technology, and coordinating regular DAs' Meetings statewide. Efficient performance has been greatly hindered in computer automation by a lack of human and monetary resources. This constitutes AODA's most critical problem of IT staff to support the DA network. The AODA provides administrative support to all District Attorneys' Offices in New Mexico. The prosecutors are an essential part of and play a major role in the operation of the state's criminal justice system. It is essential that prosecutors' offices continue to receive the services that are currently provided by the AODA.

- B. Environmental Scan-**The AODA is affected indirectly (and sometimes directly) by most of the external forces which directly affect the District Attorneys' Offices. Some of these external factors may include the following: crime rates; crime trends; amendments to the State's Criminal Code and other legislation; changes in staffing levels at other agencies, i.e. Courts, Public Defender Department, Corrections Department; and directives and mandates from executive and legislative agencies, i.e. DFA, LFC, GSD, etc.
- C. Anticipation of Foresight-**Efforts to identify, monitor, and analyze long-term trends and issues have been minimal due to a lack of upgrading technology at the AODA. AODA has joined professional organizations to keep abreast of national trends and issues affecting the criminal justice system, particularly prosecutors. In addition, all crime bills and other pertinent legislation are analyzed and discussed regarding the possible impact on DAs' Offices. When it has been fiscally possible, national presenters have participated in the DAs' Annual Training Conference. The AODA Director already serves on several statewide task force National committees and work groups, which perform some functions to predict better future trends and subsequent impacts on all agencies involved.
- D. Benchmarking-**The AODA has attempted to mirror "best practice" efforts in such areas such as human resource administration, fiscal administration, training and development, and information systems management. The AODA, like the State Personnel Office, is contracting to work on salary compensation studies to re-vamp its Personnel & Compensation Plan. In addition, although not required by law, the AODA has attempted to follow recommendations for IT standards set by the Office of the Chief Information Officer (OCIO). However, the lack of resources in the IT Division has hindered progress in this area. Funding to purchase a new case management system, which we are in the early stages of implementing.

II. AODA Mission/Vision Statement

The mission of the AODA is to improve the Criminal Justice System by promoting professionalism among New Mexico's prosecutors through education, information, liaison, and administrative and technical support and to achieve objectives that will benefit and improve the Offices of the District Attorneys. The AODA vision or philosophy is to attain the mission of the Office by utilizing all available data to analyze situations and make sound and equitable administrative decisions; to strive for integrity and consistency regarding the services provided to the District Attorney's Offices, and to establish a high level of professionalism in dealing with the public and other agencies.

III. Agency Program Listing

The Administrative Office of the District Attorneys (AODA) was created in 1984 and Provides the following basic support services to all District Attorneys' Offices statewide:

- Conflict Case Prosecution
- Fiscal Administration
- Human Resource Administration Training
- Staff Development and Training

- Victim Notification Coordination
- IT/Automation Development and Coordination
- Liaison Services
- Website Administration and Updates

The Administrative Office of the District Attorneys consists of one program entitled **Administrative Support.**

- A. Purpose Statement-**The purpose of AODA's **Administrative Support Program** is to Provide/produce fiscal, human resource, staff development, information technology and automation, and victim program services and support to all District Attorneys' Offices in New Mexico.
- B. Users-**The users of the Administrative Support Program's outputs and outcomes are staff in District Attorneys' Offices and NM Children's Safehouse Network members.
- C. Authority-**The statutory citations for the Administrative Office of the District Attorneys are Sections 36-1-25; 36-1-26; 36-1-28; 36-1A-1 through 4, NMSA.
- D. Goals & Objectives-**The following goals and objectives have been adopted by the Administrative Office of the District Attorneys:

Goal 1-Provide administrative/fiscal support to all District Attorneys' Offices.

Objective G1-1: To operate adequately funded and fiscally sound programs **by:**

- implementing and operating a financial control system;
- generating accurate and complete financial statements;
- providing technical assistance to DA Fiscal Officers Statewide.

Objective G1-2: To assist DAs' Offices in the effective and efficient recruitment, hiring, and retention of qualified staff **by:**

- processing all necessary documents through the Human Resource Management System
- Maximizing the number of training opportunities available to DA staff;
- developing and maintaining the DA Personnel and Compensation Plan;
- representing the DAs' Offices at job fairs and other similar events;
- Coordinating activities and representing the DAs at the Legislature regarding all compensation issues, and
- developing and maintaining a competitive salary schedule.
- Training staff on all federal and state personnel laws and requirements.
- Attempting to recruit attorneys and support staff nationwide.

Goal 2-Provide program support to all District Attorneys' Offices.

Objective G2-1: To operate an effective and efficient Victim Notification Program **by:**

- developing and implementing procedures in compliance with state statutes;
- Acting as liaison between DAs' Offices and the other responsible agencies;

- monitoring changes to the Victims of Crime Act;
- disseminating information to all DA Victim Advocates via the AODA intranet web page; case management system; and
- providing technical assistance and training to DA Victim Advocates.

Goal 3-To provide automation support for all District Attorneys' Offices.

Objective G3-1: To operate an effective and efficient computer automation network for all District Attorneys' Offices **by:**

- developing and implementing standards for both hardware and software;
- developing and implementing an Information Technology Plan;
- developing and maintaining the DA Intra-net Web Page;
- Developing and installing proprietary software applications for case management and other DA-specific programs;
- Providing ongoing technical support for all AODA-developed systems and applications; and
- providing technical assistance and training to all system users.
- developing an in-house victim notification system.

E. Program Activities, Strategies & Action Plans-The following activities, strategies, and action plans have been adopted by the Administrative Office of the District Attorneys:

Goal 1-Provide administrative/fiscal support to all District Attorneys' Offices.

- Expand the annual training conference curriculum by utilizing more in-house trainers, tapping into cost-free trainers' bureaus, applying for federal funds, and utilizing NAPC-funded training.
- Expand opportunities for out-of-state training by applying for federal funds; and utilizing NAPC-funded training.
- Expand the AODA training library by providing additional training videos on the AODA Website.
- Provide web-based.
- Maintain and update the DA Personnel & Compensation Plan continuously by requesting and incorporating comments from District Attorneys and posting them on the DA Intranet web page.
- Prepare revisions at least every four years by designating the revision project as a priority for AODA staff, requesting and incorporating comments from District Attorneys, and reprinting and disseminating.
- Ensure parity between AODA's salary schedule and agencies with comparable job classes by continuing to conduct salary comparison studies, documenting discrepancies resulting from comparisons, revising salary schedule accordingly, and requesting funding commensurate with revisions.
- Ensure that all applicable rules are followed regarding compensation and recruitment decisions by reviewing all personnel and position actions received from District Attorneys' Offices; advising DA staff of corrections to personnel and position actions in a timely manner; entering all personnel and position actions into SHARE in a timely manner.

- Continue to request single appropriations for new programs/projects to be implemented in all District Attorneys' Offices by conducting formal and informal assessments of needs based on crime and population trends; formulating budget requests based on equitable formulas; facilitating implementation of funded projects.
- Continue to seek out alternative sources of funding, i.e., federal grants, for new programs/projects that would benefit all District Attorneys' Offices by keeping abreast of available federal grants pertinent to the mission of the District Attorneys' Offices; submitting applications for applicable grants; administering grants in accordance with state and federal regulations.

Goal 2-Provide program support to all District Attorneys' Offices.

- Modify and enhance the existing victim notification functions in accordance with the existing state statute and with federal mandates by keeping abreast of any changes to either state or federal laws; incorporating changes into the existing process; providing training to staff on changes; and amending state statute to ensure accountability and reflect reality.
- Continue to liaison with other criminal justice agencies accordingly regarding victim notification procedures by amending state statutes to include agencies not mentioned in existing statutes; meeting periodically with other agencies to revise and revisit the existing procedures and agreements; and interfacing with other agencies regularly as needed to carry out the mandates of the existing statute.
- Provide automated victim notification services in New Mexico.

Goal 3-To provide automation support for all District Attorneys' Offices.

- Increase support from AODA in the form of automation staff and resources to maintain the system by requesting the Legislature to add positions to automation staff; continuing to request funding for travel for automation staff; requisition funds to maintain hardware and software of existing system; continuing to apply for federal grants to enhance current system; fully implementing the use of the State Tracking Number; continuing to participate in the Judicial Information Sharing Project (JISP) via participation on the Criminal Justice Information Management Team (CJIMT); and focusing on developing a security system for the DA network.
- Increase training and staff development opportunities for system users and IT staff by applying for federal funds, including automation training at annual training conferences, conducting regional user training sessions, and increasing technical training opportunities for automation staff.
- Develop consistent procedures regarding automated operations and processes, especially regarding the Case Management System, by ensuring procedures maintain consistency in the data entry process; ensuring procedures maintain consistency in the accuracy of disposition data; ensuring procedures maintain consistency and timeliness of inner-agency data transfer; and ensuring that the system develops consistently and with similar resources among the 14 judicial districts.
- Maintain the consolidated offender query on behalf of criminal justice agencies in New Mexico.

F. Performance Measures The Administrative Office of the District Attorneys fully implemented Performance-Based Program Budgeting in FY 05. The AODA is currently collecting data to measure and evaluate the performance of its Administrative Support Program and to establish and refine performance standards for this program. Most of the data has been collected both manually and electronically in the past, and these processes will continue.

With the help of DFA and LFC, AODA adopted the following performance measures for each of the respective goals.

Goal 1:

1. Average time to resolve information technology calls for assistance in hours
2. Percent of Application Development Issues Resolved
3. Number of IT & Application Help Desk Requests Received
4. Number of CLE hours of education provided by AODA at training events