

# **Fiscal Year 2026 Appropriation Request**



## **Office of the Second Judicial District Attorney**

**Sam Bregman**

520 Lomas Blvd. NW

Albuquerque, NM 87102

### **Business Unit 25200**

# Agency 25200

## Appropriation Request

### Cover Letter



**OFFICE OF THE DISTRICT ATTORNEY  
SECOND JUDICIAL DISTRICT  
STATE OF NEW MEXICO**

**SAM BREGMAN  
DISTRICT ATTORNEY**

August 22, 2024

Wayne Propst, Cabinet Secretary  
Department of Finance and Administration  
407 Galisteo Street  
Santa Fe, NM 87501

Dear Secretary Propst,

The Second Judicial District Attorney's Office (Office) is submitting its Fiscal Year 2026 Budget Appropriation Request. Below is the requisite information related to its submission:

**1. The details of any General Fund base budget increases that are required to maintain services of FY24 levels:**

The Office is requesting a zero percent (0%) vacancy rate to fund and fill as many vacant attorney and support staff positions as possible. A 0% vacancy rate will help to address existing caseloads while attempting to retain and recruit attorney positions at competitive salaries. In addition, the Office will be requesting a base budget increase for seven (7) new Full Time Equivalents (FTE). The overall request resulted in a \$5.6 million increase over FY25 operating budget.

**2. A summary of any significant changes in projected revenue:**

The Office's 2020 Sexual Assault Kit Initiative (SAKI) Grant will expire on September 30, 2024, after receiving an extension from the federal government. Additionally, the 2022 SAKI Grant is projected to be fully expended prior to the end of FY25. At the completion of the 2020 SAKI Grant the 2022 grant will continue to fund approximately seven (7) positions. The SAKI Grant is critical to the office for prosecuting rape kit backlog cases. The office will continue to seek grant funding for this crucial initiative. The Office recently applied for a 2024 SAKI Grant to augment this initiative. Should grant funding no longer be available the office will pursue an increase to the general fund to absorb these positions and continue this important work.

The Office also receives regular funding via intergovernmental agreements from local and state government agencies including Bernalillo County, the City of Albuquerque, and the New Mexico Sentencing Commission. These valuable programs assist in funding term positions for the Metro Custody Arraignments Attorney Program, Probation Violation Program, the Victim Advocate division, the Pre-Prosecution Diversion Program, along with a newly implemented Domestic Violence Team (DV) and Gun Team, which focuses on offenders between 18-25, who have been charged with firearms related offenses.

**Juvenile Division**  
(505) 222-1160  
FAX: (505) 241-1160

5100 Second St. NW  
Albuquerque, NM 87107

**Main Office**  
(505) 222-1099  
FAX: (505) 241-1100  
FAX: (505) 241-1200  
FAX: (505) 241-1299

520 Lomas Blvd. NW  
Albuquerque, NM 87102  
1st Floor  
2nd Floor  
3rd Floor

**Metro Division**  
(505) 222-1079  
FAX: (505) 241-1000

520 Lomas Blvd. NW  
4th Floor  
Albuquerque, NM 87102

The Office is requesting an expansion for the DV Team. Funding to establish the team was provided by the City of Albuquerque, however, it does not appear additional funding will be available after December 31, 2024.

The Office will continue to seek opportunities for local and federal grants to support the mission and vision of the district.

**3. Summary of any significant changes in projected expenditures by line item:**

The office is anticipating an increase in expenditures in salaries and benefits as a result of the 0% vacancy rate request to fund vacant positions, as well as the FTE base request of six (6) additional positions. In summary, we anticipate an increase in “Other Costs” to cover additional expenditures. Such expenditures include: Expert Witness and Transcription fees, licensing subscription fees due to the migration from the Google platform to Microsoft, and Axon Justice for internal and external partner eDiscovery sharing.

**4. Any proposed changes in program structure and/or the realignment of agency resources to address critical and emerging needs.**

For FY26, there are not any proposed changes in the program structure and/or the realignment of agency resources to address critical and emerging needs.

This request is deliberate to address the immediate needs of the office. It is reflective of the serious nature and volume of cases prosecuted in Bernalillo County, the need to retain and recruit qualified attorneys and the loss of special appropriations. If you have any questions, please contact District Office Manager Andrea Martinez at (505)537-2484 or [andrea.martinez@da2nd.nm.gov](mailto:andrea.martinez@da2nd.nm.gov).

Respectfully,

DocuSigned by:

*Sam Bregman*

72780EEFB33244B4

Sam Bregman  
District Attorney  
Second Judicial District Attorney's Office

# Agency 25200

## Appropriation Request

**S Forms**  
**(S-1, S-2, S-8, S-9, S-13)**

# APPROPRIATION REQUEST CERTIFICATION FORM S-1

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Agency Name: Second Judicial District Attorney

Business Unit: 25200

*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.*

DocuSigned by:

*Sam Bregman*

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Sam Bregman, District Attorney

DocuSigned by:

*Andrea Martinez*

EF983DD003ED4C6...

Andrea Martinez, District Office Manager

520 Lomas Blvd NW  
Albuquerque, NM 87102

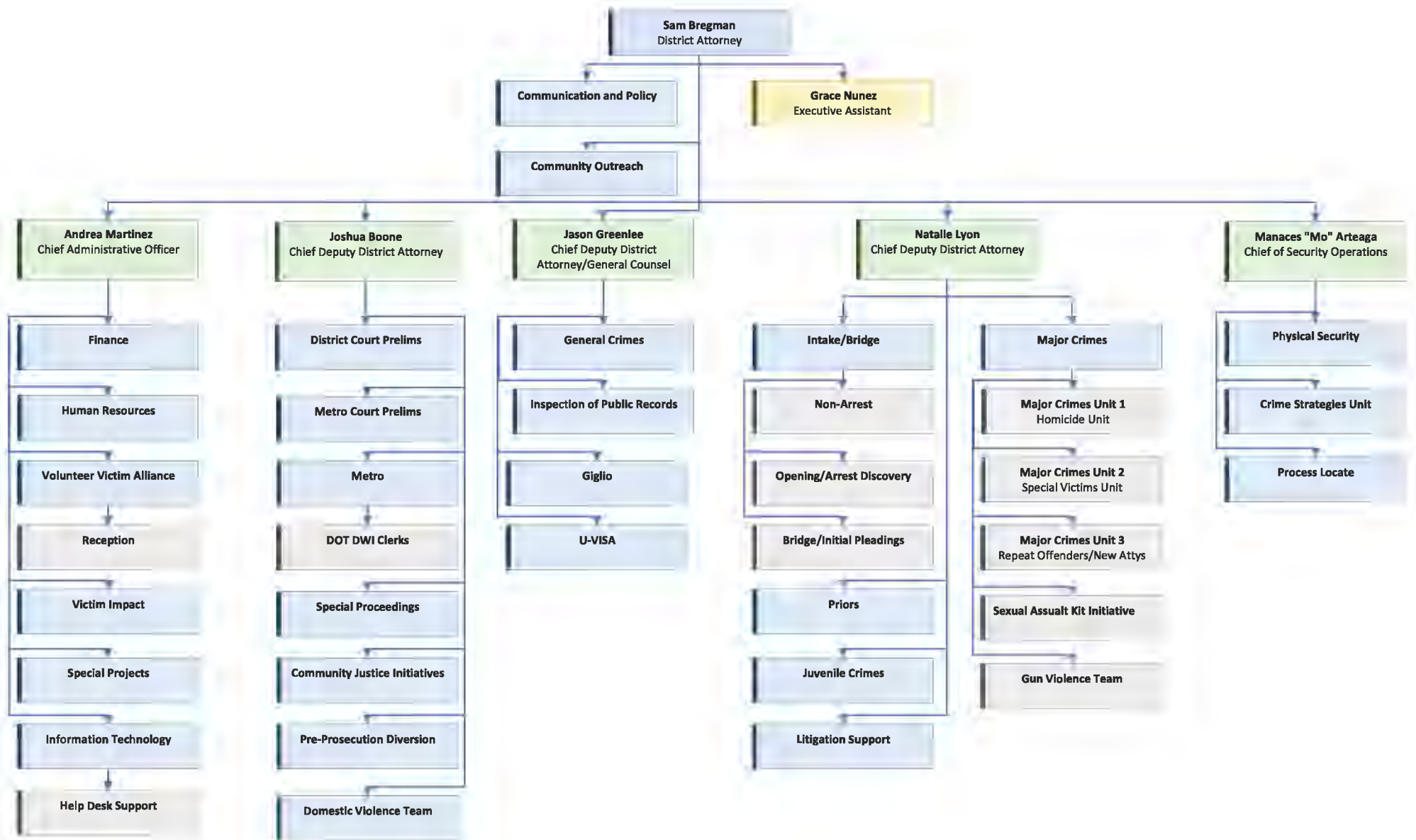
Phone: 505-537-2484

andrea.martinez@da2nd.nm.gov

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

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Form S-2  
Organization Chart



**S-8 Financial Summary**

(Dollars in Thousands)

**BU**    **PCode**    **Department**  
 25200    0000    0000000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request -----		Total
						Expansion		
<b>REVENUE</b>								
111 General Fund Transfers	29,723.8	28,311.5	34,046.8	0.0	38,548.9	1,020.0		39,568.9
112 Other Transfers	803.4	2,419.9	1,739.9	0.0	1,485.0	0.0		1,485.0
120 Federal Revenues	1,420.1	665.3	1,140.2	0.0	1,486.8	0.0		1,486.8
130 Other Revenues	610.3	748.4	630.8	0.0	596.0	0.0		596.0
<b>REVENUE, TRANSFERS</b>	<b>32,557.6</b>	<b>32,145.1</b>	<b>37,557.7</b>	<b>0</b>	<b>42,116.7</b>	<b>1,020.0</b>		<b>43,136.7</b>
<b>REVENUE</b>	<b>32,557.6</b>	<b>32,145.1</b>	<b>37,557.7</b>	<b>0</b>	<b>42,116.7</b>	<b>1,020.0</b>		<b>43,136.7</b>
<b>EXPENSE</b>								
200 Personal Services and Employee Benefits	28,682.1	26,281.1	34,182.2	39,127.5	38,238.4	981.3		39,219.7
300 Contractual services	1,647.1	1,298.2	1,194.9	0.0	1,080.8	0.0		1,080.8
400 Other	2,228.4	4,333.5	2,180.6	0.0	2,797.5	38.7		2,836.2
<b>EXPENDITURES</b>	<b>32,557.6</b>	<b>31,912.8</b>	<b>37,557.7</b>	<b>39,127.5</b>	<b>42,116.7</b>	<b>1,020.0</b>		<b>43,136.7</b>
<b>EXPENSE</b>	<b>32,557.6</b>	<b>31,912.8</b>	<b>37,557.7</b>	<b>39,127.5</b>	<b>42,116.7</b>	<b>1,020.0</b>		<b>43,136.7</b>
<b>FTE POSITIONS</b>								
810 Permanent	309.00	323.00	312.00	323.00	319.00	9.00		328.00
820 Term	24.00	25.00	31.00	25.00	36.00	0.00		36.00
830 Temporary	4.00	20.00	5.00	20.00	5.00	0.00		5.00
<b>FTEs</b>	<b>337.00</b>	<b>368.00</b>	<b>348.00</b>	<b>368.00</b>	<b>360.00</b>	<b>9.00</b>		<b>369.00</b>
<b>FTE POSITIONS</b>	<b>337.00</b>	<b>368.00</b>	<b>348.00</b>	<b>368.00</b>	<b>360.00</b>	<b>9.00</b>		<b>369.00</b>

Corrected 9/20

**S-8 Financial Summary**

(Dollars in Thousands)

**BU**    **PCode**    **Department**  
 25200   P252    000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
<b>REVENUE</b>							
111 General Fund Transfers	29,723.8	28,311.5	34,046.8	0.0	38,548.9	1,020.0	39,568.9
112 Other Transfers	803.4	2,419.9	1,739.9	0.0	1,485.0	0.0	1,485.0
120 Federal Revenues	1,420.1	665.3	1,140.2	0.0	1,486.8	0.0	1,486.8
130 Other Revenues	610.3	748.4	630.8	0.0	596.0	0.0	596.0
<b>REVENUE, TRANSFERS</b>	<b>32,557.6</b>	<b>32,145.1</b>	<b>37,557.7</b>	<b>0.0</b>	<b>42,116.7</b>	<b>1,020.0</b>	<b>43,136.7</b>
<b>REVENUE</b>	<b>32,557.6</b>	<b>32,145.1</b>	<b>37,557.7</b>	<b>0.0</b>	<b>42,116.7</b>	<b>1,020.0</b>	<b>43,136.7</b>
<b>EXPENSE</b>							
200 Personal Services and Employee Benefits	28,682.1	26,281.1	34,182.2	39,127.5	38,238.4	981.3	39,219.7
300 Contractual services	1,647.1	1,298.2	1,194.9	0.0	1,080.8	0.0	1,080.8
400 Other	2,228.4	4,333.5	2,180.6	0.0	2,797.5	38.7	2,836.2
<b>EXPENDITURES</b>	<b>32,557.6</b>	<b>31,912.8</b>	<b>37,557.7</b>	<b>39,127.5</b>	<b>42,116.7</b>	<b>1,020.0</b>	<b>43,136.7</b>
<b>EXPENSE</b>	<b>32,557.6</b>	<b>31,912.8</b>	<b>37,557.7</b>	<b>39,127.5</b>	<b>42,116.7</b>	<b>1,020.0</b>	<b>43,136.7</b>
<b>FTE POSITIONS</b>							
810 Permanent	309.00	323.00	312.00	323.00	319.00	9.00	328.00
820 Term	24.00	25.00	31.00	25.00	36.00	0.00	36.00
830 Temporary	4.00	20.00	5.00	20.00	5.00	0.00	5.00
<b>FTEs</b>	<b>337.00</b>	<b>368.00</b>	<b>348.00</b>	<b>368.00</b>	<b>360.00</b>	<b>9.00</b>	<b>369.00</b>
<b>FTE POSITIONS</b>	<b>337.00</b>	<b>368.00</b>	<b>348.00</b>	<b>368.00</b>	<b>360.00</b>	<b>9.00</b>	<b>369.00</b>

Corrected 9/20

BU PCode Department  
25200 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	29,723.8	28,311.5	34,046.8	0.0	38,548.9	1,020.0	39,568.9
<b>111</b>	<b>General Fund Transfers</b>	<b>29,723.8</b>	<b>28,311.5</b>	<b>34,046.8</b>	<b>0.0</b>	<b>38,548.9</b>	<b>1,020.0</b>	<b>39,568.9</b>
451909	Federal Contract - Interagency	0.0	364.4	0.0	0.0	346.6	0.0	346.6
452009	Federal - Indirect Interagency	803.4	0.0	349.6	0.0	0.0	0.0	0.0
475109	Other Gifts-Grants-Interagency	0.0	639.9	1,390.3	0.0	1,138.4	0.0	1,138.4
499905	Other Financing Sources	0.0	1,415.6	0.0	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>	<b>803.4</b>	<b>2,419.9</b>	<b>1,739.9</b>	<b>0.0</b>	<b>1,485.0</b>	<b>0.0</b>	<b>1,485.0</b>
451903	Federal Direct - Operating	1,420.1	665.3	1,140.2	0.0	1,486.8	0.0	1,486.8
<b>120</b>	<b>Federal Revenues</b>	<b>1,420.1</b>	<b>665.3</b>	<b>1,140.2</b>	<b>0.0</b>	<b>1,486.8</b>	<b>0.0</b>	<b>1,486.8</b>
475101	Other Gifts & Grants	610.3	748.1	620.8	0.0	586.0	0.0	586.0
496901	Miscellaneous Revenue	0.0	0.3	10.0	0.0	10.0	0.0	10.0
<b>130</b>	<b>Other Revenues</b>	<b>610.3</b>	<b>748.4</b>	<b>630.8</b>	<b>0.0</b>	<b>596.0</b>	<b>0.0</b>	<b>596.0</b>
<b>TOTAL REVENUE</b>		<b>32,557.6</b>	<b>32,145.1</b>	<b>37,557.7</b>	<b>0</b>	<b>42,116.7</b>	<b>1,020.0</b>	<b>43,136.7</b>
520100	Exempt Perm Positions P/T&F/T	19,025.4	17,159.9	23,213.3	26,249.8	25,731.4	730.5	26,461.9
520200	Term Positions	1,493.8	1,427.1	2,063.9	1,870.2	2,142.9	0.0	2,142.9
520500	Temporary Positions F/T & P/T	52.7	236.1	52.7	986.3	0.0	0.0	0.0
520600	Paid Unused Sick Leave	36.9	35.6	36.9	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	137.4	7.5	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	211.0	97.0	214.9	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	2,012.8	1,580.5	2,255.2	2,261.7	2,291.4	46.6	2,338.0
521200	Retirement Contributions	3,703.3	3,583.9	4,133.8	5,396.1	5,363.0	148.5	5,511.5
521300	F I C A	1,475.8	1,411.4	1,614.6	1,788.5	2,132.4	37.4	2,169.8
521400	Workers' Comp Assessment Fee	13.1	2.1	13.3	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	135.6	128.5	62.1	0.0	0.0	0.0	0.0
521500	Unemployment Comp Premium	31.6	29.9	11.4	0.0	19.7	0.0	19.7
521600	Employee Liability Ins Premium	103.0	74.4	68.4	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	387.1	372.3	434.2	575.0	557.6	18.3	575.9
521900	Other Employee Benefits	0.0	3.8	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	0.0	1.1	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>28,682.1</b>	<b>26,281.1</b>	<b>34,182.2</b>	<b>39,127.5</b>	<b>38,238.4</b>	<b>981.3</b>	<b>39,219.7</b>
535100	Medical Services	0.0	1.9	0.0	0.0	10.0	0.0	10.0
535200	Professional Services	544.3	143.8	154.8	0.0	125.0	0.0	125.0
535300	Other Services	240.0	240.0	240.0	0.0	19.5	0.0	19.5

BU PCode Department  
25200 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
535400	Audit Services	29.0	33.1	34.7	0.0	36.4	0.0	36.4
535500	Attorney Services	769.1	733.0	700.7	0.0	889.9	0.0	889.9
535600	IT Services	64.7	146.3	64.7	0.0	0.0	0.0	0.0
<b>300</b>	<b>Contractual services</b>	<b>1,647.1</b>	<b>1,298.2</b>	<b>1,194.9</b>	<b>0.0</b>	<b>1,080.8</b>	<b>0.0</b>	<b>1,080.8</b>
542100	Employee I/S Mileage & Fares	0.5	0.4	0.5	0.0	0.5	0.0	0.5
542200	Employee I/S Meals & Lodging	2.0	5.1	5.7	0.0	5.7	0.0	5.7
542300	Brd & Comm Mbr Meals & Lodging	0.0	0.4	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	20.0	55.4	20.0	0.0	20.0	0.0	20.0
542600	Transp - Parts & Supplies	15.0	57.8	15.0	0.0	15.0	0.0	15.0
542700	Transp - Transp Insurance	4.6	4.5	4.6	0.0	4.6	0.0	4.6
543200	Maint - Furn, Fixt, Equipment	30.0	0.2	30.0	0.0	30.0	0.0	30.0
543300	Maint - Buildings & Structures	0.0	5.6	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543500	Maint - Supplies	0.5	0.0	0.5	0.0	0.5	0.0	0.5
543820	Maintenance IT	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	400.0	910.2	400.0	0.0	900.0	0.0	900.0
544000	Supply Inventory IT	50.0	302.2	56.5	0.0	55.0	27.0	82.0
544100	Supplies-Office Supplies	10.0	39.6	10.0	0.0	10.0	0.0	10.0
544200	Supplies-Medical,Lab,Personal	2.5	2.2	2.5	0.0	2.5	0.0	2.5
544400	Supplies-Field Supplies	10.0	33.1	12.0	0.0	12.0	0.0	12.0
544500	Supplies-Food	0.0	1.0	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothng,Unifrms,Linen	0.5	15.0	4.5	0.0	4.5	0.0	4.5
544900	Supplies-Inventory Exempt	250.0	72.3	260.4	0.0	260.4	0.0	260.4
545600	Reporting & Recording	623.1	614.0	630.1	0.0	766.3	0.0	766.3
545700	ISD Services	0.0	70.6	0.0	0.0	1.9	0.0	1.9
545710	DOIT HCM Assessment Fees	119.9	109.2	123.5	0.0	128.8	3.2	132.0
545900	Printing & Photo Services	1.0	11.5	1.0	0.0	1.0	0.0	1.0
546100	Postage & Mail Services	50.0	5.6	50.0	0.0	50.0	0.0	50.0
546400	Rent Of Land & Buildings	90.0	94.6	90.0	0.0	90.0	0.0	90.0
546500	Rent Of Equipment	95.0	71.8	95.0	0.0	95.0	0.0	95.0
546600	Communications	155.0	208.1	155.0	0.0	155.0	0.0	155.0
546610	DOIT Telecommunications	18.5	3.8	14.8	0.0	12.9	0.0	12.9
546700	Subscriptions/Dues/License Fee	110.0	59.3	110.0	0.0	104.7	0.0	104.7

BU PCode Department  
25200 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
546709	Subscription & Due Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	75.0	29.2	51.6	0.0	40.0	8.5	48.5
546900	Advertising	1.2	2.2	1.2	0.0	1.2	0.0	1.2
547000	Legal Settlements	1.0	0.9	1.0	0.0	1.0	0.0	1.0
547360	Insurance Premiums-non_payroll	0.0	22.1	0.0	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	0.0	300.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	75.0	69.6	11.0	0.0	2.4	0.0	2.4
547999	Request to Pay Prior Year	0.0	14.2	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	799.2	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	22.2	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	0.0	22.5	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	236.9	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	7.0	29.0	9.0	0.0	11.5	0.0	11.5
549700	Employee O/S Meals & Lodging	11.0	32.1	15.1	0.0	15.0	0.0	15.0
<b>400</b>	<b>Other</b>	<b>2,228.4</b>	<b>4,333.5</b>	<b>2,180.6</b>	<b>0.0</b>	<b>2,797.5</b>	<b>38.7</b>	<b>2,836.2</b>
<b>TOTAL EXPENSE</b>		<b>32,557.6</b>	<b>31,912.8</b>	<b>37,557.7</b>	<b>39,127.5</b>	<b>42,116.7</b>	<b>1,020.0</b>	<b>43,136.7</b>
810	Permanent	309.00	323.00	312.00	323.00	319.00	9.00	328.00
<b>810</b>	<b>Permanent</b>	<b>309.00</b>	<b>323.00</b>	<b>312.00</b>	<b>323.00</b>	<b>319.00</b>	<b>9.00</b>	<b>328.00</b>
820	Term	24.00	25.00	24.00	25.00	36.00	0.00	36.00
<b>820</b>	<b>Term</b>	<b>24.00</b>	<b>25.00</b>	<b>24.00</b>	<b>25.00</b>	<b>36.00</b>	<b>0.00</b>	<b>36.00</b>
830	Temporary	4.00	20.00	4.00	20.00	5.00	0.00	5.00
<b>830</b>	<b>Temporary</b>	<b>4.00</b>	<b>20.00</b>	<b>4.00</b>	<b>20.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>
<b>TOTAL FTE POSITIONS</b>		<b>337.00</b>	<b>368.00</b>	<b>340.00</b>	<b>368.00</b>	<b>360.00</b>	<b>9.00</b>	<b>369.00</b>

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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	29,723.8	28,311.5	34,046.8	0.0	38,548.9	1,020.0	39,568.9
<b>111</b>	<b>General Fund Transfers</b>	<b>29,723.8</b>	<b>28,311.5</b>	<b>34,046.8</b>	<b>0.0</b>	<b>38,548.9</b>	<b>1,020.0</b>	<b>39,568.9</b>
451909	Federal Contract - Interagency	0.0	364.4	0.0	0.0	346.6	0.0	346.6
452009	Federal - Indirect Interagency	803.4	0.0	349.6	0.0	0.0	0.0	0.0
475109	Other Gifts-Grants-Interagency	0.0	639.9	1,390.3	0.0	1,138.4	0.0	1,138.4
499905	Other Financing Sources	0.0	1,415.6	0.0	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>	<b>803.4</b>	<b>2,419.9</b>	<b>1,739.9</b>	<b>0.0</b>	<b>1,485.0</b>	<b>0.0</b>	<b>1,485.0</b>
451903	Federal Direct - Operating	1,420.1	665.3	1,140.2	0.0	1,486.8	0.0	1,486.8
<b>120</b>	<b>Federal Revenues</b>	<b>1,420.1</b>	<b>665.3</b>	<b>1,140.2</b>	<b>0.0</b>	<b>1,486.8</b>	<b>0.0</b>	<b>1,486.8</b>
475101	Other Gifts & Grants	610.3	748.1	620.8	0.0	586.0	0.0	586.0
496901	Miscellaneous Revenue	0.0	0.3	10.0	0.0	10.0	0.0	10.0
<b>130</b>	<b>Other Revenues</b>	<b>610.3</b>	<b>748.4</b>	<b>630.8</b>	<b>0.0</b>	<b>596.0</b>	<b>0.0</b>	<b>596.0</b>
<b>TOTAL REVENUE</b>		<b>32,557.6</b>	<b>32,145.1</b>	<b>37,557.7</b>	<b>0.0</b>	<b>42,116.7</b>	<b>1,020.0</b>	<b>43,136.7</b>
520100	Exempt Perm Positions P/T&F/T	19,025.4	17,159.9	23,213.3	26,249.8	25,731.4	730.5	26,461.9
520200	Term Positions	1,493.8	1,427.1	2,063.9	1,870.2	2,142.9	0.0	2,142.9
520500	Temporary Positions F/T & P/T	52.7	236.1	52.7	986.3	0.0	0.0	0.0
520600	Paid Unused Sick Leave	36.9	35.6	36.9	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	137.4	7.5	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	211.0	97.0	214.9	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	2,012.8	1,580.5	2,255.2	2,261.7	2,291.4	46.6	2,338.0
521200	Retirement Contributions	3,703.3	3,583.9	4,133.8	5,396.1	5,363.0	148.5	5,511.5
521300	F I C A	1,475.8	1,411.4	1,614.6	1,788.5	2,132.4	37.4	2,169.8
521400	Workers' Comp Assessment Fee	13.1	2.1	13.3	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	135.6	128.5	62.1	0.0	0.0	0.0	0.0
521500	Unemployment Comp Premium	31.6	29.9	11.4	0.0	19.7	0.0	19.7
521600	Employee Liability Ins Premium	103.0	74.4	68.4	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	387.1	372.3	434.2	575.0	557.6	18.3	575.9
521900	Other Employee Benefits	0.0	3.8	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	0.0	1.1	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>28,682.1</b>	<b>26,281.1</b>	<b>34,182.2</b>	<b>39,127.5</b>	<b>38,238.4</b>	<b>981.3</b>	<b>39,219.7</b>
535100	Medical Services	0.0	1.9	0.0	0.0	10.0	0.0	10.0
535200	Professional Services	544.3	143.8	154.8	0.0	125.0	0.0	125.0
535300	Other Services	240.0	240.0	240.0	0.0	19.5	0.0	19.5

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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
535400	Audit Services	29.0	33.1	34.7	0.0	36.4	0.0	36.4
535500	Attorney Services	769.1	733.0	700.7	0.0	889.9	0.0	889.9
535600	IT Services	64.7	146.3	64.7	0.0	0.0	0.0	0.0
<b>300</b>	<b>Contractual services</b>	<b>1,647.1</b>	<b>1,298.2</b>	<b>1,194.9</b>	<b>0.0</b>	<b>1,080.8</b>	<b>0.0</b>	<b>1,080.8</b>
542100	Employee I/S Mileage & Fares	0.5	0.4	0.5	0.0	0.5	0.0	0.5
542200	Employee I/S Meals & Lodging	2.0	5.1	5.7	0.0	5.7	0.0	5.7
542300	Brd & Comm Mbr Meals & Lodging	0.0	0.4	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	20.0	55.4	20.0	0.0	20.0	0.0	20.0
542600	Transp - Parts & Supplies	15.0	57.8	15.0	0.0	15.0	0.0	15.0
542700	Transp - Transp Insurance	4.6	4.5	4.6	0.0	4.6	0.0	4.6
543200	Maint - Furn, Fixt, Equipment	30.0	0.2	30.0	0.0	30.0	0.0	30.0
543300	Maint - Buildings & Structures	0.0	5.6	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543500	Maint - Supplies	0.5	0.0	0.5	0.0	0.5	0.0	0.5
543820	Maintenance IT	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	400.0	910.2	400.0	0.0	900.0	0.0	900.0
544000	Supply Inventory IT	50.0	302.2	56.5	0.0	55.0	27.0	82.0
544100	Supplies-Office Supplies	10.0	39.6	10.0	0.0	10.0	0.0	10.0
544200	Supplies-Medical, Lab, Personal	2.5	2.2	2.5	0.0	2.5	0.0	2.5
544400	Supplies-Field Supplies	10.0	33.1	12.0	0.0	12.0	0.0	12.0
544500	Supplies-Food	0.0	1.0	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing, Unifrms, Linen	0.5	15.0	4.5	0.0	4.5	0.0	4.5
544900	Supplies-Inventory Exempt	250.0	72.3	260.4	0.0	260.4	0.0	260.4
545600	Reporting & Recording	623.1	614.0	630.1	0.0	766.3	0.0	766.3
545700	ISD Services	0.0	70.6	0.0	0.0	1.9	0.0	1.9
545710	DOIT HCM Assessment Fees	119.9	109.2	123.5	0.0	128.8	3.2	132.0
545900	Printing & Photo Services	1.0	11.5	1.0	0.0	1.0	0.0	1.0
546100	Postage & Mail Services	50.0	5.6	50.0	0.0	50.0	0.0	50.0
546400	Rent Of Land & Buildings	90.0	94.6	90.0	0.0	90.0	0.0	90.0
546500	Rent Of Equipment	95.0	71.8	95.0	0.0	95.0	0.0	95.0
546600	Communications	155.0	208.1	155.0	0.0	155.0	0.0	155.0
546610	DOIT Telecommunications	18.5	3.8	14.8	0.0	12.9	0.0	12.9
546700	Subscriptions/Dues/License Fee	110.0	59.3	110.0	0.0	104.7	0.0	104.7
546709	Subscription & Due Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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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
546800	Employee Training & Education	75.0	29.2	51.6	0.0	40.0	8.5	48.5
546900	Advertising	1.2	2.2	1.2	0.0	1.2	0.0	1.2
547000	Legal Settlements	1.0	0.9	1.0	0.0	1.0	0.0	1.0
547360	Insurance Premiums-non_payroll	0.0	22.1	0.0	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	0.0	300.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	75.0	69.6	11.0	0.0	2.4	0.0	2.4
547999	Request to Pay Prior Year	0.0	14.2	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	799.2	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	22.2	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	0.0	22.5	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	236.9	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	7.0	29.0	9.0	0.0	11.5	0.0	11.5
549700	Employee O/S Meals & Lodging	11.0	32.1	15.1	0.0	15.0	0.0	15.0
<b>400</b>	<b>Other</b>	<b>2,228.4</b>	<b>4,333.5</b>	<b>2,180.6</b>	<b>0.0</b>	<b>2,797.5</b>	<b>38.7</b>	<b>2,836.2</b>
<b>TOTAL EXPENSE</b>		<b>32,557.6</b>	<b>31,912.8</b>	<b>37,557.7</b>	<b>39,127.5</b>	<b>42,116.7</b>	<b>1,020.0</b>	<b>43,136.7</b>
810	Permanent	309.00	323.00	312.00	323.00	319.00	9.00	328.00
<b>810</b>	<b>Permanent</b>	<b>309.00</b>	<b>323.00</b>	<b>312.00</b>	<b>323.00</b>	<b>319.00</b>	<b>9.00</b>	<b>328.00</b>
820	Term	24.00	25.00	24.00	25.00	36.00	0.00	36.00
<b>820</b>	<b>Term</b>	<b>24.00</b>	<b>25.00</b>	<b>24.00</b>	<b>25.00</b>	<b>36.00</b>	<b>0.00</b>	<b>36.00</b>
830	Temporary	4.00	20.00	4.00	20.00	5.00	0.00	5.00
<b>830</b>	<b>Temporary</b>	<b>4.00</b>	<b>20.00</b>	<b>4.00</b>	<b>20.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>
<b>TOTAL FTE POSITIONS</b>		<b>337.00</b>	<b>368.00</b>	<b>340.00</b>	<b>368.00</b>	<b>360.00</b>	<b>9.00</b>	<b>369.00</b>

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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	29,723.8	28,311.5	0.0	0.0	38,548.9	1,020.0	39,568.9
<b>111</b>	<b>General Fund Transfers</b>	<b>29,723.8</b>	<b>28,311.5</b>	<b>34,046.8</b>	<b>0.0</b>	<b>38,548.9</b>	<b>1,020.0</b>	<b>39,568.9</b>
451909	Federal Contract - Interagency	0.0	364.4	0.0	0.0	346.6	0.0	346.6
452009	Federal - Indirect Interagency	803.4	0.0	0.0	0.0	0.0	0.0	0.0
475109	Other Gifts-Grants-Interagency	0.0	639.9	0.0	0.0	1,138.4	0.0	1,138.4
499905	Other Financing Sources	0.0	1,415.6	0.0	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>	<b>803.4</b>	<b>2,419.9</b>	<b>1,739.9</b>	<b>0.0</b>	<b>1,485.0</b>	<b>0.0</b>	<b>1,485.0</b>
451903	Federal Direct - Operating	1,420.1	665.3	0.0	0.0	1,486.8	0.0	1,486.8
<b>120</b>	<b>Federal Revenues</b>	<b>1,420.1</b>	<b>665.3</b>	<b>1,140.2</b>	<b>0.0</b>	<b>1,486.8</b>	<b>0.0</b>	<b>1,486.8</b>
475101	Other Gifts & Grants	610.3	748.1	0.0	0.0	586.0	0.0	586.0
496901	Miscellaneous Revenue	0.0	0.3	0.0	0.0	10.0	0.0	10.0
<b>130</b>	<b>Other Revenues</b>	<b>610.3</b>	<b>748.4</b>	<b>630.8</b>	<b>0.0</b>	<b>596.0</b>	<b>0.0</b>	<b>596.0</b>
<b>TOTAL REVENUE</b>		<b>32,557.6</b>	<b>32,145.1</b>	<b>37,557.7</b>	<b>0</b>	<b>42,116.7</b>	<b>1,020.0</b>	<b>43,136.7</b>

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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	29,723.8	28,311.5	34,046.8	0.0	38,548.9	1,020.0	39,568.9
<b>111</b>	<b>General Fund Transfers</b>	<b>29,723.8</b>	<b>28,311.5</b>	<b>34,046.8</b>	<b>0.0</b>	<b>38,548.9</b>	<b>1,020.0</b>	<b>39,568.9</b>
451909	Federal Contract - Interagency	0.0	364.4	0.0	0.0	346.6	0.0	346.6
452009	Federal - Indirect Interagency	803.4	0.0	349.6	0.0	0.0	0.0	0.0
475109	Other Gifts-Grants-Interagency	0.0	639.9	1,390.3	0.0	1,138.4	0.0	1,138.4
499905	Other Financing Sources	0.0	1,415.6	0.0	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>	<b>803.4</b>	<b>2,419.9</b>	<b>1,739.9</b>	<b>0.0</b>	<b>1,485.0</b>	<b>0.0</b>	<b>1,485.0</b>
451903	Federal Direct - Operating	1,420.1	665.3	1,140.2	0.0	1,486.8	0.0	1,486.8
<b>120</b>	<b>Federal Revenues</b>	<b>1,420.1</b>	<b>665.3</b>	<b>1,140.2</b>	<b>0.0</b>	<b>1,486.8</b>	<b>0.0</b>	<b>1,486.8</b>
475101	Other Gifts & Grants	610.3	748.1	620.8	0.0	586.0	0.0	586.0
496901	Miscellaneous Revenue	0.0	0.3	10.0	0.0	10.0	0.0	10.0
<b>130</b>	<b>Other Revenues</b>	<b>610.3</b>	<b>748.4</b>	<b>630.8</b>	<b>0.0</b>	<b>596.0</b>	<b>0.0</b>	<b>596.0</b>
<b>TOTAL REVENUE</b>		<b>32,557.6</b>	<b>32,145.1</b>	<b>37,557.7</b>	<b>0.0</b>	<b>42,116.7</b>	<b>1,020.0</b>	<b>43,136.7</b>

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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	19,025.4	17,159.9	23,213.3	26,249.8	25,731.4	730.5	26,461.9
520200	Term Positions	1,493.8	1,427.1	2,063.9	1,870.2	2,142.9	0.0	2,142.9
520500	Temporary Positions F/T & P/T	52.7	236.1	52.7	986.3	0.0	0.0	0.0
520600	Paid Unused Sick Leave	36.9	35.6	36.9	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	137.4	7.5	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	211.0	97.0	214.9	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	2,012.8	1,580.5	2,255.2	2,261.7	2,291.4	46.6	2,338.0
521200	Retirement Contributions	3,703.3	3,583.9	4,133.8	5,396.1	5,363.0	148.5	5,511.5
521300	F I C A	1,475.8	1,411.4	1,614.6	1,788.5	2,132.4	37.4	2,169.8
521400	Workers' Comp Assessment Fee	13.1	2.1	13.3	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	135.6	128.5	62.1	0.0	0.0	0.0	0.0
521500	Unemployment Comp Premium	31.6	29.9	11.4	0.0	19.7	0.0	19.7
521600	Employee Liability Ins Premium	103.0	74.4	68.4	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	387.1	372.3	434.2	575.0	557.6	18.3	575.9
521900	Other Employee Benefits	0.0	3.8	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	0.0	1.1	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal Services and Employee Benefits</b>	<b>28,682.1</b>	<b>26,281.1</b>	<b>34,182.2</b>	<b>39,127.5</b>	<b>38,238.4</b>	<b>981.3</b>	<b>39,219.7</b>
535100	Medical Services	0.0	1.9	0.0	0.0	10.0	0.0	10.0
535200	Professional Services	544.3	143.8	154.8	0.0	125.0	0.0	125.0
535300	Other Services	240.0	240.0	240.0	0.0	19.5	0.0	19.5
535400	Audit Services	29.0	33.1	34.7	0.0	36.4	0.0	36.4
535500	Attorney Services	769.1	733.0	700.7	0.0	889.9	0.0	889.9
535600	IT Services	64.7	146.3	64.7	0.0	0.0	0.0	0.0
<b>300</b>	<b>Contractual services</b>	<b>1,647.1</b>	<b>1,298.2</b>	<b>1,194.9</b>	<b>0.0</b>	<b>1,080.8</b>	<b>0.0</b>	<b>1,080.8</b>
542100	Employee I/S Mileage & Fares	0.5	0.4	0.5	0.0	0.5	0.0	0.5
542200	Employee I/S Meals & Lodging	2.0	5.1	5.7	0.0	5.7	0.0	5.7
542300	Brd & Comm Mbr Meals & Lodgin	0.0	0.4	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	20.0	55.4	20.0	0.0	20.0	0.0	20.0
542600	Transp - Parts & Supplies	15.0	57.8	15.0	0.0	15.0	0.0	15.0
542700	Transp - Transp Insurance	4.6	4.5	4.6	0.0	4.6	0.0	4.6
543200	Maint - Furn, Fixt, Equipment	30.0	0.2	30.0	0.0	30.0	0.0	30.0
543300	Maint - Buildings & Structures	0.0	5.6	0.0	0.0	0.0	0.0	0.0

BU PCode Department  
 25200 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	
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543500	Maint - Supplies	0.5	0.0	0.5	0.0	0.5	0.0	0.5
543820	Maintenance IT	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	400.0	910.2	400.0	0.0	900.0	0.0	900.0
544000	Supply Inventory IT	50.0	302.2	56.5	0.0	55.0	27.0	82.0
544100	Supplies-Office Supplies	10.0	39.6	10.0	0.0	10.0	0.0	10.0
544200	Supplies-Medical, Lab, Personal	2.5	2.2	2.5	0.0	2.5	0.0	2.5
544400	Supplies-Field Supplies	10.0	33.1	12.0	0.0	12.0	0.0	12.0
544500	Supplies-Food	0.0	1.0	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing, Unifrms, Linen	0.5	15.0	4.5	0.0	4.5	0.0	4.5
544900	Supplies-Inventory Exempt	250.0	72.3	260.4	0.0	260.4	0.0	260.4
545600	Reporting & Recording	623.1	614.0	630.1	0.0	766.3	0.0	766.3
545700	ISD Services	0.0	70.6	0.0	0.0	1.9	0.0	1.9
545710	DOIT HCM Assessment Fees	119.9	109.2	123.5	0.0	128.8	3.2	132.0
545900	Printing & Photo Services	1.0	11.5	1.0	0.0	1.0	0.0	1.0
546100	Postage & Mail Services	50.0	5.6	50.0	0.0	50.0	0.0	50.0
546400	Rent Of Land & Buildings	90.0	94.6	90.0	0.0	90.0	0.0	90.0
546500	Rent Of Equipment	95.0	71.8	95.0	0.0	95.0	0.0	95.0
546600	Communications	155.0	208.1	155.0	0.0	155.0	0.0	155.0
546610	DOIT Telecommunications	18.5	3.8	14.8	0.0	12.9	0.0	12.9
546700	Subscriptions/Dues/License Fee	110.0	59.3	110.0	0.0	104.7	0.0	104.7
546709	Subscription & Due Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	75.0	29.2	51.6	0.0	40.0	8.5	48.5
546900	Advertising	1.2	2.2	1.2	0.0	1.2	0.0	1.2
547000	Legal Settlements	1.0	0.9	1.0	0.0	1.0	0.0	1.0
547360	Insurance Premiums-non_payroll	0.0	22.1	0.0	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	0.0	300.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	75.0	69.6	11.0	0.0	2.4	0.0	2.4
547999	Request to Pay Prior Year	0.0	14.2	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	799.2	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	22.2	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	0.0	22.5	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	236.9	0.0	0.0	0.0	0.0	0.0

BU PCode Department  
 25200 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
549600	Employee O/S Mileage & Fares	7.0	29.0	9.0	0.0	11.5	0.0	11.5
549700	Employee O/S Meals & Lodging	11.0	32.1	15.1	0.0	15.0	0.0	15.0
<b>400</b>	<b>Other</b>	<b>2,228.4</b>	<b>4,333.5</b>	<b>2,180.6</b>	<b>0.0</b>	<b>2,797.5</b>	<b>38.7</b>	<b>2,836.2</b>
<b>TOTAL EXPENSE</b>		<b>32,557.6</b>	<b>31,912.8</b>	<b>37,557.7</b>	<b>39,127.5</b>	<b>42,116.7</b>	<b>1,020.0</b>	<b>43,136.7</b>

BU PCode Department  
25200 P252 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	19,025.4	17,159.9	23,213.3	26,249.8	25,731.4	730.5	26,461.9
520200	Term Positions	1,493.8	1,427.1	2,063.9	1,870.2	2,142.9	0.0	2,142.9
520500	Temporary Positions F/T & P/T	52.7	236.1	52.7	986.3	0.0	0.0	0.0
520600	Paid Unused Sick Leave	36.9	35.6	36.9	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	137.4	7.5	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	211.0	97.0	214.9	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	2,012.8	1,580.5	2,255.2	2,261.7	2,291.4	46.6	2,338.0
521200	Retirement Contributions	3,703.3	3,583.9	4,133.8	5,396.1	5,363.0	148.5	5,511.5
521300	F I C A	1,475.8	1,411.4	1,614.6	1,788.5	2,132.4	37.4	2,169.8
521400	Workers' Comp Assessment Fee	13.1	2.1	13.3	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	135.6	128.5	62.1	0.0	0.0	0.0	0.0
521500	Unemployment Comp Premium	31.6	29.9	11.4	0.0	19.7	0.0	19.7
521600	Employee Liability Ins Premium	103.0	74.4	68.4	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	387.1	372.3	434.2	575.0	557.6	18.3	575.9
521900	Other Employee Benefits	0.0	3.8	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	0.0	1.1	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal Services and Employe</b>	<b>28,682.1</b>	<b>26,281.1</b>	<b>34,182.2</b>	<b>39,127.5</b>	<b>38,238.4</b>	<b>981.3</b>	<b>39,219.7</b>
535100	Medical Services	0.0	1.9	0.0	0.0	10.0	0.0	10.0
535200	Professional Services	544.3	143.8	154.8	0.0	125.0	0.0	125.0
535300	Other Services	240.0	240.0	240.0	0.0	19.5	0.0	19.5
535400	Audit Services	29.0	33.1	34.7	0.0	36.4	0.0	36.4
535500	Attorney Services	769.1	733.0	700.7	0.0	889.9	0.0	889.9
535600	IT Services	64.7	146.3	64.7	0.0	0.0	0.0	0.0
<b>300</b>	<b>Contractual services</b>	<b>1,647.1</b>	<b>1,298.2</b>	<b>1,194.9</b>	<b>0.0</b>	<b>1,080.8</b>	<b>0.0</b>	<b>1,080.8</b>
542100	Employee I/S Mileage & Fares	0.5	0.4	0.5	0.0	0.5	0.0	0.5
542200	Employee I/S Meals & Lodging	2.0	5.1	5.7	0.0	5.7	0.0	5.7
542300	Brd & Comm Mbr Meals & Lodgin	0.0	0.4	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	20.0	55.4	20.0	0.0	20.0	0.0	20.0
542600	Transp - Parts & Supplies	15.0	57.8	15.0	0.0	15.0	0.0	15.0
542700	Transp - Transp Insurance	4.6	4.5	4.6	0.0	4.6	0.0	4.6
543200	Maint - Furn, Fixt, Equipment	30.0	0.2	30.0	0.0	30.0	0.0	30.0
543300	Maint - Buildings & Structures	0.0	5.6	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1

BU PCode Department  
 25200 P252 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
543500	Maint - Supplies	0.5	0.0	0.5	0.0	0.5	0.0	0.5
543820	Maintenance IT	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	400.0	910.2	400.0	0.0	900.0	0.0	900.0
544000	Supply Inventory IT	50.0	302.2	56.5	0.0	55.0	27.0	82.0
544100	Supplies-Office Supplies	10.0	39.6	10.0	0.0	10.0	0.0	10.0
544200	Supplies-Medical,Lab,Personal	2.5	2.2	2.5	0.0	2.5	0.0	2.5
544400	Supplies-Field Supplies	10.0	33.1	12.0	0.0	12.0	0.0	12.0
544500	Supplies-Food	0.0	1.0	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Unifrms,Linen	0.5	15.0	4.5	0.0	4.5	0.0	4.5
544900	Supplies-Inventory Exempt	250.0	72.3	260.4	0.0	260.4	0.0	260.4
545600	Reporting & Recording	623.1	614.0	630.1	0.0	766.3	0.0	766.3
545700	ISD Services	0.0	70.6	0.0	0.0	1.9	0.0	1.9
545710	DOIT HCM Assessment Fees	119.9	109.2	123.5	0.0	128.8	3.2	132.0
545900	Printing & Photo Services	1.0	11.5	1.0	0.0	1.0	0.0	1.0
546100	Postage & Mail Services	50.0	5.6	50.0	0.0	50.0	0.0	50.0
546400	Rent Of Land & Buildings	90.0	94.6	90.0	0.0	90.0	0.0	90.0
546500	Rent Of Equipment	95.0	71.8	95.0	0.0	95.0	0.0	95.0
546600	Communications	155.0	208.1	155.0	0.0	155.0	0.0	155.0
546610	DOIT Telecommunications	18.5	3.8	14.8	0.0	12.9	0.0	12.9
546700	Subscriptions/Dues/License Fee	110.0	59.3	110.0	0.0	104.7	0.0	104.7
546709	Subscription & Due Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	75.0	29.2	51.6	0.0	40.0	8.5	48.5
546900	Advertising	1.2	2.2	1.2	0.0	1.2	0.0	1.2
547000	Legal Settlements	1.0	0.9	1.0	0.0	1.0	0.0	1.0
547360	Insurance Premiums-non_payroll	0.0	22.1	0.0	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	0.0	300.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	75.0	69.6	11.0	0.0	2.4	0.0	2.4
547999	Request to Pay Prior Year	0.0	14.2	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	799.2	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	22.2	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	0.0	22.5	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	236.9	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	7.0	29.0	9.0	0.0	11.5	0.0	11.5
549700	Employee O/S Meals & Lodging	11.0	32.1	15.1	0.0	15.0	0.0	15.0

BU PCode Department  
 25200 P252 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
400	Other	2,228.4	4,333.5	2,180.6	0.0	2,797.5	38.7	2,836.2
<b>TOTAL EXPENSE</b>		<b>32,557.6</b>	<b>31,912.8</b>	<b>37,557.7</b>	<b>39,127.5</b>	<b>42,116.7</b>	<b>1,020.0</b>	<b>43,136.7</b>

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	
<b>25200</b>	<b>P252-R</b> <b>Second Judicial District Attorne</b>							
	521410    GSD Work Comp Insur Premium	128.45	62.1	0	0	0	0	0.0
	521500    Unemployment Comp Premium	29.95	11.4	19.7	0	0	0	0.0
	521600    Employee Liability Ins Premium	74.36	68.4	0	0	0	0	0.0
	535400    Audit Services	33.14	34.7	36.4	0	0	0	0.0
	542700    Transp - Transp Insurance	4.53	4.6	4.6	0	0	0	0.0
	543400    Maint - Property Insurance	0	0.1	0.1	0	0	0	0.0
	545700    ISD Services	70.63	0	1.9	0	0	0	0.0
	545710    DOIT HCM Assessment Fees	109.22	123.5	128.8	3.2	0	0	0.0
546610    DOIT Telecommunications	3.76	14.8	12.9	0	0	0	0.0	
<b>Subtotal for:</b>	<b>25200    P252-R    Second Judicial District Attorne</b>	<b>454.04</b>	<b>319.6</b>	<b>204.4</b>	<b>3.2</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>25200</b>		<b>454.04</b>	<b>319.6</b>	<b>204.4</b>	<b>3.2</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

**Totals by Line Item**

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
<b>25200</b>	<b>521410    GSD Work Comp Insur Premium</b>	128.45	62.1	0	0	0	0	0.0
	<b>521500    Unemployment Comp Premium</b>	29.95	11.4	19.7	0	0	0	0.0
	<b>521600    Employee Liability Ins Premium</b>	74.36	68.4	0	0	0	0	0.0
	<b>535400    Audit Services</b>	33.14	34.7	36.4	0	0	0	0.0
	<b>542700    Transp - Transp Insurance</b>	4.53	4.6	4.6	0	0	0	0.0
	<b>543400    Maint - Property Insurance</b>	0	0.1	0.1	0	0	0	0.0
	<b>545700    ISD Services</b>	70.63	0	1.9	0	0	0	0.0
	<b>545710    DOIT HCM Assessment Fees</b>	109.22	123.5	128.8	3.2	0	0	0.0
	<b>546610    DOIT Telecommunications</b>	3.76	14.8	12.9	0	0	0	0.0
<b>Grand Total</b>		<b>454.04</b>	<b>319.6</b>	<b>204.4</b>	<b>3.2</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

State of New Mexico

**S-13 Line Items by Business Unit Expenditures**

(Dollars in Thousands)

# Agency 25200

## Appropriation Request

### Program Narrative

P-1

**Program Description:**

The Second Judicial District Attorney's Office (Office) is given the authority and responsibility for enforcement and prosecution of the state's laws within Bernalillo County. Our district receives approximately 18,000 cases per year, nearly 50% of the total yearly criminal caseload in the state and receives over 125 felony cases per week. The Office currently consists of a team of approximately 314 filled employees including attorneys, paralegals, special agents, investigators, analysts, victim advocates and support staff, who are dedicated to making Bernalillo County safe. The Office is organized by divisions including Major Crimes, General Crimes, Metro Court, Juvenile Division, Crime Strategies Unit (CSU), Sexual Assault Kit Initiative (SAKI), Diversion, and Victim Services. Each dedicated division is unique to the office and vital in their roles in the prosecution process in Bernalillo County.

**Major Issues and Accomplishments:****Major Issues:**

**Staffing:** Despite the success of recent recruitment efforts, and while the total number of attorney positions filled has seen a gain since January 2023, current staffing overall remains a challenge due to budgetary constraints. The impact of being fully staffed with attorneys and support staff is crucial for best-practice prosecution, swift and thorough accountability, and the ability to attain equitable, just results. The nature and complexity of the cases the Office handles call for the need of more staff to avoid seasoned attorneys from reaching exhaustion, burnout, or frustration.

**Data Entry:** Driving data equity, performance, policy, and funding is a goal of this Office. Although we have focused our efforts on improving office-wide data integrity, robust data cleaning, validation, and the need for overall system process improvement still exists.

**Juveniles with Firearms:** In 2023, there were over 200 more juvenile cases referred to our office compared to 2022, with over 30% involving a firearm. As result of this noticeable increase, we implemented a new policy within our Juvenile division, which prohibits the discussion of plea agreements in juveniles with firearms cases, until and unless the juvenile discloses where they got the gun from.

**Fentanyl Crisis:** Our office has seen a substantial increase in the relative number of drug cases involving fentanyl, as well as the number of drug cases overall. On average, we receive approximately 10 new possession of a controlled substance case each day, most involving possession of fentanyl. Many Specialty Courts in this District have reached capacity, and as a result, our office faces the issue of locating treatment and rehabilitative options, as alternatives to incarceration.

**Major Accomplishments:**

**Conviction Rate:** In 2023, the office had 134 felony trials, and a 61.6% conviction rate, compared to 2022, where we had 65 felony trials, with a 58% conviction rate. In just one year, our office also convicted over 140 people of homicide. In our Metropolitan Division, convictions are also up. In 2023, we had the highest misdemeanor DWI conviction rate than the office had in the last 5 years at 80%.

**Recruiting:** Since January 2023, the Office has hired 120 staff, including nearly 60 attorneys. We have focused our efforts on innovative recruiting practices and have a team who works with the University of New Mexico School of Law and other law schools throughout the country for recruiting purposes. Not only has the increase of employees boosted morale in the office, but we have also seen substantial, positive results when it comes to the outcomes of cases.

**Crime Strategies Unit (CSU):** Since March 2023, our office's Crime Strategies Unit (CSU) has made over 120 arrests and conducted approximately 40 operations with law enforcement partners, both locally and federally. Compared to 2022, where CSU did not have any arrests or law enforcement operations. Focusing on the warrant backlog, and

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with assistance from the warrant enforcement fund, as of June 2024, CSU/APD/BCSO arrested over 1,400 people with outstanding felony warrant – 26 of which had warrants for murder.

Collaboration: Our office has made exponential efforts to engage and participate with our partners and strive to make the community a safer place for all. This includes fully participating in the Criminal Justice Coordinating Council of Bernalillo County, collaborating with the United States Attorney's Office, Albuquerque Public Schools, and other local and federal law enforcement partners to improve communication and develop effective prosecution.

Established New Initiatives: In early 2024, the office established two new specialty prosecution teams: Gun Team and Domestic Violence Team. The Gun Team focuses on cases involving offenders between ages 18 and 25, who are charged with felonies involving firearms, while also assessing diversion options. In just six months since implementation, this team has nearly 100 active cases. The Domestic Violence Team is focused on repeat domestic violence offenders, both at the misdemeanor and felony level and specializes in early contact with victims, victimless prosecution, and Extreme Risk of Firearm Protection Orders.

**Overview of Request:**

The primary focus of the FY26 appropriation request is to fully fund vacant positions. The Office is requesting a zero percent (0%) vacancy rate in order to fund all vacant FTE. This would increase the 200 category in the general fund by \$3.8 million dollars allowing the office to fill approximately 10 attorney and 11 support staff positions. Many District Attorney's offices and other legal entities are vastly understaffed throughout the state and this Office is no exception. However, despite the chronic hiring issues, we have been successful filling positions in the past year, to the point where we have reached our budget capacity. We have done well hiring with the budget appropriated, yet the office cannot continue the hiring momentum to fill attorney and support staff positions since we are projecting to reach the maximum budget appropriated for FY25.

In addition, the Office will request for an expansion to establish the Domestic Violence team with recurring general fund. This request includes Four (4) additional FTE; two (2) Senior Trial Attorneys, one (1) Victim-Witness Specialist, and one (1) Prosecution Specialist. The team was originally funded through the City of Albuquerque to address domestic violence in Albuquerque, but the funding was sufficient to develop, initiate, and implement the team for one year. This team is critical to this office due to the number of domestic violence cases in this district. As of November 2023, there were 2,570 misdemeanor domestic violence cases and 340 felony domestic violence cases filed in this office. These cases are often viewed as notoriously difficult to prosecute, where few offenders are ever held accountable. One reason for this is due to the fact that domestic violence victims are frequently unwilling to cooperate in the prosecution of their offender. As a result, domestic violence often gets worse. This expansion enables the office's Domestic Violence team to continue prosecuting the most difficult cases and provide training to other agencies.

**Programmatic Changes:**

There are no policy or programmatic changes to be implemented in FY26.

**Base Budget Justification:** The Office will be requesting a base budget increase to create an additional physical security position to ensure sufficient coverage for security staff. Also, the office is requesting six (6) additional positions to include two (2) senior trial attorneys, two (2) assistant trial attorneys, and two (2) program specialists. These additional positions will help ensure swift and sure prosecution and will contribute to the overall goals of the office to pursue justice, accountability and ultimately, increase public safety. Also, the Office will request \$700 thousand to cover expert witness and transcription fees, and licensing for Microsoft Office and eDiscovery.

Grant funding awarded to this office is instrumental to our everyday operations. The Office receives federal grants from the Department of Justice including the Sexual Assault Kit Initiative (SAKI) Grant. This grant funding has been crucial to the office as it has helped us obtain multiple cold case sexual assault convictions. We have an active SAKI Grant, and fully intend on applying for subsequent funding to keep this very important program alive.

The Office also receives regular funding via intergovernmental agreements from local and state government agencies including Bernalillo County, the City of Albuquerque, and the New Mexico Sentencing Commission. These valuable programs assist in funding term positions for the Metro Custody Arraignments Attorney Program, Probation Violation Program, the Victim Advocate division, and the Pre-Prosecution Diversion Program.

# Agency 25200

## Appropriation Request

### Revenue/Expenditure Comparison Report

**REV EXP COMPARISON**

(Dollars in Thousands)

**25200 - Second Judicial District Attorney**

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	<b>General Fund</b>	<b>Other Funds</b>	<b>Other Transfers</b>	<b>Federal Funds</b>	<b>Total</b>
<b>SOURCES</b>	<b>39,568.9</b>	<b>596.0</b>	<b>1,485.0</b>	<b>1,486.8</b>	<b>43,136.7</b>
Personal Services and Employee Benefits	36,221.9	562.8	1,419.1	1,015.9	39,219.7
Contractual services	694.9	0.0	44.5	341.4	1,080.8
Other	2,652.1	33.2	21.4	129.5	2,836.2
<b>USES Total:</b>	<b>39,568.9</b>	<b>596.0</b>	<b>1,485.0</b>	<b>1,486.8</b>	<b>43,136.7</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

EDITED 9/20

## REV EXP COMPARISON

(Dollars in Thousands)

### 25200 - Second Judicial District Attorney

P252 - Second Judicial District Attorney					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	<b>39,568.9</b>	<b>596.0</b>	<b>1,485.0</b>	<b>1,486.8</b>	<b>43,136.7</b>
Personal Services and Employee Benefits	36,221.9	562.8	1,419.1	1,015.9	39,219.7
Contractual services	694.9	0.0	44.5	341.4	1,080.8
Other	2,652.1	33.2	21.4	129.5	2,836.2
<b>USES Total:</b>	<b>39,568.9</b>	<b>596.0</b>	<b>1,485.0</b>	<b>1,486.8</b>	<b>43,136.7</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

EDITED 9/20

# Agency 25200

## Appropriation Request

### Detail of Federal Funds Revenue Worksheet

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

Agency: Second Judicial District Attorney  
 BU: 25200  
 Program: Prosecution Program  
 Program Code: P25200

FUND	REVENUE		MATCH RATIO	EXP. DATE	TOTAL GRANT			FY26 REQUEST		
	ACCOUNT	GRANT NAME			AMOUNT	FY24 ACTUALS	FY25 OPBUD	BASE	EXPANSION	TOTAL
26002	451903	Community Based Crime Reduction (16.817)	None	9/30/2023	1,000.00	48.1	0.0	0.0	0.0	0.0
26002	451903	22 Sexual Assault Kit Initiative (16.833)	None	9/30/2025	1,500.00	419.2	1,080.8	0.0	0.0	0.0
26002	451903	20 Sexual Assault Kit Initiative (16.833)	None	9/30/2024	993.90	197.9	0.0	0.0	0.0	0.0
26002	451903	24 Sexual Assault Kit Initiative (16.833) <b>Anticipated</b>	None	9/30/2027	1,500.00	0.0	59.4	1,140.2	0.0	1,140.2
26004	452009	19 Sexual Assault Kit Initiative (16.833, CVRC)	None	9/30/2023	949.80	84.2	0.0	0.0	0.0	0.0
26004	452009	Minimum Penalties for Repeat DWI Offenders (03-AL-64-P22)	None	9/30/2023	290.00	56.6	0.0	0.0	0.0	0.0
26004	452009	Minimum Penalties for Repeat DWI Offenders (04-AL-64-P22)	None	9/30/2024	250.00	216.6	0.0	0.0	0.0	0.0
26004	452009	Minimum Penalties for Repeat DWI Offenders (03-AL-64-P22)	None	9/30/2024	40.00	7.0	346.6	346.6	0.0	346.6
26004	452009	Minimum Penalties for Repeat DWI Offenders <b>Anticipated</b>	None	9/30/2025	301.67	0.0	0.0	0.0	0.0	0.0
26004	452009	Minimum Penalties for Repeat DWI Offenders <b>Anticipated</b>	None	9/30/2025	9.33	0.0	0.0	0.0	0.0	0.0
26004	475109	Victims of Violent Crime State Funding (CVRC)	None	9/30/2025	310.20	0.0	0.0	85.0	0.0	85.0
26004	475109	NM Sentencing Commission Pre Prosecution Diversion Grant	None	6/30/2025	1,215.00	414.6	800.0	800.0	0.0	800.0
26004	475109	NM Sentencing Commission Gun Violence Grant	None	12/31/2024	600.00	225.3	600.0	600.0	0.0	600.0
26004	475109	NM Sentencing Commission Gun Violence Grant <b>Anticipated</b>	None	12/31/2025	600.00	0.0	0.0	0.0	0.0	0.0
26005	475101	Bernalillo County Metro Attorney Program	None	6/30/2025	125.30	115.8	130.0	130.0	0.0	130.0
26005	475101	Bernalillo County Probation Violation Program	None	6/30/2025	423.10	381.3	425.0	425.0	0.0	425.0
26005	475101	City of Albuquerque Victim Advocate Program	None	6/30/2025	31.00	31.0	31.0	31.0	0.0	31.0
26005	475101	City of Albuquerque Domestic Violence Program	None	6/30/2025	220.00	192.4	0.0	0.0	0.0	0.0
										0.0
<b>TOTALS</b>						<b>2,390.00</b>	<b>3,472.80</b>	<b>3,557.80</b>	<b>0.00</b>	<b>3,557.80</b>

# Agency 25200

## Appropriation Request

Expansion Request  
EB-1, EB-2, EB-3  
Legislating For Results Report

Second Judicial District Attorney

State of New Mexico

BU PCode Department  
25200 P252 000000

**EB-1 Expansion Justifications**  
(Dollars in Thousands)

Domestic Violence (DV) Team

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	1020.0	0.0	0.0	0.0	1020.0	0.0
Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0
<b>REVENUE, TRANSFERS</b>	<b>1020.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1020.0</b>	<b>0.0</b>
Personal Services and Employee	981.3	0.0	0.0	0.0	981.3	0.0
Other	38.7	0.0	0.0	0.0	38.7	0.0
<b>EXPENDITURES</b>	<b>1020.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1020.0</b>	<b>0.0</b>
Permanent	0	0	0	0	9	
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0</b>

**Brief Description:**

The DV team will focus on all Criminal and Civil DV cases that are filed under the Family Violence Protection Act, specifically cases where the defendant is violating a restraining order. Often these cases are provable with the need for a victim to testify. Officers will arrive on scene and arrest defendants and observe the prohibited conduct themselves, thereby negating the need for the victim.

The DV Team more specifically, should look to file Motions and Orders to Show Cause in the Family Court, acting as an "Interested 3rd Party".

The prosecution can request a hearing and have the Family Court issue (on cases that are in fact viable) an Order finding that Domestic Abuse did occur.

The Burden of Proof is less in the Family Court (preponderance). Once the Order is issued, that Order shall be disclosed to defense but can be used as evidence in the criminal prosecution. This will allow more leverage to either get the defendant treatment or in the prosecution of the case.

**Legislative Change:**

**Session Law Citation:**

**Legal Settlement:**

**Case Number or Citation:**

Second Judicial District Attorney

State of New Mexico

**BU**    **PCode**    **Department**  
 25200   P252    000000

**EB-2 Expansion Fiscal Summary**  
 (Dollars in Thousands)

**Domestic Violence (DV) Team**

		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
<b>111</b>	General Fund Transfers	1020.0	0.0	0.0	0.0	1020.0	0.0
<b>112</b>	Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0
<b>REVENUE, TRANSFERS</b>		<b>1020.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1020.0</b>	<b>0.0</b>
<b>200</b>	Personal Services and Employee Benefits	981.3	0.0	0.0	0.0	981.3	0.0
<b>400</b>	Other	38.7	0.0	0.0	0.0	38.7	0.0
<b>EXPENDITURES</b>		<b>1020.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1020.0</b>	<b>0.0</b>
<b>810</b>	Permanent	0	0	0	0	9	0.0
<b>FTEs</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0</b>

**Rank:** 1

Second Judicial District Attorney

State of New Mexico

BU PCode Department  
 25200 P252 000000

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

Domestic Violence (DV) Team

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	730.5	0.0	0.0	0.0	730.5	0.0
521100	Group Insurance Premium	46.6	0.0	0.0	0.0	46.6	0.0
521200	Retirement Contributions	148.5	0.0	0.0	0.0	148.5	0.0
521300	F I C A	37.4	0.0	0.0	0.0	37.4	0.0
521700	RHC Act Contributions	18.3	0.0	0.0	0.0	18.3	0.0
<b>200</b>	<b>Personal Services and Employee Benefit</b>	<b>981.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>981.3</b>	<b>0.0</b>
544000	Supply Inventory IT	27.0	0.0	0.0	0.0	27.0	0.0
545710	DOIT HCM Assessment Fees	3.2	0.0	0.0	0.0	3.2	0.0
546800	Employee Training & Education	8.5	0.0	0.0	0.0	8.5	0.0
<b>400</b>	<b>Other</b>	<b>38.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38.7</b>	<b>0.0</b>
<b>Total for Domestic Violence (DV) Team</b>		<b>1020.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1020.0</b>	<b>0.0</b>



# Legislating for Results: Budget Development Tool

## Agency Expansion Request Justification

New Mexico agencies making significant requests to expand agency budgets, other than workload changes, or for large special appropriations that appear to expand an agency’s recurring budget are being asked to assess the proposals and report on their purpose, potential for success, and plans for implementation and accountability in accordance with the [Budget Guidelines of the New Mexico Legislative Finance Committee \(LFC\)](#) and LFC's [Legislating for Results Framework](#).

### 1 Program Premise

What public problem does this program seek to address? How will this program address the problem? Does the proposed program link to a goal in the agency’s strategic plan?

What is the extent of the problem stated in numerical, geographic, and equity terms? What portion of the total need identified does this program seek to address?

### 2 Needs Assessment

### 3 Program Description

What specific activities in the program will achieve these expected program outcomes? What are costs per person or activity? Once the program is fully operational, what are the estimated ongoing annual costs?

Is the program based on evidence or research or a promising practice? Will it need formal evaluation?

### 4 Research and Evidence

### 5 Implementation Plan

What activities are needed to implement the program? How much will it cost? What is the timeline for each startup activity?

Will the program be implemented with equity and fidelity? Do you have a checklist of the program components need to achieve the impacts?

### 6 Fidelity Plan

### 7 Measurement and Evaluation

What specific outcomes are expected? What are key performance measures? How often will the program be measured and evaluated?

## **Agency and Expansion Request Information**

Agency: Second Judicial District Attorney's Office

Short Title of Request: Domestic Violence Team Recurring Budget

Point of contact for follow-up information:

Name: Andrea Martinez

Title: District Office Manager

Phone:505-537-2484

E-Mail:andrea.martinez@da2nd.nm.gov

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.***

## 1. 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?

Click or tap here to enter text.

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

Click or tap here to enter text.

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

Click or tap here to enter text.

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

Choose an item.

- 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 BFM. If no, please contact your LFC or DFA 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?

Click or tap here to enter text.

- 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.

Click or tap here to enter text.

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

Click or tap here to enter text.

### 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?

Click or tap here to enter text.

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

Click or tap here to enter text.

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

Click or tap here to enter text.

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

Click or tap here to enter text.

- 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.

Click or tap here to enter text.

## 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.

Choose an item.

- 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](#).

Click or tap here to enter text.

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

Click or tap here to enter text.

## 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?

Click or tap here to enter text.

- 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.

Click or tap here to enter text.

## 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.

Click or tap here to enter text.

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

Click or tap here to enter text.

## 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?

Click or tap here to enter text.

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

Choose an item.

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

Click or tap here to enter text.

- c.** What program outputs will the agency measure?

Click or tap here to enter text.

- d.** What efficiency metrics will the agency monitor?

Click or tap here to enter text.

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

Choose an item.

- i.** If yes, please provide baseline data.

Click or tap here to enter text.

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

Click or tap here to enter text.

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

Click or tap here to enter text.

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

Click or tap here to enter text.

# Agency 25200

## Appropriation Request

### Expenditures by P-Code

#### E-4 and E-5

Second Judicial District Attorney

BU PCode  
25200 P252

State of New Mexico

F4 PCode Detail  
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	253.61	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	15.51	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	52.76	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	11.8	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	6.34	0.0	0.0	0.0	0.0	0.0	
15600	520100	Exempt Perm Positions P/T&F/T	16,880.1	23,213.3	25,549.12	25,731.4	0.0	0.0	0.0	25,731.4	Increase requested to fully fund all positions and authorize seven (7) additional FTE. This includes four (4) attorney positions, two (2) support staff, and one (1) investigator for physical security.
15600	520200	Term Positions	234.5	337.6	0	0.0	0.0	0.0	0.0	0.0	
15600	520500	Temporary Positions F/T & P/T	236.1	52.7	967.65	0.0	0.0	0.0	0.0	0.0	
15600	520600	Paid Unused Sick Leave	35.6	36.9	0	0.0	0.0	0.0	0.0	0.0	
15600	520700	Overtime & Other Premium Pay	133.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
15600	520800	Annl & Comp Paid At Separation	97.0	211.0	0	0.0	0.0	0.0	0.0	0.0	
15600	521100	Group Insurance Premium	1,425.0	1,937.5	3,150.79	2,055.7	0.0	0.0	0.0	2,055.7	Increase requested to fully fund all positions and authorize seven (7) additional FTE. This includes four (4) attorney positions, two (2) support staff, and one (1) investigator for physical security.
15600	521200	Retirement Contributions	3,300.6	3,720.8	4,918.43	4,950.7	0.0	0.0	0.0	4,950.7	Increase requested to fully fund all positions and authorize seven (7) additional FTE. This includes four (4) attorney positions, two (2) support staff, and one (1) investigator for physical security.
15600	521300	F I C A	1,304.0	1,407.2	1,640.1	1,968.5	0.0	0.0	0.0	1,968.5	Increase requested to fully fund all positions and authorize seven (7) additional FTE. This includes four (4) attorney positions, two (2) support staff, and one (1) investigator for physical security.
15600	521400	Workers' Comp Assessment Fee	1.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
15600	521410	GSD Work Comp Insur Premium	128.5	62.1	0	0.0	0.0	0.0	0.0	0.0	
15600	521500	Unemployment Comp Premium	29.9	11.4	0	19.7	0.0	0.0	0.0	19.7	Increase requested to fully fund all positions and authorize seven (7) additional FTE. This includes four (4) attorney positions, two (2) support staff, and one (1) investigator for physical security.
15600	521600	Employee Liability Ins Premium	74.4	68.4	0	0.0	0.0	0.0	0.0	0.0	

Second Judicial District Attorney

State of New Mexico

BU PCode  
25200 P252

E4 PCode Detail  
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request					Justification	
					GF	OSF	ISF/IAT	FF	Total		
15600	521700	RHC Act Contributions	342.9	379.6	524.05	514.6	0.0	0.0	0.0	514.6	Increase requested to fully fund all positions and authorize seven (7) additional FTE. This includes four (4) attorney positions, two (2) support staff, and one (1) investigator for physical security.
15600	521900	Other Employee Benefits	3.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
15600	523200	COVID Related Time Worked	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
26000	520100	Exempt Perm Positions P/T&F/T	279.8	0.0	346.51	0.0	0.0	0.0	0.0	0.0	
26000	520200	Term Positions	1,192.5	1,726.3	1,855.9	0.0	400.2	1,028.8	713.9	2,142.9	
26000	520700	Overtime & Other Premium Pay	3.7	7.5	0	0.0	0.0	0.0	0.0	0.0	
26000	520800	Annl & Comp Paid At Separation	0.0	3.9	0	0.0	0.0	0.0	0.0	0.0	
26000	521100	Group Insurance Premium	155.5	317.7	239.82	0.0	46.9	93.1	95.7	235.7	
26000	521200	Retirement Contributions	283.4	413.0	423.75	0.0	77.0	197.9	137.4	412.3	
26000	521300	F I C A	107.4	207.4	136.55	0.0	30.6	78.7	54.6	163.9	
26000	521400	Workers' Comp Assessment Fee	0.2	13.3	0	0.0	0.0	0.0	0.0	0.0	
26000	521700	RHC Act Contributions	29.4	54.6	44.58	0.0	8.1	20.6	14.3	43.0	
26000	521900	Other Employee Benefits	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
	200	Personal Services and Employee Bene	26,281.1	34,182.2	40,137.27	35,240.6	562.8	1,419.1	1,015.9	38,238.4	
15600	542100	Employee I/S Mileage & Fares	0.4	0.5	0	0.5	0.0	0.0	0.0	0.5	
15600	542200	Employee I/S Meals & Lodging	5.1	5.7	0	5.7	0.0	0.0	0.0	5.7	
15600	542300	Brd & Comm Mbr Meals & Lodging	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
15600	542500	Transp - Fuel & Oil	55.4	20.0	0	20.0	0.0	0.0	0.0	20.0	
15600	542600	Transp - Parts & Supplies	52.6	15.0	0	15.0	0.0	0.0	0.0	15.0	
15600	542700	Transp - Transp Insurance	4.5	4.6	0	4.6	0.0	0.0	0.0	4.6	
15600	543200	Maint - Furn, Fixt, Equipment	0.2	30.0	0	30.0	0.0	0.0	0.0	30.0	
15600	543300	Maint - Buildings & Structures	5.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
15600	543400	Maint - Property Insurance	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1	
15600	543500	Maint - Supplies	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
15600	543820	Maintenance IT	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
15600	543830	IT HW/SW Agreements	909.7	400.0	0	900.0	0.0	0.0	0.0	900.0	Base increase to cover Microsoft Office productivity suite and a digital management system built specifically to streamline the discovery process.
15600	544000	Supply Inventory IT	269.7	50.0	0	50.0	0.0	0.0	0.0	50.0	
15600	544100	Supplies-Office Supplies	39.3	10.0	0	10.0	0.0	0.0	0.0	10.0	
15600	544200	Supplies-Medical,Lab,Personal	2.2	2.5	0	2.5	0.0	0.0	0.0	2.5	

Second Judicial District Attorney

BU PCode  
25200 P252

State of New Mexico

F4 PCode Detail  
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request					Justification	
					GF	OSF	ISF/IAT	FF	Total		
15600	544400	Supplies-Field Supplies	31.8	12.0	0	12.0	0.0	0.0	0.0	12.0	
15600	544500	Supplies-Food	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
15600	544700	Supplies-Clothing,Uniforms,Linen	15.0	4.5	0	4.5	0.0	0.0	0.0	4.5	
15600	544900	Supplies-Inventory Exempt	71.0	260.4	0	260.4	0.0	0.0	0.0	260.4	
15600	545600	Reporting & Recording	493.9	398.1	0	598.1	0.0	0.0	0.0	598.1	Base increase request to cover expert witness and transcription fees.
15600	545700	ISD Services	70.6	0.0	0	1.9	0.0	0.0	0.0	1.9	
15600	545710	DOIT HCM Assessment Fees	109.2	123.5	0	128.8	0.0	0.0	0.0	128.8	
15600	545900	Printing & Photo Services	10.5	1.0	0	1.0	0.0	0.0	0.0	1.0	
15600	546100	Postage & Mail Services	5.6	50.0	0	50.0	0.0	0.0	0.0	50.0	
15600	546400	Rent Of Land & Buildings	94.6	90.0	0	90.0	0.0	0.0	0.0	90.0	
15600	546500	Rent Of Equipment	71.8	95.0	0	95.0	0.0	0.0	0.0	95.0	
15600	546600	Communications	208.1	155.0	0	155.0	0.0	0.0	0.0	155.0	
15600	546610	DOIT Telecommunications	3.8	14.8	0	12.9	0.0	0.0	0.0	12.9	
15600	546700	Subscriptions/Dues/License Fee	59.3	110.0	0	104.7	0.0	0.0	0.0	104.7	
15600	546709	Subscription & Due Interagency	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
15600	546800	Employee Training & Education	25.4	40.0	0	40.0	0.0	0.0	0.0	40.0	
15600	546900	Advertising	2.2	1.2	0	1.2	0.0	0.0	0.0	1.2	
15600	547000	Legal Settlements	0.9	1.0	0	1.0	0.0	0.0	0.0	1.0	
15600	547360	Insurance Premiums-non_payroll	22.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
15600	547400	Grants To Local Governments	300.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
15600	547900	Miscellaneous Expense	44.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
15600	547999	Request to Pay Prior Year	14.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
15600	548200	Furniture & Fixtures	799.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
15600	548300	Information Tech Equipment	22.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
15600	548400	Other Equipment	22.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
15600	548800	Automotive & Aircraft	236.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
15600	549600	Employee O/S Mileage & Fares	26.2	7.0	0	7.0	0.0	0.0	0.0	7.0	
15600	549700	Employee O/S Meals & Lodging	26.6	11.0	0	11.0	0.0	0.0	0.0	11.0	
26000	542600	Transp - Parts & Supplies	5.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
26000	543200	Maint - Furn, Fixt, Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
26000	543830	IT HW/SW Agreements	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
26000	544000	Supply Inventory IT	32.6	6.5	0	0.0	0.0	5.0	0.0	5.0	
26000	544100	Supplies-Office Supplies	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	

Second Judicial District Attorney

State of New Mexico

BU PCode  
25200 P252

**F4 PCode Detail**  
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
26000	544400	Supplies-Field Supplies	1.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
26000	544900	Supplies-Inventory Exempt	1.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
26000	545600	Reporting & Recording	120.1	232.0	0	0.0	33.2	10.0	125.0	168.2	
26000	545900	Printing & Photo Services	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
26000	546800	Employee Training & Education	3.8	11.6	0	0.0	0.0	0.0	0.0	0.0	
26000	547900	Miscellaneous Expense	25.0	11.0	0	0.0	0.0	1.4	1.0	2.4	
26000	549600	Employee O/S Mileage & Fares	2.8	2.0	0	0.0	0.0	2.5	2.0	4.5	
26000	549700	Employee O/S Meals & Lodging	5.5	4.1	0	0.0	0.0	2.5	1.5	4.0	
	<b>400</b>	<b>Other</b>	<b>4,333.5</b>	<b>2,180.6</b>	<b>0</b>	<b>2,613.4</b>	<b>33.2</b>	<b>21.4</b>	<b>129.5</b>	<b>2,797.5</b>	
<b>TOTAL EXPENSE</b>			<b>30,614.6</b>	<b>36,362.8</b>		<b>37,854.0</b>	<b>596.0</b>	<b>1,440.5</b>	<b>1,145.4</b>	<b>41,035.9</b>	

Second Judicial District Attorney

BU PCode  
25200 P252

State of New Mexico  
Contract by PCode Detail  
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
15600	535100	1000	Medical Services	1.9	10.0	0.0	0.0	0.0	10.0	Drug testing, physicals and psych evaluations for CSU and security.
15600	535200	1000	Professional Services	116.5	100.0	0.0	0.0	0.0	100.0	Prosecution support staff augmentation.
15600	535300	1000	Other Services	228.8	0.0	0.0	0.0	0.0	0.0	
15600	535400	1000	Audit Services	33.1	36.4	0.0	0.0	0.0	36.4	Annual Financial statement and single audit required by statute.
15600	535500	1000	Attorney Services	628.1	548.5	0.0	0.0	0.0	548.5	Contract Attorney staff augmentation for prosecution of cases.
15600	535600	1000	IT Services	146.3	0.0	0.0	0.0	0.0	0.0	
26000	535200	1000	Professional Services	27.3	0.0	0.0	25.0	0.0	25.0	Prosecution support staff augmentation and educational services for pre prosecution diversion participants.
26000	535300	1000	Other Services	11.1	0.0	0.0	19.5	0.0	19.5	Educational services for pre prosecution diversion program participants.
26000	535500	1000	Attorney Services	104.9	0.0	0.0	0.0	341.4	341.4	SAKI Grant Contract Attorney for staff augmentation.
26000	535600	1000	IT Services	0.0	0.0	0.0	0.0	0.0	0.0	
<b>TOTAL EXPENSE</b>				<b>1,298.2</b>	<b>694.9</b>	<b>0.0</b>	<b>44.5</b>	<b>341.4</b>	<b>1,080.8</b>	

# Agency 25200

## Appropriation Request

### Special Appropriation Request

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

Run Date: 8/22/24  
 Run Time: 2:17:58 PM

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
25200	1	60805	To fund the Organized Crime Commission to combat organized crime in the areas of Human Trafficking, Drug Trafficking, and Gun Smuggling by assisting, assessing, and evaluating current efforts by law enforcement throughout New Mexico. The appropriation will allow special agents and analysts to continue to lead and expand efforts against criminal organizations throughout the state. The OCC will also use its unique position to act as a bridge between international, Federal, State, and Tribal law enforcement partners to create and distribute intelligence on criminal organizations to the agencies that need the information the most.	Special (FY 26)	4,451.5	4,451.5	2,877,110.00	Andrea Martinez	505-537-2484

# **Agency 25200**

## **Appropriation Request**

**Performance and Accountability**  
**Annual Performance Report, Table 2**  
**Performance Measure Summary**

## DFA Performance Based Budgeting Data System Annual Performance Report

**Agency: 25200 Second Judicial District Attorney**

**Program: P252 Second Judicial District Attorney**

The purpose of the second 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 Bernalillo county.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Efficiency	Average time from filing charges to final disposition for adults, in months	9	7	Yes	The average time from filing to disposition for adults is consistent with the target. The Office notes that average time for case prosecution is a difficult measure determined by central tendency of distribution.
Explanatory	Average time from filing petition to final disposition for juveniles, in months	N/A	5	N/A	The time from filing a petition to disposition is consistent with the deadlines pursuant to NM Statute. As more juveniles commit crimes, it can bring challenges to meet these deadlines without additional personnel.
Explanatory	Number of juvenile cases involving a firearm	N/A	0	N/A	
Explanatory	Number of juvenile cases referred by law enforcement	N/A	0	N/A	
Explanatory	Number of pretrial detention motions made	N/A	1,357	N/A	Our Office continues to review referrals on a daily basis to determine whether a pretrial detention motion should be filed on a defendant. While we are constantly refining our criteria for filing, some criteria includes the nature of the current offense and the defendant's history.
Explanatory	Percent of pretrial detention motions granted	N/A	55.1%	N/A	The pretrial detention motion grant rate is consistent with the grant rate in prior years (50 to 55%). Since the administration change in Jan 2023, the grant rate has been increasing. This increase is attributed to refinements in the filing policy and greater alignments with the courts on how the Public Safety Assessment may be used to guide detention decisions.
Outcome	Average number of cases added to attorney caseloads	0	202	No	Staffing challenges, particularly for attorneys, have been a longstanding problem for our agency.
Outcome	Number of cases prosecuted	10,000	10,539	Yes	The number of cases we anticipate will be prosecute reflects an increase based on the additional cases expected to be referred. Law Enforcement in Bernalillo County have increased their efforts to fight crime, with increased personnel, efforts to apprehend individuals with warrants and an increase in retail crime.

## DFA Performance Based Budgeting Data System Annual Performance Report

**Program:** P252 Second Judicial District Attorney

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Output	Average attorney caseload	0	215	Yes	This output is defined as the number of open cases in the case management system (CMS) at the end of the fiscal year, divided by the number of attorneys at the end of the same year. Based on our data the number of cases per attorney is 214.62 cases.
Output	Number of cases handled per attorney	175	0	No	
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	300	305	Yes	The Office has made significant efforts to expand enrollment in Pre-Prosecution Diversion (PPD). PPD has increased the number of offers extended, eliminated barriers to participation, and enhanced practices to extend offers at multiple points in prosecution, including in the courtroom setting.
Output	Number of cases referred for screening	18,000	20,931	Yes	This outcome is defined as the number of cases referred for screening in the fiscal year.

**Table 2**

**Second Judicial District Attorney  
Performance Measures Summary**

**25200**

**P252 Second Judicial District Attorney**

**Purpose:** The purpose of the second 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 Bernalillo county.

<b>Performance Measures:</b>		<b>2022-23 Actual</b>	<b>2023-24 Actual</b>	<b>2024-25 Budget</b>	<b>2025-26 Request</b>	<b>2025-26 Recomm</b>
Output	Number of cases referred for screening	17,720	20,931	19,000	21,000	
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	464	305	500	500	
Output	Average attorney caseload	624	215	389	190	
Outcome	Number of cases prosecuted	8,536	10,539	12,500	12,500	
Outcome	Average number of cases added to attorney caseloads	196	202	185	185	
Explanatory	Average time from filing petition to final disposition for juveniles, in months	6	5	N/A	N/A	
Explanatory	Number of pretrial detention motions made	1,053	1,357	N/A	N/A	
Explanatory	Percent of pretrial detention motions granted	50.5%	55.1%	N/A	N/A	
Explanatory	Number of juvenile cases involving a firearm	New	0	N/A	N/A	
Explanatory	Number of juvenile cases referred by law enforcement	New	0	N/A	N/A	
Efficiency	Average time from filing charges to final disposition for adults, in months	6	7	9	9	

# Agency 25200

## Appropriation Request

### Strategic Plan

# Second Judicial District Attorney's Office

DISTRICT ATTORNEY SAM BREGMAN



## STRATEGIC PLAN FY26

520 Lomas Blvd NW  
Albuquerque, NM 87102

(505) 222-9910  
[contactus@da2nd.nm.gov](mailto:contactus@da2nd.nm.gov)

# STRATEGIC PLAN FY26

## Mission Statement

To be relentless in holding people accountable under the rule of law – to do justice. We fulfill our mission with the unwavering commitment that our top priority is the safety of the Bernalillo County community.

## Vision Statement

To improve the quality of life in the community while working to fulfill our mission.



# FY26 Performance Measures



Performance Measures were created to be consistent with the Office’s related goals, objectives and initiatives within the strategic plan.



### Juvenile Crime

Explanatory	Average time from filing petition to final disposition for juveniles, in months
Explanatory	Number of juvenile cases involving a firearm
Explanatory	Number of juvenile cases referred by law enforcement

### Diversion



Output	Number of cases in which defendant was referred into a pre-prosecution diversion program
--------	------------------------------------------------------------------------------------------

### Case Tracking



Output	Number of cases referred for screening
Efficiency	Average time from filing charges to final disposition for adults, in months
Outcome	Number of cases prosecuted
Explanatory	Number of pretrial detention motions made
Outcome	Average number of cases added to attorney caseloads
Explanatory	Percent of pretrial detention motions granted
Output	Average attorney caseload

# Program Purpose

The Second Judicial District Attorney's Office (Office) is given the authority and responsibility for enforcement and prosecution of the State's laws within Bernalillo County. Our office consists of a team of approximately 314 employees including attorneys, paralegals, special agents, investigators, analysts, victim advocates and support staff, who are dedicated to making Bernalillo County safe.

With approximately 20,000 cases referred to our office a year, the office is organized by division. Each dedicated division is unique to the office and vital in their roles in the prosecution process in Bernalillo County. They specialize in and focus the overall goal: to effectively prosecute cases and pursue justice.



## Divisions



### Major Crimes

Specializes in serious violent felonies, including homicides, kidnapping, armed robbery, gun crimes, sex crimes, and many others in Bernalillo County.

### General Crimes

Handles felony prosecutions including property crimes, drug trafficking, auto theft, felony domestic violence, and many others.

### Metropolitan

Prosecutes misdemeanor crimes, including domestic violence cases, 1st-3rd offense DWI cases, and most recently are fully prosecuting shoplifting cases. Incorporates a well-executed training program for new attorneys.

### Juvenile

Prosecutes individuals who commit crimes when they are under the age of eighteen. All levels of crime are prosecuted in this division, from misdemeanors to felonies, including First Degree Murder.

### Diversions

Identifies and resolves nonviolent misdemeanor and felony cases with a number of treatment options, supervision, and specialty court programs. Includes the office's in-house Pre-Prosecution Diversion team (PPD).

### Crime Strategies Unit

Unit of 10 sworn law enforcement agents and 3 analysts. CSU provides investigative assistance to prosecutors and other law enforcement agencies, while also enforcing warrants across the county.

### Sexual Assault Kit Initiative

Using a victim-centered, trauma informed approach, the Sexual Assault Kit Initiative (SAKI) Division investigates and prosecutes cold rape backlog cases. This division works to achieve just resolutions and bring closure for victims of sexual assault

### Intake

Each day, including weekends, this division quickly and accurately evaluates and opens cases referred to our office the night preceding. The team makes preventative detention decisions, which includes drafting motions, process non-arrest cases, and works with law enforcement agencies to gather and redact discovery.

### Victim Advocates

Advocates work to provide assistance, referrals, and case information to victims and their families as their cases make their way through the criminal justice system. Advocates also help victims understand their rights under the New Mexico Victims of Crime Act.

# Achievements

## Diversion

In 2023, the DA’s office began emphasizing a focus on treatment for low-level, non-violent offenders. On average, our office is referred 8-12 cases each day that involve possession of controlled substances (PCS), particularly fentanyl. With this volume of PCS cases, in 2023 alone our office referred nearly 3,000 defendants into some sort of diversion option. These efforts, however, resulted in Specialty Courts at the Second Judicial District Court to reach participant capacity by the end of 2023. Today, wait times for qualified defendants to enter into some Specialty Court programs are at nearly four months.

To attempt to alleviate the capacity issues the district has faced, our PPD team enrolled nearly 440 participants into the program, which is the highest number of participants in the program’s history.

## Conviction Rates

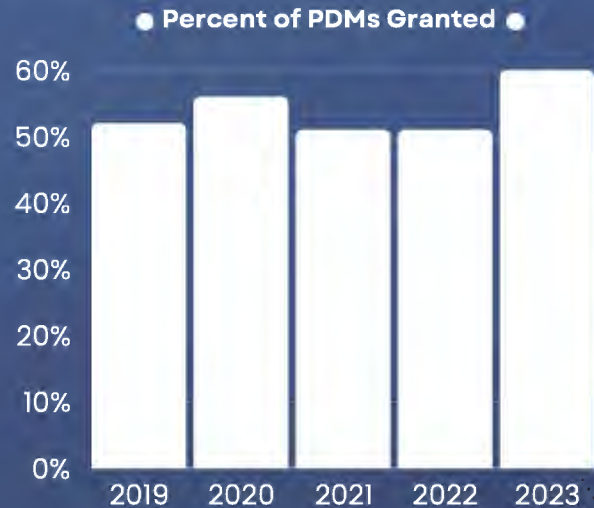
Increased staff has shown proven results in our conviction rates. In 2023, our office had 134 felony trials and a 61.6% conviction rate. Compared to 2022, our office had 65 felony trials, with a 58% conviction rate. In just 18 months, beginning January 2023, we also convicted over 190 people of murder.

Conviction rates in the Metro Division are also up. In 2023, we had the highest misdemeanor DWI conviction rate than the office had in the last 5 years.

Year	DWI Conviction Rate
2023	80%
2022	74%
2021	63%
2020	64%
2019	61%

## Pre-Trial Detention

In 2023, we began to prioritize resources, including additional attorneys and support staff, on filing PDMs in the most dangerous and threatening cases in the County. Deliberate resources and tailored decision-making practices have brought more credibility to our office to address violent offenders. This was shown in 2023, where our office had the highest percent of PDMs granted compared to the last five years.



## Recruiting

Sufficient staffing is crucial for the success of any agency, particularly for successful outcomes when it comes to prosecution. Since January 2023, the Second Judicial District Attorney’s Office has hired 120 staff, including nearly 60 attorneys. We have focused our efforts on innovative recruiting practices, and have a team who work with the University of New Mexico School of Law and other law schools throughout the country for recruiting purposes. Not only has the increase of employees boosted moral in the office, but we have also seen substantial, positive results when it comes to the outcomes of cases.



# Initiatives

<p><b>Gun Team</b></p>	<p>A new Gun Team was created in March 2024. This team of three prosecutors and two support staff are dedicated to crimes involving guns. They specifically focus on cases involving young adult offenders between ages 18 and 25, who are charged with felonies involving firearms, while also assessing diversion options. Currently, the team has nearly 100 active cases.</p>
<p><b>Domestic Violence Team</b></p>	<p>In 2024, we implemented a Domestic Violence Team of two prosecutors and three support staff, including a veteran victim advocate. This team is focused on repeat domestic violence offenders, both at the misdemeanor and felony level. They specialize in early contact with victims, victimless prosecution, Extreme Risk of Firearm Protection Orders, and training agencies. The team was implemented in March 2024, and has worked to resolve cases, including complex trial victories.</p>
<p><b>Retail Crime</b></p>	<p>In September 2023, our office began entering its appearance in every single misdemeanor shoplifting case, which were primarily prosecuted by officers in the past in Bernalillo County. Since the new policy, we have entered in on over 600 cases. We have also focused on collaborating with retailers and law enforcement, providing them with direct communication to our office and discovery checklists for sufficient prosecution.</p>
<p><b>Zero Tolerance for Guns on School Grounds</b></p>	<p>In 2023, DA Bregman announced a zero-tolerance policy when it comes to firearms illegally being on school grounds. We have worked closely with Albuquerque Public Schools, private schools, Bernalillo County Officials, BCSO, APD, the US Attorney's Office, and the City of Albuquerque to enforce this policy. DA Bregman has visited over a dozen schools, having frank discussions with thousands of students on the dangers and consequences of firearms in the hands of children.</p>
<p><b>Juveniles with Firearms Policy</b></p>	<p>With the rise in cases involving juveniles with firearms, in January 2024, our office implemented a new policy when it comes to plea agreements on juveniles with firearms. Policy: Before any plea discussions even begin for a juvenile who committed a felony with a firearm, the child will be required to tell prosecutors where they got the gun.</p>
<p><b>Community Outreach</b></p>	<p>Working towards enhancing public trust, promote transparency, and foster cooperative relationships, in FY25 our office began volumizing resources to bridge the gap between the criminal justice system and the community it serves. The newly implemented community outreach division works with a diverse array of nearly 200 community partners and has hosted multiple community events. They coordinate with law enforcement and the community for Townhalls across the county.</p>
<p><b>Warrant Enforcement</b></p>	<p>Since March 2023, the our office's Crime Strategies Unit (CSU) has made over 120 arrests and conducted approximately 40 operations with law enforcement partners, both locally and federally. Compared to 2022, where CSU did not have any arrests or law enforcement operations. CSU participates in the Warrant Enforcement Program, which has led to the arrest of over 1,400 individuals in Bernalillo County, many of whom are accused of serious crimes such as murder, robbery, rape, and assault.</p>
<p><b>Collaboration</b></p>	<p>Since 2023, our office began working to build stronger partnerships with local and federal law enforcement and other community partners, including a variety of taskforces, working groups, and Bernalillo County's CJCC.</p>

# FY26 STRATEGIC IMPERATIVES

## 1. Reduce Juvenile Crime in Bernalillo County

- Develop youthful offender criteria for adult sanctions.
- Establish relationships and initiate action to amend Juvenile Code.
- Identify expertise for providing amenability services.



## 2. Reduce the Impact of Fentanyl in our Communities

- Work collaboratively across Agencies to identify core fentanyl traffickers.
- Increase expertise in fentanyl trafficking by pursuing a full-time, internal expert witness.

## 3. Ensure Workforce Stability

- Design and implement a systematic process for recruitment.
- Establish guidelines for first-year advancement
- Establish norms for caseloads.
- Ensure annual development plans for all staff.

## 4. Improve Operational Efficiencies

- Standardize plea offer norms across Divisions.
- Improve recruitment and retention for CSU by differentiating between law enforcement and investigator positions
- Increase CSU staff by 1 to 2 positions.

# FY26 STRATEGIC IMPERATIVES

## 5. Improve Quality and Access to Meaningful Data

- Identify success rate for diversion efforts.
- Identify metrics for success across the Divisions.
- Develop a consistent, automated process and hire a full-time data expert to provide data support across all Divisions.

## 6. Promote Public Safety through Collaboration and Partnership

- Increase involvement in both interim and actual Legislative sessions.
- Strengthen relationships with jurisprudence stakeholders.
- Increase direct involvement in Fiscal Impact Report (FIR) process on major public safety issues.



# Executive Message



**“With fantastic staff in place, we will continue to be relentless in the prosecution of crime in Bernalillo County.”**

**- District Attorney Sam Bregman**



# Agency 25200

## Appropriation Request

### Information Technology Plan



**State of New Mexico  
Office of the Second Judicial District Attorney  
Information Technology Plan**

**Ricardo M. Gonzales**  
**Chief Technology Officer** 25200-70

## **Executive Summary**

The Office of the Second Judicial District Attorney Information Technology Division (ITD) looks to align its priorities and goals with that of the agency to support the staff in its mission of prosecuting cases within the county and other surrounding areas. ITD has been able to upgrade its aging infrastructure by removing legacy systems and capitalizing on cybersecurity initiatives from the Department of Information Technology Office of Cybersecurity (DoIT). This investment has strengthened the departments security posture in protecting its critical assets from cyber threats and attacks. The implementation of a structured internal help desk system has provided faster response times which has improved overall customer satisfaction and minimized downtime. The agency looks to transition to a secure cloud environment which will provide staff improved accessibility to data while maintaining compliance on data protection. As our workforce continues to work in a telework environment, it has become imperative that internal technological processes advance with the movement of working from home to working in the office. ITD continues to proactively identify solutions to issues hampering business processes to provide streamlined processes and improved communication.

## **Information Technology Division Overview**

### **A. Vision And Priorities**

The vision of ITD is to elevate technology by introducing new innovative application development procedures along with technology hardware to enhance the Office of the Second Judicial District Attorney in accomplishing its mission. ITD will focus on the following priorities:

- Implement a hardware refresh plan to maintain security standards and improved performance.
- Continue to reduce the amount of duplicate software solutions and enter into enterprise agreements utilizing the statewide pricing vehicles.
- Reduce data duplication and implement data retention policies to ensure data accuracy.
- Assist divisions in utilizing existing software application tools to improve internal processes.

ITD has continued the monthly monitoring and scanning with Securin through DoIT. The agency will be enrolling in regular authentication scans beginning in September 2024. This additional scanning will help provide the agency with identifying and addressing potential vulnerabilities and security gaps within the IT environment. ITD will look to leverage tools through the Multi-State Information Sharing and Analysis Center (MS-ISAC), which will help maintain its security posture and be made aware of advances in the technology environment.

PROJECT NAME	PURPOSE	STATUS	RELATIONSHIP TO PRIORITIES & IT ENVIRONMENT
IT Help Desk Work Order System	Reduce bottlenecks, improve processes and drive performance.	Implemented	Improve responsiveness and quality of user interaction, standardize responses and solutions.
Two Factor Authentication	Protect against phishing, social engineering and password attacks.	Implemented	Reduce the risk of account takeovers while providing additional security on end user accounts.
Cybersecurity Awareness Training	Educate employees of the importance of cybersecurity and inform them how to identify potential threats and respond appropriately.	Due to a switch in vendors, ITD will be re-engaging the DoIT OCS to re-enroll its users.	Protect data against theft and loss. Improve cyber resiliency and mitigate data breaches.
Mobile Device Management (MDM) Tool	Automate, control, and secure administrative policies on laptops, smartphones, and tablets.	80% complete. Utilizing Microsoft Intune for its solution.	Secure mobile devices and improve business operations by removing data inconsistencies that can have serious impact to the business.
Reduce Information Silos	Integrate various applications into one API for better data sharing and streamlining processes	Performing an audit of applications that are being utilized within the environment to determine outcomes.	Lessen the burden on employees and divisions by improving workflows and data accessibility.
Microsoft Migration	Align the agency with other government agencies in collaborating on documents, providing enhanced security features, including unified security across	75% complete. Mail has been migrated along with users' personal files. Agency will work on a plan to move the agency's data into the Microsoft	Provide a more secure environment by providing the ability to secure the agency's endpoints and improve collaboration among government agencies.

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	all applications, data, and endpoints. The migration will also afford the agency additional business applications than Google Workspace	platform while implementing retention rules in accordance with state laws.	
Axon Justice	Improve workflows and streamlining the discovery process for prosecutors and defense attorneys.	Implementation to begin September 2024	Improve collaboration, streamline processes and increase response times.