

**FOURTH JUDICIAL
DISTRICT ATTORNEY**

**FY 26
APPROPRIATION
REQUEST**

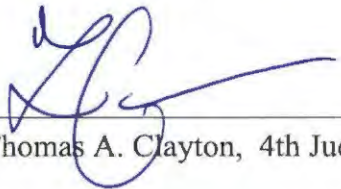
**Thomas A. Clayton
District Attorney
P.O. Box 2025
Las Vegas, New Mexico 87701
(505) 425-6746
(505) 426-3401**

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

Agency Name: Fourth Judicial District Attorney

Business Unit: 25400

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.


AUG 29 2024
Thomas A. Clayton, 4th Judicial District Attorney


Christina M. Chavez, CFO

1800 New Mexico Ave.,
Las Vegas, NM 87701

(505) 425-6746

cchavez2@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.

FY26 Appropriation Request Checklist

Agency Name: 4th Judicial District Attorney

Business Unit: 25400

Reports to Include in PDF Submission

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

Documents to Attach in BFM (PDF Optional)

Where to Attach

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

FY 26 APPROPRIATION REQUEST

FORM S-2

Agency Code P254

Agency 25400

Program 4th Judicial District Attorney

ORGANIZATION CHART

FOURTH JUDICIAL DISTRICT ATTORNEY

**Chief Deputy D.A.
Chief Deputy D.A.**

District Office Manager

**Deputy District Attorney
Deputy District Attorney
Deputy District Attorney
Deputy District Attorney
Senior Trial Attorney
Senior Trial Attorney
Trial Attorney
Trial Attorney
Assistant Trial Attorney**

**Senior Legal Assistant
Senior Legal Assistant
Senior Legal Assistant
Senior Legal Assistant
Senior Legal Assistant
Senior Legal Assistant
Senior Legal Assistant
Senior Legal Assistant
Senior Legal Assistant
Senior Legal Assistant
Legal Asst. Supervisor
Legal Assistant
Legal Assistant
Legal Assistant
Clerk Specialist**

**Victim-Witness Specialist
Prosecution Specialist
Prosecution Assistant
Program Assistant
Program Specialist
Program Specialist
Program Specialist
Special Programs Director
Special Programs Director
Special Programs Director
Lead Investigator
Lead Investigator
Senior Investigator
Investigator**

**Chief Financial
Officer**

**Financial
Specialist**

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
25400 0000 0000000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request -----		Total
						Expansion		
REVENUE								
111 General Fund Transfers	4,549.8	4,320.5	4,900.6	0.0	4,916.9	0.0		4,916.9
112 Other Transfers	0.0	229.3	0.0	0.0	0.0	0.0		0.0
130 Other Revenues	0.0	22.8	0.0	0.0	0.0	0.0		0.0
REVENUE, TRANSFERS	4,549.8	4,572.6	4,900.6	0	4,916.9	0.0		4,916.9
REVENUE	4,549.8	4,572.6	4,900.6	0	4,916.9	0.0		4,916.9
EXPENSE								
200 Personal Services and Employee Benefits	4,222.5	4,127.8	4,536.1	4,556.8	4,552.2	0.0		4,552.2
300 Contractual services	78.8	71.2	108.7	0.0	108.7	0.0		108.7
400 Other	248.5	282.5	255.8	0.0	256.0	0.0		256.0
EXPENDITURES	4,549.8	4,481.5	4,900.6	4,556.77	4,916.9	0.0		4,916.9
EXPENSE	4,549.8	4,481.5	4,900.6	4,556.77	4,916.9	0.0		4,916.9
FTE POSITIONS								
810 Permanent	42.00	42.00	42.00	42.00	42.00	0.00		42.00
FTEs	42.00	42.00	42.00	42.00	42.00	0.00		42.00
FTE POSITIONS	42.00	42.00	42.00	42.00	42.00	0.00		42.00

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
25400 P254 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	4,549.8	4,320.5	4,900.6	0.0	4,916.9	0.0	4,916.9
112 Other Transfers	0.0	229.3	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	0.0	22.8	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	4,549.8	4,572.6	4,900.6	0.0	4,916.9	0.0	4,916.9
REVENUE	4,549.8	4,572.6	4,900.6	0.0	4,916.9	0.0	4,916.9
EXPENSE							
200 Personal Services and Employee Benefits	4,222.5	4,127.8	4,536.1	4,556.8	4,552.2	0.0	4,552.2
300 Contractual services	78.8	71.2	108.7	0.0	108.7	0.0	108.7
400 Other	248.5	282.5	255.8	0.0	256.0	0.0	256.0
EXPENDITURES	4,549.8	4,481.5	4,900.6	4,556.77	4,916.9	0.0	4,916.9
EXPENSE	4,549.8	4,481.5	4,900.6	4,556.77	4,916.9	0.0	4,916.9
FTE POSITIONS							
810 Permanent	42.00	42.00	42.00	42.00	42.00	0.00	42.00
FTEs	42.00	42.00	42.00	42.00	42.00	0.00	42.00
FTE POSITIONS	42.00	42.00	42.00	42.00	42.00	0.00	42.00

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

BU PCode Department
25400 0000 0000000000

		2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	4,549.8	4,320.5	4,900.6	0.0	4,916.9	0.0	4,916.9
111	General Fund Transfers	4,549.8	4,320.5	4,900.6	0.0	4,916.9	0.0	4,916.9
499905	Other Financing Sources	0.0	229.3	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	229.3	0.0	0.0	0.0	0.0	0.0
472302	Insurance Assessments	0.0	0.0	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	22.8	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	22.8	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		4,549.8	4,572.6	4,900.6	0	4,916.9	0.0	4,916.9
520100	Exempt Perm Positions P/T&F/T	2,987.5	2,953.0	3,133.3	3,245.9	3,133.3	0.0	3,133.3
520600	Paid Unused Sick Leave	0.0	2.9	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	30.4	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	392.2	340.4	492.3	560.9	492.3	0.0	492.3
521200	Retirement Contributions	554.7	513.6	599.1	626.1	599.1	0.0	599.1
521300	F I C A	216.4	220.1	233.7	201.2	233.7	0.0	233.7
521400	Workers' Comp Assessment Fee	0.4	0.9	0.4	0.0	0.4	0.0	0.4
521410	GSD Work Comp Insur Premium	0.7	0.0	2.6	0.0	3.5	0.0	3.5
521600	Employee Liability Ins Premium	11.2	12.7	10.8	0.0	26.0	0.0	26.0
521700	RHC Act Contributions	59.4	53.9	63.9	68.7	63.9	0.0	63.9
521900	Other Employee Benefits	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	4,222.5	4,127.8	4,536.1	4,702.8	4,552.2	0.0	4,552.2
535200	Professional Services	11.6	3.0	11.6	0.0	11.6	0.0	11.6
535300	Other Services	0.0	0.7	28.8	0.0	28.2	0.0	28.2
535400	Audit Services	17.2	17.6	18.3	0.0	18.9	0.0	18.9
535500	Attorney Services	50.0	49.2	50.0	0.0	50.0	0.0	50.0
535600	IT Services	0.0	0.7	0.0	0.0	0.0	0.0	0.0
300	Contractual services	78.8	71.2	108.7	0.0	108.7	0.0	108.7
542100	Employee I/S Mileage & Fares	1.2	0.0	1.2	0.0	1.2	0.0	1.2
542200	Employee I/S Meals & Lodging	1.5	6.6	7.5	0.0	7.5	0.0	7.5
542500	Transp - Fuel & Oil	15.0	11.8	18.2	0.0	18.2	0.0	18.2
542600	Transp - Parts & Supplies	12.6	7.1	12.6	0.0	12.6	0.0	12.6
542700	Transp - Transp Insurance	5.4	0.0	2.2	0.0	2.4	0.0	2.4

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

BU PCode Department
25400 0000 0000000000

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543200	Maint - Furn, Fixt, Equipment	5.0	11.0	5.0	0.0	5.0	0.0	5.0
543400	Maint - Property Insurance	0.1	5.4	0.1	0.0	0.1	0.0	0.1
543500	Maint - Supplies	5.0	0.1	5.0	0.0	5.0	0.0	5.0
543830	IT HW/SW Agreements	0.0	19.8	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	1.5	24.4	1.5	0.0	1.5	0.0	1.5
544100	Supplies-Office Supplies	15.0	7.8	15.0	0.0	15.0	0.0	15.0
544400	Supplies-Field Supplies	15.0	12.4	15.0	0.0	15.0	0.0	15.0
544700	Supplies-Clothng,Unifrms,Linen	5.0	2.0	5.0	0.0	5.0	0.0	5.0
544900	Supplies-Inventory Exempt	1.4	3.0	1.4	0.0	1.4	0.0	1.4
545600	Reporting & Recording	20.0	1.5	20.0	0.0	20.0	0.0	20.0
545710	DOIT HCM Assessment Fees	13.8	13.8	15.1	0.0	15.1	0.0	15.1
545900	Printing & Photo Services	1.0	10.0	1.0	0.0	1.0	0.0	1.0
546100	Postage & Mail Services	5.0	0.2	5.0	0.0	5.0	0.0	5.0
546400	Rent Of Land & Buildings	0.0	1.0	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	30.0	10.9	30.0	0.0	30.0	0.0	30.0
546600	Communications	45.0	35.2	45.0	0.0	45.0	0.0	45.0
546700	Subscriptions/Dues/License Fee	30.0	25.5	30.0	0.0	30.0	0.0	30.0
546800	Employee Training & Education	5.0	4.4	5.0	0.0	5.0	0.0	5.0
546900	Advertising	5.0	8.0	5.0	0.0	5.0	0.0	5.0
547000	Legal Settlements	0.0	54.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	5.3	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	10.0	0.0	10.0	0.0	10.0	0.0	10.0
548800	Automotive & Aircraft	0.0	0.3	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	0.4	0.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	0.0	0.5	0.0	0.0	0.0	0.0	0.0
400	Other	248.5	282.5	255.8	0.0	256.0	0.0	256.0
TOTAL EXPENSE		4,549.8	4,481.5	4,900.6	4,702.78	4,916.9	0.0	4,916.9
810	Permanent	42.00	42.00	42.00	42.00	42 0.00	42 0.00	0.00
810	Permanent	42.00	42.00	42.00	42.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		42.00	42.00	42.00	42.00	0.00	0.00	0.00

edited 9/19/24

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		Total
						Base	Expansion	
499105	General Fd. Appropriation	4,549.8	4,320.5	0.0	0.0	4,916.9	0.0	4,916.9
111	General Fund Transfers	4,549.8	4,320.5	4,900.6	0.0	4,916.9	0.0	4,916.9
499905	Other Financing Sources	0.0	229.3	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	229.3	0.0	0.0	0.0	0.0	0.0
472302	Insurance Assessments	0.0	0.0	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	22.8	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	22.8	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		4,549.8	4,572.6	4,900.6	0	4,916.9	0.0	4,916.9

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			
25400	P254-R Fourth Judicial District Attorney	520100	Exempt Perm Positions P/T&F/T	2,953.04	3,133.3	3,133.3	0	0	0	0.0
		520600	Paid Unused Sick Leave	2.87	0	0	0	0	0	0.0
		520800	Annl & Comp Paid At Separation	30.35	0	0	0	0	0	0.0
		521100	Group Insurance Premium	340.35	492.3	492.3	0	0	0	0.0
		521200	Retirement Contributions	513.56	599.1	599.1	0	0	0	0.0
		521300	F I C A	220.09	233.7	233.7	0	0	0	0.0
		521400	Workers' Comp Assessment Fee	0.94	0.4	0.4	0	0	0	0.0
		521410	GSD Work Comp Insur Premium	0	2.6	3.5	0	0	0	0.0
		521600	Employee Liability Ins Premium	12.69	10.8	26	0	0	0	0.0
		521700	RHC Act Contributions	53.87	63.9	63.9	0	0	0	0.0
		521900	Other Employee Benefits	0	0	0	0	0	0	0.0
		535200	Professional Services	2.98	11.6	11.6	0	0	0	0.0
		535300	Other Services	0.7	28.8	28.2	0	0	0	0.0
		535400	Audit Services	17.58	18.3	18.9	0	0	0	0.0
		535500	Attorney Services	49.22	50	50	0	0	0	0.0
		535600	IT Services	0.75	0	0	0	0	0	0.0
		542100	Employee I/S Mileage & Fares	0.03	1.2	1.2	0	0	0	0.0
		542200	Employee I/S Meals & Lodging	6.63	7.5	7.5	0	0	0	0.0
		542500	Transp - Fuel & Oil	11.85	18.2	18.2	0	0	0	0.0
		542600	Transp - Parts & Supplies	7.13	12.6	12.6	0	0	0	0.0
		542700	Transp - Transp Insurance	0	2.2	2.4	0	0	0	0.0
		543200	Maint - Furn, Fixt, Equipment	10.98	5	5	0	0	0	0.0
		543400	Maint - Property Insurance	5.36	0.1	0.1	0	0	0	0.0
		543500	Maint - Supplies	0.14	5	5	0	0	0	0.0
		543830	IT HW/SW Agreements	19.8	0	0	0	0	0	0.0
		544000	Supply Inventory IT	24.35	1.5	1.5	0	0	0	0.0
		544100	Supplies-Office Supplies	7.75	15	15	0	0	0	0.0
		544400	Supplies-Field Supplies	12.35	15	15	0	0	0	0.0
		544700	Supplies-Clothng,Unifrms,Linen	2	5	5	0	0	0	0.0
		544900	Supplies-Inventory Exempt	2.96	1.4	1.4	0	0	0	0.0
		545600	Reporting & Recording	1.51	20	20	0	0	0	0.0
		545710	DOIT HCM Assessment Fees	13.78	15.1	15.1	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

545900	Printing & Photo Services	10.02	1	1	0	0	0	0.0
546100	Postage & Mail Services	0.24	5	5	0	0	0	0.0
546400	Rent Of Land & Buildings	1	0	0	0	0	0	0.0
546500	Rent Of Equipment	10.91	30	30	0	0	0	0.0
546600	Communications	35.21	45	45	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	25.51	30	30	0	0	0	0.0
546800	Employee Training & Education	4.38	5	5	0	0	0	0.0
546900	Advertising	7.99	5	5	0	0	0	0.0
547000	Legal Settlements	54	0	0	0	0	0	0.0
547900	Miscellaneous Expense	5.32	0	0	0	0	0	0.0
548300	Information Tech Equipment	0	10	10	0	0	0	0.0
548800	Automotive & Aircraft	0.31	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	0.43	0	0	0	0	0	0.0
549700	Employee O/S Meals & Lodging	0.54	0	0	0	0	0	0.0
Subtotal for:	25400 P254-R Fourth Judicial District Attorney	4,481.47	4,900.6	4,916.9	0	0	0	0.0
25400		4,481.47	4,900.6	4,916.9	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	
25400	520100 Exempt Perm Positions P/T&F/T	2,953.04	3,133.3	3,133.3	0	0	0	0.0
	520600 Paid Unused Sick Leave	2.87	0	0	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	30.35	0	0	0	0	0	0.0
	521100 Group Insurance Premium	340.35	492.3	492.3	0	0	0	0.0
	521200 Retirement Contributions	513.56	599.1	599.1	0	0	0	0.0
	521300 F I C A	220.09	233.7	233.7	0	0	0	0.0
	521400 Workers' Comp Assessment Fee	0.94	0.4	0.4	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	0	2.6	3.5	0	0	0	0.0
	521600 Employee Liability Ins Premium	12.69	10.8	26	0	0	0	0.0
	521700 RHC Act Contributions	53.87	63.9	63.9	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

521900	Other Employee Benefits	0	0	0	0	0	0	0.0
535200	Professional Services	2.98	11.6	11.6	0	0	0	0.0
535300	Other Services	0.7	28.8	28.2	0	0	0	0.0
535400	Audit Services	17.58	18.3	18.9	0	0	0	0.0
535500	Attorney Services	49.22	50	50	0	0	0	0.0
535600	IT Services	0.75	0	0	0	0	0	0.0
542100	Employee I/S Mileage & Fares	0.03	1.2	1.2	0	0	0	0.0
542200	Employee I/S Meals & Lodging	6.63	7.5	7.5	0	0	0	0.0
542500	Transp - Fuel & Oil	11.85	18.2	18.2	0	0	0	0.0
542600	Transp - Parts & Supplies	7.13	12.6	12.6	0	0	0	0.0
542700	Transp - Transp Insurance	0	2.2	2.4	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	10.98	5	5	0	0	0	0.0
543400	Maint - Property Insurance	5.36	0.1	0.1	0	0	0	0.0
543500	Maint - Supplies	0.14	5	5	0	0	0	0.0
543830	IT HW/SW Agreements	19.8	0	0	0	0	0	0.0
544000	Supply Inventory IT	24.35	1.5	1.5	0	0	0	0.0
544100	Supplies-Office Supplies	7.75	15	15	0	0	0	0.0
544400	Supplies-Field Supplies	12.35	15	15	0	0	0	0.0
544700	Supplies-Clothing,Unifrms,Linen	2	5	5	0	0	0	0.0
544900	Supplies-Inventory Exempt	2.96	1.4	1.4	0	0	0	0.0
545600	Reporting & Recording	1.51	20	20	0	0	0	0.0
545710	DOIT HCM Assessment Fees	13.78	15.1	15.1	0	0	0	0.0
545900	Printing & Photo Services	10.02	1	1	0	0	0	0.0
546100	Postage & Mail Services	0.24	5	5	0	0	0	0.0
546400	Rent Of Land & Buildings	1	0	0	0	0	0	0.0
546500	Rent Of Equipment	10.91	30	30	0	0	0	0.0
546600	Communications	35.21	45	45	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	25.51	30	30	0	0	0	0.0
546800	Employee Training & Education	4.38	5	5	0	0	0	0.0
546900	Advertising	7.99	5	5	0	0	0	0.0
547000	Legal Settlements	54	0	0	0	0	0	0.0
547900	Miscellaneous Expense	5.32	0	0	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

548300	Information Tech Equipment	0	10	10	0	0	0	0.0
548800	Automotive & Aircraft	0.31	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	0.43	0	0	0	0	0	0.0
549700	Employee O/S Meals & Lodging	0.54	0	0	0	0	0	0.0
Grand Total		4,481.47	4,900.6	4,916.9	0	0	0	0.0

P-1 Program Overview

BU PCode
25400 P254

Program Description: The Fourth Judicial District Attorney's Office provides litigation, special programs and administrative support in order to enforce, improve and ensure protection, safety welfare and health for the citizens of the Fourth Judicial District, comprising the counties of San Miguel, Mora and Guadalupe.

Major Issues and Accomplishments: One major accomplishment within the programs has been enforcement of the conditions of release for offenders which has resulted in offenders being more compliant with the term of probation. Released defendants are now held accountable and responsible for complying with the conditions which have been imposed upon them for the safety of our community.

Overview of Request: This last fiscal year was difficult for some of our counties especially with the counties that were affected with flooding due to the Hermits Peak fires. Our priority for this years Appropriation Request is to make sure that our employees are able to continue to prosecute cases and make sure our programs run as intended and are available to the public, while making sure we have everything needed to ensure everyone's safety

Programmatic Changes:

Base Budget Justification: In our 200 category, the base was increased due to the annual increase in retirement, insurance, PERA, workers comp and GSD rates

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 25400 Fourth Judicial District Attorney

Program: P254 Fourth Judicial District Attorney

The purpose of the fourth judicial district attorney program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe counties.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Average time from filing of charges to final disposition for adults, in months	N/A	7	N/A	The average time was slightly higher than targeted.
Explanatory	Average time from filing of petition to final disposition for juveniles, in months	N/A	4	N/A	The total number of months is slightly higher than projected.
Explanatory	Number of pretrial detention motions made	N/A	21	N/A	The number of Pretrial Detention Motions made were higher than projected.
Explanatory	Percent of pretrial detention motions granted	N/A	57%	N/A	The percentage of motions granted was slightly lower than projected.
Outcome	Number of cases prosecuted	1,500	1,867	Yes	The number of cases prosecuted was higher than projected.
Output	Average attorney caseload	308	300	Yes	The average attorney caseload is higher, given the numbers of vacancies and fluctuations in attorney positions.
Output	Average number of cases added to attorney caseloads	250	407	No	With more cases opened than anticipated, the number of cases added to attorney caseloads was higher.
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	40	7	No	Number of cases referred into PPD was below the projected amount of cases.
Output	Number of cases referred for screening	1,914	2,037	Yes	The number of cases referred for screening was higher than projected.

**Form C-1
and
Information Technology (IT) Plan**

Form C-1 and the Information Technology (IT) Plan for all District Attorney's Offices are included in the FY 2025 Appropriation Request being submitted by the Administrative Office of the District Attorneys. The AODA request includes costs for the District Attorneys' Wide Area Network and all automation needs for each individual DA's Office. Please refer to the AODA FY 25 Appropriation Request for this information.