

NINTH JUDICIAL DISTRICT ATTORNEY

CURRY COUNTY
417 Gidding St. Suite 200
Clovis, NM 88101
Phone: (575) 769-2246
Fax: (575) 769-3198



ROOSEVELT COUNTY
205 S. Main St.
Portales, NM 88130
Phone: (575) 356-4434
Fax: (575) 359-3083

QUENTIN RAY

DISTRICT ATTORNEY

BU25900 FY26 APPROPRIATIONS REQUEST

NINTH JUDICIAL DISTRICT ATTORNEY

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QUENTIN RAY

DISTRICT ATTORNEY

August 28, 2024

State Budget Division
Room 190
Bataan Memorial Building
Santa Fe, NM 87501

Re: FY 26 Appropriation Request

I am respectfully submitting our Fiscal Year 2026 Appropriation Request. We have included all required forms and updated plans. Our agency did focus on core mission and original statutory mandates when compiling this request.

All line-item requests are consistent with the published schedules (GSD rates, fees, etc.). For FY26, the Ninth Judicial District Attorney has requested moderate increases in the 200 and 400 categories. These increases will cover continued inflationary increases across software licenses, IT costs, fuel and vehicle maintenance. Additionally, an increase in the 200 category will assist our agency with continued recruitment and retention of mid and high level attorneys. We strongly believe that our ability to increase current salaries combined with offering competitive salaries while recruiting attorneys, has been proven to be an effective strategy. We have made a valid attempt to submit a reasonable budget request with an increase between our 200 and 400 categories. With a budget at this level, we will continue to effectively carry out our mission of prosecuting criminals and keeping the citizens of our district as safe as possible.

The Ninth Judicial District Attorney's Office will continue to strive to achieve the goals of our mission statement discussed in our Strategic Plan attached. Please contact me with further questions or comments. Thank you for your time and consideration, it is greatly appreciated.

Sincerely,

A handwritten signature in black ink, appearing to read "Steve North".

Steve North
Chief Financial Officer
Ninth Judicial District Attorney's Office

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

Agency Name: Ninth Judicial District Attorney

Business Unit: 25900

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.



Quentin Ray, District Attorney



Steve North, Chief Financial Officer

417 Gidding St.
Suite 200
Clovis, NM 88101

575-769-2246

snorth@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.

Agency Name: Ninth Judicial District Attorney

Program Name: Ninth Judicial District Attorney

Business Unit: 25900

Program Code: P259

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

See Attached

Check Box if this form is a revision

Revision no:

Revision Date: 6/30/11

Page



District Attorney
25234/0501
Quentin Ray

Prosecution Specialist
43439/0501
Misty Tillman (Quentin Ray)
Administrative Assistant to DA

Chief Deputy District Attorney
25235/0501
Jake Boazman

Chief Financial Officer
25244/0501
Steve North

Deputy District Attorney
25236/0501
Brittany Hudson

Victim-Witness Administrator
43472/0501
Eleisa Munoz

Lead Investigator
25242/0501
Dan Aguilar

Program Administrator
25245/0501
Sheila Hall

Chief Deputy District Attorney
43686/1101
Brian Stover

Information Systems Manager
43473/0501
Eugene Kelly

Program Specialist
25246/0501
Pablo Pena

Senior Trial Attorney
10110632/0501
Vacant

Trial Attorney
25238/0501
Anthony Jaimes

Trial Attorney
25239/0501
Jon Harris

Assistant Trial Attorney
43621/0501
Vacant

Assistant Trial Attorney
37781/0501
Vacant

Assistant Trial Attorney
43649/0501
Sarah Kienzle

Trial Attorney
43620/0501
Gina Nunez

Assistant Trial Attorney
25241/0501
Vacant

Assistant Trial Attorney
25237/0501
Felecia Cantwell

Victim-Witness Specialist
37783/0501
Patti Johnson

Victim-Witness Specialist
37784/0501
Miranda Gonzales

Victim-Witness Assistant
25248/0501
Kaylie Faucett

Victim-Witness Assistant
43619/0501
Samantha Lopez

Senior Investigator
37782/0501
Adriana Munoz

Lead investigator
25249/0501
Keith Bessette

Senior Investigator
25243/0501
Rafael Aguilar

Program Specialist
34375/1101
Erica Villegas

Legal Assistant Supervisor
25247/0501
Trina Applegarth

Legal Assistant Supervisor
80087/0501
Jade Bailey

Legal Assistant Supervisor
37785/0501
Karen Grah

Legal Secretary
43389/0501
Brandy Perez

Legal Secretary
43622/0501
Connie York

Legal Secretary
80088/0501
Jasmine Blair

Legal Secretary
43590/0501
Delaynee Montoya

Legal Secretary
80084/0501
Ashley Pflugh

Assistant Trial Attorney
25240/1101
Jose Maldonado Jr.

Legal Assistant Supervisor
31254/0501
Christy Kincade

Legal Secretary
43687/1101
Paige Sneller

Legal Secretary
25250/1101
Desiree Sanchez

S-8 Financial Summary

(Dollars in Thousands)

BU **PCode** **Department**
 25900 0000 0000000000

	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	4,375.6	4,159.0	4,778.8	0.0	5,003.4	0.0	5,003.4
112 Other Transfers	0.0	216.6	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	4,375.6	4,375.6	4,778.8	0	5,003.4	0.0	5,003.4
REVENUE	4,375.6	4,375.6	4,778.8	0	5,003.4	0.0	5,003.4
EXPENSE							
200 Personal Services and Employee Benefits	4,196.2	3,854.8	4,316.5	4,500.0	4,529.9	0.0	4,529.9
300 Contractual services	13.0	277.9	258.8	0.0	258.5	0.0	258.5
400 Other	166.4	241.2	203.5	0.0	215.0	0.0	215.0
EXPENDITURES	4,375.6	4,374.0	4,778.8	4,500.01	5,003.4	0.0	5,003.4
EXPENSE	4,375.6	4,374.0	4,778.8	4,500.01	5,003.4	0.0	5,003.4
FTE POSITIONS							
810 Permanent	40.00	41.00	40.00	41.00	40.00	0.00	40.00
FTEs	40.00	41.00	40.00	41.00	40.00	0.00	40.00
FTE POSITIONS	40.00	41.00	40.00	41.00	40.00	0.00	40.00

CORRECTED 9/18/24

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
25900 P259 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	4,375.6	4,159.0	4,778.8	0.0	5,003.4	0.0	5,003.4
112 Other Transfers	0.0	216.6	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	4,375.6	4,375.6	4,778.8	0.0	5,003.4	0.0	5,003.4
REVENUE	4,375.6	4,375.6	4,778.8	0.0	5,003.4	0.0	5,003.4
EXPENSE							
200 Personal Services and Employee Benefits	4,196.2	3,854.8	4,316.5	4,500.0	4,529.9	0.0	4,529.9
300 Contractual services	13.0	277.9	258.8	0.0	258.5	0.0	258.5
400 Other	166.4	241.2	203.5	0.0	215.0	0.0	215.0
EXPENDITURES	4,375.6	4,374.0	4,778.8	4,500.01	5,003.4	0.0	5,003.4
EXPENSE	4,375.6	4,374.0	4,778.8	4,500.01	5,003.4	0.0	5,003.4
FTE POSITIONS							
810 Permanent	40.00	41.00	40.00	41.00	40.00	0.00	40.00
FTEs	40.00	41.00	40.00	41.00	40.00	0.00	40.00
FTE POSITIONS	40.00	41.00	40.00	41.00	40.00	0.00	40.00

CORRECTED 9/18/24

BU PCode Department
25900 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	4,375.6	4,159.0	4,778.8	0.0	5,003.4	0.0	5,003.4
111	General Fund Transfers	4,375.6	4,159.0	4,778.8	0.0	5,003.4	0.0	5,003.4
499905	Other Financing Sources	0.0	216.6	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	216.6	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		4,375.6	4,375.6	4,778.8	0	5,003.4	0.0	5,003.4
520100	Exempt Perm Positions P/T&F/T	3,187.7	2,732.2	3,291.2	3,319.4	3,417.8	0.0	3,417.8
520600	Paid Unused Sick Leave	5.0	2.0	5.0	0.0	3.0	0.0	3.0
520700	Overtime & Other Premium Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	8.0	21.9	8.0	0.0	8.0	0.0	8.0
521100	Group Insurance Premium	293.4	276.0	308.2	293.2	308.2	0.0	308.2
521200	Retirement Contributions	446.4	518.0	446.4	597.0	518.0	0.0	518.0
521300	F I C A	184.0	202.4	184.0	205.0	203.0	0.0	203.0
521400	Workers' Comp Assessment Fee	0.4	2.8	2.0	0.0	2.0	0.0	2.0
521410	GSD Work Comp Insur Premium	2.5	0.0	1.8	0.0	0.0	0.0	0.0
521500	Unemployment Comp Premium	4.5	28.6	4.5	0.0	4.5	0.0	4.5
521600	Employee Liability Ins Premium	14.7	16.3	15.8	0.0	15.8	0.0	15.8
521700	RHC Act Contributions	49.6	53.9	49.6	64.7	49.6	0.0	49.6
523200	COVID Related Time Worked	0.0	0.7	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	4,196.2	3,854.8	4,316.5	4,479.4	4,529.9	0.0	4,529.9
535200	Professional Services	0.0	9.5	15.0	0.0	61.0	0.0	61.0
535400	Audit Services	13.0	16.1	13.8	0.0	17.5	0.0	17.5
535500	Attorney Services	0.0	205.9	180.0	0.0	180.0	0.0	180.0
535600	IT Services	0.0	46.4	50.0	0.0	0.0	0.0	0.0
300	Contractual services	13.0	277.9	258.8	0.0	258.5	0.0	258.5
542100	Employee I/S Mileage & Fares	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	5.0	37.5	15.0	0.0	15.0	0.0	15.0
542500	Transp - Fuel & Oil	15.0	20.0	18.0	0.0	23.0	0.0	23.0
542600	Transp - Parts & Supplies	9.0	11.2	15.0	0.0	13.0	0.0	13.0
542700	Transp - Transp Insurance	1.8	1.7	1.6	0.0	1.6	0.0	1.6
543200	Maint - Furn, Fixt, Equipment	1.1	0.0	0.5	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	3.5	0.2	1.5	0.0	0.0	0.0	0.0
543700	Maintenance Services	1.0	3.1	3.0	0.0	3.0	0.0	3.0
543830	IT HW/SW Agreements	20.0	31.6	15.0	0.0	32.0	0.0	32.0

BU PCode Department
25900 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
544000	Supply Inventory IT	5.0	6.9	5.0	0.0	5.0	0.0	5.0
544100	Supplies-Office Supplies	5.0	9.2	5.0	0.0	5.0	0.0	5.0
544200	Supplies-Medical, Lab, Personal	0.0	0.4	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	1.1	0.8	1.0	0.0	1.0	0.0	1.0
544700	Supplies-Clothing, Unifrms, Linen	0.0	0.2	37.1	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	4.0	2.5	4.0	0.0	4.0	0.0	4.0
545600	Reporting & Recording	2.0	2.6	2.0	0.0	3.0	0.0	3.0
545710	DOIT HCM Assessment Fees	14.4	13.1	4.4	0.0	14.4	0.0	14.4
545900	Printing & Photo Services	4.0	7.8	5.0	0.0	7.5	0.0	7.5
546100	Postage & Mail Services	6.0	4.7	6.0	0.0	7.0	0.0	7.0
546500	Rent Of Equipment	1.0	3.7	4.0	0.0	4.5	0.0	4.5
546600	Communications	35.0	19.1	10.9	0.0	20.0	0.0	20.0
546700	Subscriptions/Dues/License Fee	20.0	25.6	20.0	0.0	26.0	0.0	26.0
546800	Employee Training & Education	8.0	15.8	15.0	0.0	15.0	0.0	15.0
546900	Advertising	0.5	3.3	0.5	0.0	1.0	0.0	1.0
547900	Miscellaneous Expense	4.0	5.1	4.0	0.0	4.0	0.0	4.0
547999	Request to Pay Prior Year	0.0	1.1	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	0.4	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	5.5	5.0	0.0	5.0	0.0	5.0
549700	Employee O/S Meals & Lodging	0.0	7.9	5.0	0.0	5.0	0.0	5.0
400	Other	166.4	241.2	203.5	0.0	215.0	0.0	215.0
TOTAL EXPENSE		4,375.6	4,374.0	4,778.8	4,479.43	5,003.4	0.0	5,003.4
810	Permanent	40.00	41.00	40.00	41.00	0.00	0.00	0.00
810	Permanent	40.00	41.00	40.00	41.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		40.00	41.00	40.00	41.00	0.00	0.00	0.00

40.0 FTE, corrected 9/17

BU PCode Department
25900 P259 000000

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	4,375.6	4,159.0	4,778.8	0.0	5,003.4	0.0	5,003.4
111	General Fund Transfers	4,375.6	4,159.0	4,778.8	0.0	5,003.4	0.0	5,003.4
499905	Other Financing Sources	0.0	216.6	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	216.6	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		4,375.6	4,375.6	4,778.8	0.0	5,003.4	0.0	5,003.4
520100	Exempt Perm Positions P/T&F/T	3,187.7	2,732.2	3,291.2	3,319.4	3,417.8	0.0	3,417.8
520600	Paid Unused Sick Leave	5.0	2.0	5.0	0.0	3.0	0.0	3.0
520700	Overtime & Other Premium Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	8.0	21.9	8.0	0.0	8.0	0.0	8.0
521100	Group Insurance Premium	293.4	276.0	308.2	293.2	308.2	0.0	308.2
521200	Retirement Contributions	446.4	518.0	446.4	597.0	518.0	0.0	518.0
521300	F I C A	184.0	202.4	184.0	205.0	203.0	0.0	203.0
521400	Workers' Comp Assessment Fee	0.4	2.8	2.0	0.0	2.0	0.0	2.0
521410	GSD Work Comp Insur Premium	2.5	0.0	1.8	0.0	0.0	0.0	0.0
521500	Unemployment Comp Premium	4.5	28.6	4.5	0.0	4.5	0.0	4.5
521600	Employee Liability Ins Premium	14.7	16.3	15.8	0.0	15.8	0.0	15.8
521700	RHC Act Contributions	49.6	53.9	49.6	64.7	49.6	0.0	49.6
523200	COVID Related Time Worked	0.0	0.7	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	4,196.2	3,854.8	4,316.5	4,479.4	4,529.9	0.0	4,529.9
535200	Professional Services	0.0	9.5	15.0	0.0	61.0	0.0	61.0
535400	Audit Services	13.0	16.1	13.8	0.0	17.5	0.0	17.5
535500	Attorney Services	0.0	205.9	180.0	0.0	180.0	0.0	180.0
535600	IT Services	0.0	46.4	50.0	0.0	0.0	0.0	0.0
300	Contractual services	13.0	277.9	258.8	0.0	258.5	0.0	258.5
542100	Employee I/S Mileage & Fares	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	5.0	37.5	15.0	0.0	15.0	0.0	15.0
542500	Transp - Fuel & Oil	15.0	20.0	18.0	0.0	23.0	0.0	23.0
542600	Transp - Parts & Supplies	9.0	11.2	15.0	0.0	13.0	0.0	13.0
542700	Transp - Transp Insurance	1.8	1.7	1.6	0.0	1.6	0.0	1.6
543200	Maint - Furn, Fixt, Equipment	1.1	0.0	0.5	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	3.5	0.2	1.5	0.0	0.0	0.0	0.0
543700	Maintenance Services	1.0	3.1	3.0	0.0	3.0	0.0	3.0
543830	IT HW/SW Agreements	20.0	31.6	15.0	0.0	32.0	0.0	32.0

BU PCode Department
25900 P259 000000

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
544000	Supply Inventory IT	5.0	6.9	5.0	0.0	5.0	0.0	5.0
544100	Supplies-Office Supplies	5.0	9.2	5.0	0.0	5.0	0.0	5.0
544200	Supplies-Medical, Lab, Personal	0.0	0.4	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	1.1	0.8	1.0	0.0	1.0	0.0	1.0
544700	Supplies-Clothing, Uniforms, Linen	0.0	0.2	37.1	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	4.0	2.5	4.0	0.0	4.0	0.0	4.0
545600	Reporting & Recording	2.0	2.6	2.0	0.0	3.0	0.0	3.0
545710	DOIT HCM Assessment Fees	14.4	13.1	4.4	0.0	14.4	0.0	14.4
545900	Printing & Photo Services	4.0	7.8	5.0	0.0	7.5	0.0	7.5
546100	Postage & Mail Services	6.0	4.7	6.0	0.0	7.0	0.0	7.0
546500	Rent Of Equipment	1.0	3.7	4.0	0.0	4.5	0.0	4.5
546600	Communications	35.0	19.1	10.9	0.0	20.0	0.0	20.0
546700	Subscriptions/Dues/License Fee	20.0	25.6	20.0	0.0	26.0	0.0	26.0
546800	Employee Training & Education	8.0	15.8	15.0	0.0	15.0	0.0	15.0
546900	Advertising	0.5	3.3	0.5	0.0	1.0	0.0	1.0
547900	Miscellaneous Expense	4.0	5.1	4.0	0.0	4.0	0.0	4.0
547999	Request to Pay Prior Year	0.0	1.1	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	0.4	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	5.5	5.0	0.0	5.0	0.0	5.0
549700	Employee O/S Meals & Lodging	0.0	7.9	5.0	0.0	5.0	0.0	5.0
400	Other	166.4	241.2	203.5	0.0	215.0	0.0	215.0
TOTAL EXPENSE		4,375.6	4,374.0	4,778.8	4,479.4	5,003.4	0.0	5,003.4
810	Permanent	40.00	41.00	40.00	41.00	0.00	0.00	0.00
810	Permanent	40.00	41.00	40.00	41.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		40.00	41.00	40.00	41.00	0.00	0.00	0.00

40 FTE corrected 9/17

BU PCode Department
 25900 0000 000000000

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	4,375.6	4,159.0	0.0	0.0	5,003.4	0.0	5,003.4
111	General Fund Transfers	4,375.6	4,159.0	4,778.8	0.0	5,003.4	0.0	5,003.4
499905	Other Financing Sources	0.0	216.6	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	216.6	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		4,375.6	4,375.6	4,778.8	0	5,003.4	0.0	5,003.4

corrected 9/

BU PCode Department
 25900 P259 000000

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	4,375.6	4,159.0	4,778.8	0.0	5,003.4	0.0	5,003.4
111	General Fund Transfers	4,375.6	4,159.0	4,778.8	0.0	5,003.4	0.0	5,003.4
499905	Other Financing Sources	0.0	216.6	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	216.6	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		4,375.6	4,375.6	4,778.8	0.0	5,003.4	0.0	5,003.4

BU PCode Department
 25900 0000 0000000000

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	3,187.7	2,732.2	3,291.2	3,319.4	3,417.8	0.0	3,417.8
520600	Paid Unused Sick Leave	5.0	2.0	5.0	0.0	3.0	0.0	3.0
520700	Overtime & Other Premium Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	8.0	21.9	8.0	0.0	8.0	0.0	8.0
521100	Group Insurance Premium	293.4	276.0	308.2	293.2	308.2	0.0	308.2
521200	Retirement Contributions	446.4	518.0	446.4	597.0	518.0	0.0	518.0
521300	F I C A	184.0	202.4	184.0	205.0	203.0	0.0	203.0
521400	Workers' Comp Assessment Fee	0.4	2.8	2.0	0.0	2.0	0.0	2.0
521410	GSD Work Comp Insur Premium	2.5	0.0	1.8	0.0	0.0	0.0	0.0
521500	Unemployment Comp Premium	4.5	28.6	4.5	0.0	4.5	0.0	4.5
521600	Employee Liability Ins Premium	14.7	16.3	15.8	0.0	15.8	0.0	15.8
521700	RHC Act Contributions	49.6	53.9	49.6	64.7	49.6	0.0	49.6
523200	COVID Related Time Worked	0.0	0.7	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Benefits	4,196.2	3,854.8	4,316.5	4,479.4	4,529.9	0.0	4,529.9
535200	Professional Services	0.0	9.5	15.0	0.0	61.0	0.0	61.0
535400	Audit Services	13.0	16.1	13.8	0.0	17.5	0.0	17.5
535500	Attorney Services	0.0	205.9	180.0	0.0	180.0	0.0	180.0
535600	IT Services	0.0	46.4	50.0	0.0	0.0	0.0	0.0
300	Contractual services	13.0	277.9	258.8	0.0	258.5	0.0	258.5
542100	Employee I/S Mileage & Fares	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	5.0	37.5	15.0	0.0	15.0	0.0	15.0
542500	Transp - Fuel & Oil	15.0	20.0	18.0	0.0	23.0	0.0	23.0
542600	Transp - Parts & Supplies	9.0	11.2	15.0	0.0	13.0	0.0	13.0
542700	Transp - Transp Insurance	1.8	1.7	1.6	0.0	1.6	0.0	1.6
543200	Maint - Furn, Fixt, Equipment	1.1	0.0	0.5	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	3.5	0.2	1.5	0.0	0.0	0.0	0.0
543700	Maintenance Services	1.0	3.1	3.0	0.0	3.0	0.0	3.0
543830	IT HW/SW Agreements	20.0	31.6	15.0	0.0	32.0	0.0	32.0
544000	Supply Inventory IT	5.0	6.9	5.0	0.0	5.0	0.0	5.0
544100	Supplies-Office Supplies	5.0	9.2	5.0	0.0	5.0	0.0	5.0
544200	Supplies-Medical, Lab, Personal	0.0	0.4	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	1.1	0.8	1.0	0.0	1.0	0.0	1.0

BU PCode Department
 25900 0000 0000000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
544700 Supplies-Clothing,Unifrms,Linen	0.0	0.2	37.1	0.0	0.0	0.0	0.0
544900 Supplies-Inventory Exempt	4.0	2.5	4.0	0.0	4.0	0.0	4.0
545600 Reporting & Recording	2.0	2.6	2.0	0.0	3.0	0.0	3.0
545710 DOIT HCM Assessment Fees	14.4	13.1	4.4	0.0	14.4	0.0	14.4
545900 Printing & Photo Services	4.0	7.8	5.0	0.0	7.5	0.0	7.5
546100 Postage & Mail Services	6.0	4.7	6.0	0.0	7.0	0.0	7.0
546500 Rent Of Equipment	1.0	3.7	4.0	0.0	4.5	0.0	4.5
546600 Communications	35.0	19.1	10.9	0.0	20.0	0.0	20.0
546700 Subscriptions/Dues/License Fee	20.0	25.6	20.0	0.0	26.0	0.0	26.0
546800 Employee Training & Education	8.0	15.8	15.0	0.0	15.0	0.0	15.0
546900 Advertising	0.5	3.3	0.5	0.0	1.0	0.0	1.0
547900 Miscellaneous Expense	4.0	5.1	4.0	0.0	4.0	0.0	4.0
547999 Request to Pay Prior Year	0.0	1.1	0.0	0.0	0.0	0.0	0.0
548200 Furniture & Fixtures	0.0	0.4	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	0.0	5.5	5.0	0.0	5.0	0.0	5.0
549700 Employee O/S Meals & Lodging	0.0	7.9	5.0	0.0	5.0	0.0	5.0
400 Other	166.4	241.2	203.5	0.0	215.0	0.0	215.0
TOTAL EXPENSE	4,375.6	4,374.0	4,778.8	4,479.43	5,003.4	0.0	5,003.4

BU PCode Department
25900 P259 000000

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	3,187.7	2,732.2	3,291.2	3,319.4	3,417.8	0.0	3,417.8
520600	Paid Unused Sick Leave	5.0	2.0	5.0	0.0	3.0	0.0	3.0
520700	Overtime & Other Premium Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	8.0	21.9	8.0	0.0	8.0	0.0	8.0
521100	Group Insurance Premium	293.4	276.0	308.2	293.2	308.2	0.0	308.2
521200	Retirement Contributions	446.4	518.0	446.4	597.0	518.0	0.0	518.0
521300	F I C A	184.0	202.4	184.0	205.0	203.0	0.0	203.0
521400	Workers' Comp Assessment Fee	0.4	2.8	2.0	0.0	2.0	0.0	2.0
521410	GSD Work Comp Insur Premium	2.5	0.0	1.8	0.0	0.0	0.0	0.0
521500	Unemployment Comp Premium	4.5	28.6	4.5	0.0	4.5	0.0	4.5
521600	Employee Liability Ins Premium	14.7	16.3	15.8	0.0	15.8	0.0	15.8
521700	RHC Act Contributions	49.6	53.9	49.6	64.7	49.6	0.0	49.6
523200	COVID Related Time Worked	0.0	0.7	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employe	4,196.2	3,854.8	4,316.5	4,479.4	4,529.9	0.0	4,529.9
535200	Professional Services	0.0	9.5	15.0	0.0	61.0	0.0	61.0
535400	Audit Services	13.0	16.1	13.8	0.0	17.5	0.0	17.5
535500	Attorney Services	0.0	205.9	180.0	0.0	180.0	0.0	180.0
535600	IT Services	0.0	46.4	50.0	0.0	0.0	0.0	0.0
300	Contractual services	13.0	277.9	258.8	0.0	258.5	0.0	258.5
542100	Employee I/S Mileage & Fares	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	5.0	37.5	15.0	0.0	15.0	0.0	15.0
542500	Transp - Fuel & Oil	15.0	20.0	18.0	0.0	23.0	0.0	23.0
542600	Transp - Parts & Supplies	9.0	11.2	15.0	0.0	13.0	0.0	13.0
542700	Transp - Transp Insurance	1.8	1.7	1.6	0.0	1.6	0.0	1.6
543200	Maint - Furn, Fixt, Equipment	1.1	0.0	0.5	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	3.5	0.2	1.5	0.0	0.0	0.0	0.0
543700	Maintenance Services	1.0	3.1	3.0	0.0	3.0	0.0	3.0
543830	IT HW/SW Agreements	20.0	31.6	15.0	0.0	32.0	0.0	32.0
544000	Supply Inventory IT	5.0	6.9	5.0	0.0	5.0	0.0	5.0
544100	Supplies-Office Supplies	5.0	9.2	5.0	0.0	5.0	0.0	5.0
544200	Supplies-Medical,Lab,Personal	0.0	0.4	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	1.1	0.8	1.0	0.0	1.0	0.0	1.0
544700	Supplies-Clothing,Unifrms,Linen	0.0	0.2	37.1	0.0	0.0	0.0	0.0

BU PCode Department
 25900 P259 000000

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
544900	Supplies-Inventory Exempt	4.0	2.5	4.0	0.0	4.0	0.0	4.0
545600	Reporting & Recording	2.0	2.6	2.0	0.0	3.0	0.0	3.0
545710	DOIT HCM Assessment Fees	14.4	13.1	4.4	0.0	14.4	0.0	14.4
545900	Printing & Photo Services	4.0	7.8	5.0	0.0	7.5	0.0	7.5
546100	Postage & Mail Services	6.0	4.7	6.0	0.0	7.0	0.0	7.0
546500	Rent Of Equipment	1.0	3.7	4.0	0.0	4.5	0.0	4.5
546600	Communications	35.0	19.1	10.9	0.0	20.0	0.0	20.0
546700	Subscriptions/Dues/License Fee	20.0	25.6	20.0	0.0	26.0	0.0	26.0
546800	Employee Training & Education	8.0	15.8	15.0	0.0	15.0	0.0	15.0
546900	Advertising	0.5	3.3	0.5	0.0	1.0	0.0	1.0
547900	Miscellaneous Expense	4.0	5.1	4.0	0.0	4.0	0.0	4.0
547999	Request to Pay Prior Year	0.0	1.1	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	0.4	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	5.5	5.0	0.0	5.0	0.0	5.0
549700	Employee O/S Meals & Lodging	0.0	7.9	5.0	0.0	5.0	0.0	5.0
400	Other	166.4	241.2	203.5	0.0	215.0	0.0	215.0
TOTAL EXPENSE		4,375.6	4,374.0	4,778.8	4,479.43	5,003.4	0.0	5,003.4

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		
25900	P259-R Ninth Judicial District Attorney	520100 Exempt Perm Positions P/T&F/T	2,732.25	3,291.2	3,417.8	0	0	0	0.0
		520600 Paid Unused Sick Leave	2.02	5	3	0	0	0	0.0
		520800 Annl & Comp Paid At Separation	21.87	8	8	0	0	0	0.0
		521100 Group Insurance Premium	276.03	308.2	308.2	0	0	0	0.0
		521200 Retirement Contributions	518.03	446.4	518	0	0	0	0.0
		521300 F I C A	202.38	184	203	0	0	0	0.0
		521400 Workers' Comp Assessment Fee	2.76	2	2	0	0	0	0.0
		521410 GSD Work Comp Insur Premium	0	1.8	0	0	0	0	0.0
		521500 Unemployment Comp Premium	28.59	4.5	4.5	0	0	0	0.0
		521600 Employee Liability Ins Premium	16.32	15.8	15.8	0	0	0	0.0
		521700 RHC Act Contributions	53.87	49.6	49.6	0	0	0	0.0
		523200 COVID Related Time Worked	0.71	0	0	0	0	0	0.0
		535200 Professional Services	9.46	15	61	0	0	0	0.0
		535400 Audit Services	16.14	13.8	17.5	0	0	0	0.0
		535500 Attorney Services	205.88	180	180	0	0	0	0.0
		535600 IT Services	46.43	50	0	0	0	0	0.0
		542100 Employee I/S Mileage & Fares	0.01	0	0	0	0	0	0.0
		542200 Employee I/S Meals & Lodging	37.5	15	15	0	0	0	0.0
		542500 Transp - Fuel & Oil	19.96	18	23	0	0	0	0.0
		542600 Transp - Parts & Supplies	11.22	15	13	0	0	0	0.0
		542700 Transp - Transp Insurance	1.74	1.6	1.6	0	0	0	0.0
		543200 Maint - Furn, Fixt, Equipment	0	0.5	0	0	0	0	0.0
		543300 Maint - Buildings & Structures	0.22	1.5	0	0	0	0	0.0
		543700 Maintenance Services	3.09	3	3	0	0	0	0.0
		543830 IT HW/SW Agreements	31.63	15	32	0	0	0	0.0
		544000 Supply Inventory IT	6.93	5	5	0	0	0	0.0
		544100 Supplies-Office Supplies	9.23	5	5	0	0	0	0.0
		544200 Supplies-Medical,Lab,Personal	0.43	0	0	0	0	0	0.0
		544400 Supplies-Field Supplies	0.81	1	1	0	0	0	0.0
		544700 Supplies-Clothng,Unifrms,Linen	0.22	37.1	0	0	0	0	0.0
		544900 Supplies-Inventory Exempt	2.46	4	4	0	0	0	0.0
		545600 Reporting & Recording	2.65	2	3	0	0	0	0.0

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State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

545710	DOIT HCM Assessment Fees	13.12	4.4	14.4	0	0	0	0.0
545900	Printing & Photo Services	7.77	5	7.5	0	0	0	0.0
546100	Postage & Mail Services	4.73	6	7	0	0	0	0.0
546500	Rent Of Equipment	3.66	4	4.5	0	0	0	0.0
546600	Communications	19.1	10.9	20	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	25.59	20	26	0	0	0	0.0
546800	Employee Training & Education	15.84	15	15	0	0	0	0.0
546900	Advertising	3.35	0.5	1	0	0	0	0.0
547900	Miscellaneous Expense	5.06	4	4	0	0	0	0.0
547999	Request to Pay Prior Year	1.11	0	0	0	0	0	0.0
548200	Furniture & Fixtures	0.38	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	5.5	5	5	0	0	0	0.0
549700	Employee O/S Meals & Lodging	7.94	5	5	0	0	0	0.0
Subtotal for:	25900 P259-R Ninth Judicial District Attorney	4,373.98	4,778.8	5,003.4	0	0	0	0.0
25900		4,373.98	4,778.8	5,003.4	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	
25900	520100 Exempt Perm Positions P/T&F/T	2,732.25	3,291.2	3,417.8	0	0	0	0.0
	520600 Paid Unused Sick Leave	2.02	5	3	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	21.87	8	8	0	0	0	0.0
	521100 Group Insurance Premium	276.03	308.2	308.2	0	0	0	0.0
	521200 Retirement Contributions	518.03	446.4	518	0	0	0	0.0
	521300 F I C A	202.38	184	203	0	0	0	0.0
	521400 Workers' Comp Assessment Fee	2.76	2	2	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	0	1.8	0	0	0	0	0.0
	521500 Unemployment Comp Premium	28.59	4.5	4.5	0	0	0	0.0
	521600 Employee Liability Ins Premium	16.32	15.8	15.8	0	0	0	0.0
	521700 RHC Act Contributions	53.87	49.6	49.6	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

523200	COVID Related Time Worked	0.71	0	0	0	0	0	0.0
535200	Professional Services	9.46	15	61	0	0	0	0.0
535400	Audit Services	16.14	13.8	17.5	0	0	0	0.0
535500	Attorney Services	205.88	180	180	0	0	0	0.0
535600	IT Services	46.43	50	0	0	0	0	0.0
542100	Employee I/S Mileage & Fares	0.01	0	0	0	0	0	0.0
542200	Employee I/S Meals & Lodging	37.5	15	15	0	0	0	0.0
542500	Transp - Fuel & Oil	19.96	18	23	0	0	0	0.0
542600	Transp - Parts & Supplies	11.22	15	13	0	0	0	0.0
542700	Transp - Transp Insurance	1.74	1.6	1.6	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	0	0.5	0	0	0	0	0.0
543300	Maint - Buildings & Structures	0.22	1.5	0	0	0	0	0.0
543700	Maintenance Services	3.09	3	3	0	0	0	0.0
543830	IT HW/SW Agreements	31.63	15	32	0	0	0	0.0
544000	Supply Inventory IT	6.93	5	5	0	0	0	0.0
544100	Supplies-Office Supplies	9.23	5	5	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	0.43	0	0	0	0	0	0.0
544400	Supplies-Field Supplies	0.81	1	1	0	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	0.22	37.1	0	0	0	0	0.0
544900	Supplies-Inventory Exempt	2.46	4	4	0	0	0	0.0
545600	Reporting & Recording	2.65	2	3	0	0	0	0.0
545710	DOIT HCM Assessment Fees	13.12	4.4	14.4	0	0	0	0.0
545900	Printing & Photo Services	7.77	5	7.5	0	0	0	0.0
546100	Postage & Mail Services	4.73	6	7	0	0	0	0.0
546500	Rent Of Equipment	3.66	4	4.5	0	0	0	0.0
546600	Communications	19.1	10.9	20	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	25.59	20	26	0	0	0	0.0
546800	Employee Training & Education	15.84	15	15	0	0	0	0.0
546900	Advertising	3.35	0.5	1	0	0	0	0.0
547900	Miscellaneous Expense	5.06	4	4	0	0	0	0.0
547999	Request to Pay Prior Year	1.11	0	0	0	0	0	0.0
548200	Furniture & Fixtures	0.38	0	0	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

549600	Employee O/S Mileage & Fares	5.5	5	5	0	0	0	0.0
549700	Employee O/S Meals & Lodging	7.94	5	5	0	0	0	0.0
Grand Total		4,373.98	4,778.8	5,003.4	0	0	0	0.0

Program Description:

The mission statement of the Ninth Judicial District Attorney's Office has been adopted by the New Mexico District Attorney's Association and has been introduced to all District Attorney's in the State:

Proactively Protect the Public

Bring Justice to the Victims of Crimes While Seeking to Punish Those That Choose to Victimize Others

Ultimately Making Our District a Safe Haven for Those that Choose to Live Their Lives in Our Beloved Communities

We achieve this goal by working as a successful team of support staff, victim advocates, investigators and prosecutors.

Major Issues and Accomplishments:

The Ninth Judicial District Attorney's office has been committed to delivering justice for crime victims in our communities. Our district continues to face many of the same crimes affecting New Mexico. The ongoing rise in fentanyl use, coupled with property and violent crimes, present significant challenges. Despite persistent attorney staffing shortages, our office has met these challenges, consistently prosecuting offenders within our jurisdiction. We've enhanced our collaboration with local law enforcement through a multi-agency Major Crimes Unit, partnered with local agencies on the statewide warrant enforcement initiative, and engaged in community outreach through special programs in schools, treatment programs, and fundraising efforts for victim advocacy.

In 2024 alone, we've successfully filed and won 32 pre-trial detention motions, keeping these violent offenders off our streets. Our work with the Major Crimes Unit has contributed to solving three homicides this year. Additionally, we are proud to have a representative participating in the New Mexico Retail Organized Crime Association to help combat retail theft.

The Ninth Judicial District Attorney's Office takes great pride in the dedication of our employees and the work they accomplish daily. Our success is a direct result of the outstanding support staff, victim advocates, attorneys, and investigators who serve our district.

Overview of Request:

For FY26, the Ninth Judicial District Attorney has requested moderate increases in the 200 and 400 categories. These increases will cover continued inflationary increases across software licenses, IT costs, fuel and vehicle maintenance. Additionally, an increase in the 200 category will assist our agency with continued recruitment and retention of mid and high level attorneys. We strongly believe that our ability to increase current salaries combined with offering competitive salaries while recruiting attorneys, has been proven to be an effective strategy. We have made a valid attempt to submit a reasonable budget request with an increase between our 200 and 400 categories. With a budget at this level, we will continue to effectively carry out our mission of prosecuting criminals and keeping the citizens of our district as safe as possible.

Programmatic Changes:

Base Budget Justification:

We have made a valid attempt to submit a reasonable budget request with an increase in our 200 and 400 categories. With a budget at this level, we will continue to effectively carry out our mission of prosecuting criminals and keeping the citizens of our district as safe as possible.

REV EXP COMPARISON

(Dollars in Thousands)

25900 - Ninth Judicial District Attorney

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	5,003.4	0.0	0.0	0.0	5,003.4
Personal Services and Employee Benefits	4,529.9	0.0	0.0	0.0	4,529.9
Contractual services	258.5	0.0	0.0	0.0	258.5
Other	215.0	0.0	0.0	0.0	215
USES Total:	5,003.4	0.0	0.0	0.0	5,003.4
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

25900 - Ninth Judicial District Attorney

P259 - Ninth Judicial District Attorney

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	5,003.4	0.0	0.0	0.0	5,003.4
Personal Services and Employee Benefits	4,529.9	0.0	0.0	0.0	4,529.9
Contractual services	258.5	0.0	0.0	0.0	258.5
Other	215.0	0.0	0.0	0.0	215
USES Total:	5,003.4	0.0	0.0	0.0	5,003.4
Net:	0.0	0.0	0.0	0.0	0.0

BU PCode
25900 P259

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	BU	PCode	
					GF	OSF	ISF/IAT	FF				
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	107.34	0.0	0.0	0.0	0.0	0.0	25900	P259
00000	521100	Group Insurance Premium	0.0	0.0	5.11	0.0	0.0	0.0	0.0	0.0	25900	P259
00000	521300	F I C A	0.0	0.0	6.63	0.0	0.0	0.0	0.0	0.0	25900	P259
00000	521700	RHC Act Contributions	0.0	0.0	2.67	0.0	0.0	0.0	0.0	0.0	25900	P259
16300	520100	Exempt Perm Positions P/T&F/T	2,732.2	3,291.2	3,212.11	3,417.8	0.0	0.0	0.0	3,417.8	25900	P259
16300	520600	Paid Unused Sick Leave	2.0	5.0	0	3.0	0.0	0.0	0.0	3.0	25900	P259
16300	520700	Overtime & Other Premium Pay	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	25900	P259
16300	520800	Annl & Comp Paid At Separation	21.9	8.0	0	8.0	0.0	0.0	0.0	8.0	25900	P259
16300	521100	Group Insurance Premium	276.0	308.2	288.11	308.2	0.0	0.0	0.0	308.2	25900	P259
16300	521200	Retirement Contributions	518.0	446.4	597.02	518.0	0.0	0.0	0.0	518.0	25900	P259
16300	521300	F I C A	202.4	184.0	198.39	203.0	0.0	0.0	0.0	203.0	25900	P259
16300	521400	Workers' Comp Assessment Fee	2.8	2.0	0	2.0	0.0	0.0	0.0	2.0	25900	P259
16300	521410	GSD Work Comp Insur Premium	0.0	1.8	0	0.0	0.0	0.0	0.0	0.0	25900	P259
16300	521500	Unemployment Comp Premium	28.6	4.5	0	4.5	0.0	0.0	0.0	4.5	25900	P259
16300	521600	Employee Liability Ins Premium	16.3	15.8	0	15.8	0.0	0.0	0.0	15.8	25900	P259
16300	521700	RHC Act Contributions	53.9	49.6	62.06	49.6	0.0	0.0	0.0	49.6	25900	P259
16300	523200	COVID Related Time Worked	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	25900	P259
	200	Personal Services and Employee Bene	3,854.8	4,316.5	4,479.43	4,529.9	0.0	0.0	0.0	4,529.9		
16300	542100	Employee I/S Mileage & Fares	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	25900	P259
16300	542200	Employee I/S Meals & Lodging	37.5	15.0	0	15.0	0.0	0.0	0.0	15.0	25900	P259
16300	542500	Transp - Fuel & Oil	20.0	18.0	0	23.0	0.0	0.0	0.0	23.0	25900	P259
16300	542600	Transp - Parts & Supplies	11.2	15.0	0	13.0	0.0	0.0	0.0	13.0	25900	P259
16300	542700	Transp - Transp Insurance	1.7	1.6	0	1.6	0.0	0.0	0.0	1.6	25900	P259
16300	543200	Maint - Furn, Fixt, Equipment	0.0	0.5	0	0.0	0.0	0.0	0.0	0.0	25900	P259
16300	543300	Maint - Buildings & Structures	0.2	1.5	0	0.0	0.0	0.0	0.0	0.0	25900	P259
16300	543700	Maintenance Services	3.1	3.0	0	3.0	0.0	0.0	0.0	3.0	25900	P259
16300	543830	IT HW/SW Agreements	31.6	15.0	0	32.0	0.0	0.0	0.0	32.0	25900	P259
16300	544000	Supply Inventory IT	6.9	5.0	0	5.0	0.0	0.0	0.0	5.0	25900	P259
16300	544100	Supplies-Office Supplies	9.2	5.0	0	5.0	0.0	0.0	0.0	5.0	25900	P259
16300	544200	Supplies-Medical,Lab,Personal	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	25900	P259
16300	544400	Supplies-Field Supplies	0.8	1.0	0	1.0	0.0	0.0	0.0	1.0	25900	P259
16300	544700	Supplies-Clothing,Uniforms,Linen	0.2	37.1	0	0.0	0.0	0.0	0.0	0.0	25900	P259
16300	544900	Supplies-Inventory Exempt	2.5	4.0	0	4.0	0.0	0.0	0.0	4.0	25900	P259

BU PCode
25900 P259

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	BU	PCode	
					GF	OSF	ISF/IAT	FF				
16300	545600	Reporting & Recording	2.6	2.0	0	3.0	0.0	0.0	0.0	3.0	25900	P259
16300	545710	DOIT HCM Assessment Fees	13.1	4.4	0	14.4	0.0	0.0	0.0	14.4	25900	P259
16300	545900	Printing & Photo Services	7.8	5.0	0	7.5	0.0	0.0	0.0	7.5	25900	P259
16300	546100	Postage & Mail Services	4.7	6.0	0	7.0	0.0	0.0	0.0	7.0	25900	P259
16300	546500	Rent Of Equipment	3.7	4.0	0	4.5	0.0	0.0	0.0	4.5	25900	P259
16300	546600	Communications	19.1	10.9	0	20.0	0.0	0.0	0.0	20.0	25900	P259
16300	546700	Subscriptions/Dues/License Fee	25.6	20.0	0	26.0	0.0	0.0	0.0	26.0	25900	P259
16300	546800	Employee Training & Education	15.8	15.0	0	15.0	0.0	0.0	0.0	15.0	25900	P259
16300	546900	Advertising	3.3	0.5	0	1.0	0.0	0.0	0.0	1.0	25900	P259
16300	547900	Miscellaneous Expense	5.1	4.0	0	4.0	0.0	0.0	0.0	4.0	25900	P259
16300	547999	Request to Pay Prior Year	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	25900	P259
16300	548200	Furniture & Fixtures	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	25900	P259
16300	549600	Employee O/S Mileage & Fares	5.5	5.0	0	5.0	0.0	0.0	0.0	5.0	25900	P259
16300	549700	Employee O/S Meals & Lodging	7.9	5.0	0	5.0	0.0	0.0	0.0	5.0	25900	P259
	400	Other	241.2	203.5	0	215.0	0.0	0.0	0.0	215.0		
TOTAL EXPENSE			4,096.1	4,520.0		4,744.9	0.0	0.0	0.0	4,744.9		

BU PCode
25900 P259

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	----- FY 2026 Agency Request -----				Total	Justification
					GF	OSF	ISF/IAT	FF		
16300	535200	Professional Services	1000	9.5	61.0	0.0	0.0	0.0	61.0	
16300	535400	Audit Services	1000	16.1	17.5	0.0	0.0	0.0	17.5	
16300	535500	Attorney Services	1000	205.9	180.0	0.0	0.0	0.0	180.0	
16300	535600	IT Services	1000	46.4	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE				277.9	258.5	0.0	0.0	0.0	258.5	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 25900 Ninth Judicial District Attorney

Program: P259 Ninth Judicial District Attorney

The purpose of the ninth 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 Curry and Roosevelt 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	15	N/A	The continued shortage of attorneys in our office has made it difficult to shorten the time frame from filing of charges to disposition.
Explanatory	Average time from filing of petition to final disposition for juveniles, in months	N/A	2	N/A	We have focused on shortening the time frame for juvenile disposition, the results are shortened time frame from filing to disposition.
Explanatory	Number of pretrial detention motions made	N/A	0	N/A	
Explanatory	Percent of pretrial detention motions granted	N/A	0%	N/A	
Outcome	Number of cases prosecuted	2,300	2,318	Yes	
Output	Average attorney caseload	0	214	No	
Output	Average number of cases added to attorney caseloads	210	254	No	Continued shortage of attorneys in our district makes it difficult to keep the number of cases added to attorney caseload at a the target number.
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	70	55	No	
Output	Number of cases referred for screening	0	2,539	Yes	

Performance Measures Summary

P259 Ninth Judicial District Attorney

Purpose: The purpose of the ninth 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 Curry and Roosevelt counties.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Number of cases referred for screening	2,367	2,539	2,500	2,500	
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	82	55	75	75	
Output	Average number of cases added to attorney caseloads	278	254	230	245	
Output	Average attorney caseload	244	214	205	210	
Outcome	Number of cases prosecuted	2,271	2,318	2,463	2,375	
Explanatory	Average time from filing of petition to final disposition for juveniles, in months	4	2	N/A	N/A	
Explanatory	Average time from filing of charges to final disposition for adults, in months	10	15	N/A	N/A	
Explanatory	Percent of pretrial detention motions granted	64%	57%	N/A	N/A	
Explanatory	Number of pretrial detention motions made	58	58	N/A	N/A	

corrected 9/20

NINTH JUDICIAL DISTRICT ATTORNEY

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QUENTIN RAY

DISTRICT ATTORNEY

Ninth Judicial District Attorney Strategic Plan

The Strategic Plan for the Ninth Judicial District Attorney's Office was developed and has been modified by numerous office staff including the District Attorney, Chief Deputy District Attorney, Deputy District Attorneys, Victim-Witness Specialists, Program Administrator (secretary supervisor), Investigators, Information Systems Manager, the District Office Manager, and the Chief Financial Officer. The Ninth Judicial District Attorney's Office consists of 40 full time employees. The staff at the Ninth Judicial District Attorney's Office, like other District Attorney's Offices throughout the State of New Mexico, face unique threats and have challenging responsibilities separate and apart from any other State agencies. Our staff includes:

- 1 District Attorney
- 2 Chief Deputy District Attorney
- 1 Deputy District Attorneys
- 1 Senior Trial Attorney
- 3 Trial Attorneys
- 6 Assistant Trial Attorneys
- 4 Investigators
- 1 Victim-Witness Program Administrator
- 4 Victim-Witness Assistants/Specialists
- 1 Program Administrator (Supervising Secretary)
- 1 Program Administrator (Administrative Assistant to the Elected District Attorney)
- 1 Program Specialist
- 1 Program Specialist (Supervising Secretary)
- 7 Legal Secretaries
- 4 Legal Assistant Supervisor
- 1 Information Systems Manager
- 1 Chief Financial Officer

Vacant positions include:

- 3 Assistant Trial Attorneys
- 1 Senior Trial Attorney

The mission statement of the Ninth Judicial District Attorney's office has been adopted by the New Mexico District Attorney's Association and has been introduced to all District Attorney's in the State:

Proactively Protect the Public

Bring Justice to the Victims of Crimes While Seeking to Punish Those that Choose to Victimize Others

Ultimately Making Our District a Safe Haven for Those that Choose to Live Their Lives in Our Beloved Communities

The accomplishment of this mission is not only the purpose but the ultimate goal of the Ninth Judicial District Attorney's Office and will not be achieved without the work of the entire staff. Along the way, numerous objectives and strategies will be implemented and utilized to ensure that we also achieve success according to our performance measures:

Average time from filing of petition to final disposition, in months

Number of cases in which defendant was referred into the Pre-Prosecution Diversion Program

Number of cases prosecuted as a percentage of cases referred for screening

Number of cases handled per attorney

Average time to disposition, in months

A prosecutor is sworn to pursue justice and although this is an objective of the office, it is an objective that cannot be measured by the numbers of these performance measures alone. The measurement would be a calculation by the number of cases presented to the office for prosecution by law enforcement agencies, the number of cases investigated by our office, the number of cases filed, the number of cases diverted into the pre-prosecution diversion program, the number of trials (both jury and bench), and the number of cases opened and closed. An essential requirement of this process is the screening of cases, protection of the rights of victims of crime, protection of the civil rights of suspects, and the safeguarding of our communities. These responsibilities must never be sacrificed in the pursuit of higher numbers. Often these responsibilities consume a great deal of time, research and effort beyond the case.

One of the problems facing our office that pertains to one of our performance measures (number of cases handled per attorney) includes difficulty retaining experienced attorneys. We have found it difficult to retain attorneys with mid-level experience to stay in our rural district. Historically, when we are able to recruit young less experienced attorneys they typically will stay at our office for around three years. Once they gain experience, they are able to seek higher salaries than we are able to offer. Retention of experience attorneys will assist us in reaching our target levels in performance-based budgeting and help us to better accomplish the goals of our mission statement.

The Ninth Judicial District Attorney's Office introduced Abolish Chronic Truancy to our local

school districts in 2007. Since its inception, truancy rates in our District have steadily declined. This program includes educating students on the importance of going to school, staying in school and ultimately graduating from school. We have partnered with community sponsors who have rewarded students for perfect attendance with an assortment of awards and prizes. The Ninth Judicial District Attorney's Office is committed to working with the Municipal Schools in an effort to enforce truancy laws and regulations. By enforcing truancy laws, we hope to decrease juvenile crime by keeping the children in school and off the streets. Employees of the office have also spent considerable time in the classroom to teach or speak on topics related to the law and order field as requested by school staff.

As the chief law office for Curry and Roosevelt Counties, our responsibilities include training of the local law enforcement including the Clovis and Portales Police Departments, Curry and Roosevelt Sheriff's Offices, State Police, Marshals and Constables throughout the entire District. We strive to provide training when requested, to deal with such issues as: search and seizure; arrest policies; drafting of complaints; testifying in Court; and many other topics. The prosecution of crimes committed with firearms and the increase of the use of methamphetamine (previously mentioned) has also led to a surge in our caseload. This office has committed itself to the protection of the public and children in particular with an emphasis on prosecution and lengthy sentences imposed on violent offenders, firearm related crimes and crimes against children.

The Ninth Judicial District Attorney's Office adopted an initiative to become a pro-active office as opposed to reactive one. An increased number of non-violent cases are being referred to the pre-prosecution program in order to obtain restitution for the victims as well as to try and rehabilitate first time non-violent offenders. We have also reorganized the Victim Advocate Program to ensure quicker contact with victims of crime, making more services available to the victims and trying to reduce the trauma associated with being a victim of a crime.

In summary, the Strategic Plan for the Ninth Judicial District Attorney's Office includes vigorous enforcement of criminal laws as well as the development of pro-active programs that will hopefully deter many individuals from committing crimes and thus reducing the overall crime rate. This will allow us to not only achieve the desired numbers on our performance measures, but to ultimately achieve our mission:

Proactively Protect the Public

Bring Justice to the Victims of Crimes While Seeking to Punish Those that Choose to Victimize Others

Ultimately Making Our District a Safe Haven for Those that Choose to Live Their Lives in Our Beloved Communities