

**Third Judicial District Attorney  
State of New Mexico**

**Gerald M. Byers**  
District Attorney



845 N. Motel Blvd.  
Second Floor, Suite D  
Las Cruces, NM 88007  
575-524-6370  
[www.donaanacountyda.com](http://www.donaanacountyda.com)

August 30, 2024

State Budget  
Department of Finance and Administration  
407 Galisteo St.  
Santa Fe, NM 87501

To Whom it May Concern,

The Third Judicial District Attorney Office's budget for FY26 includes the total amount of Salaries and Benefits to fund the approved positions in the General Fund. A 1.4% vacancy rate was applied in FY25 and the agency is requesting a flat budget to include the 1.4% that was applied in FY25. At the current funding level a Senior Trial Attorney position would need to be kept vacant in order to have a balanced budget.

Thank you for your time and consideration in this matter.

Sincerely,

A handwritten signature in cursive script that reads "Juliet Lucero".

Juliet Lucero  
Chief Financial Officer

**APPROPRIATION REQUEST  
CERTIFICATION  
FORM S-1**

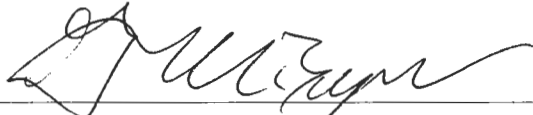
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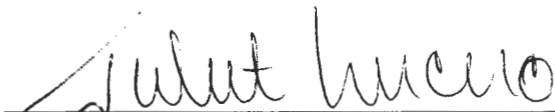
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Agency Name: Third Judicial District Attorney

Business Unit: 25300

*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.*

  
\_\_\_\_\_  
Gerald Byers, District Attorney

  
\_\_\_\_\_  
Juliet Lucero, CFO

845 N. Motel Blvd., Suite  
D  
Las Cruces, NM 88007

575-524-6370

jlucero@da.state.nm.us

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

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## FY26 Appropriation Request Checklist

Agency Name: THIRD JUDICIAL DISTRICT ATTORNEY

Business Unit: 25300

### Reports to Include in PDF Submission

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

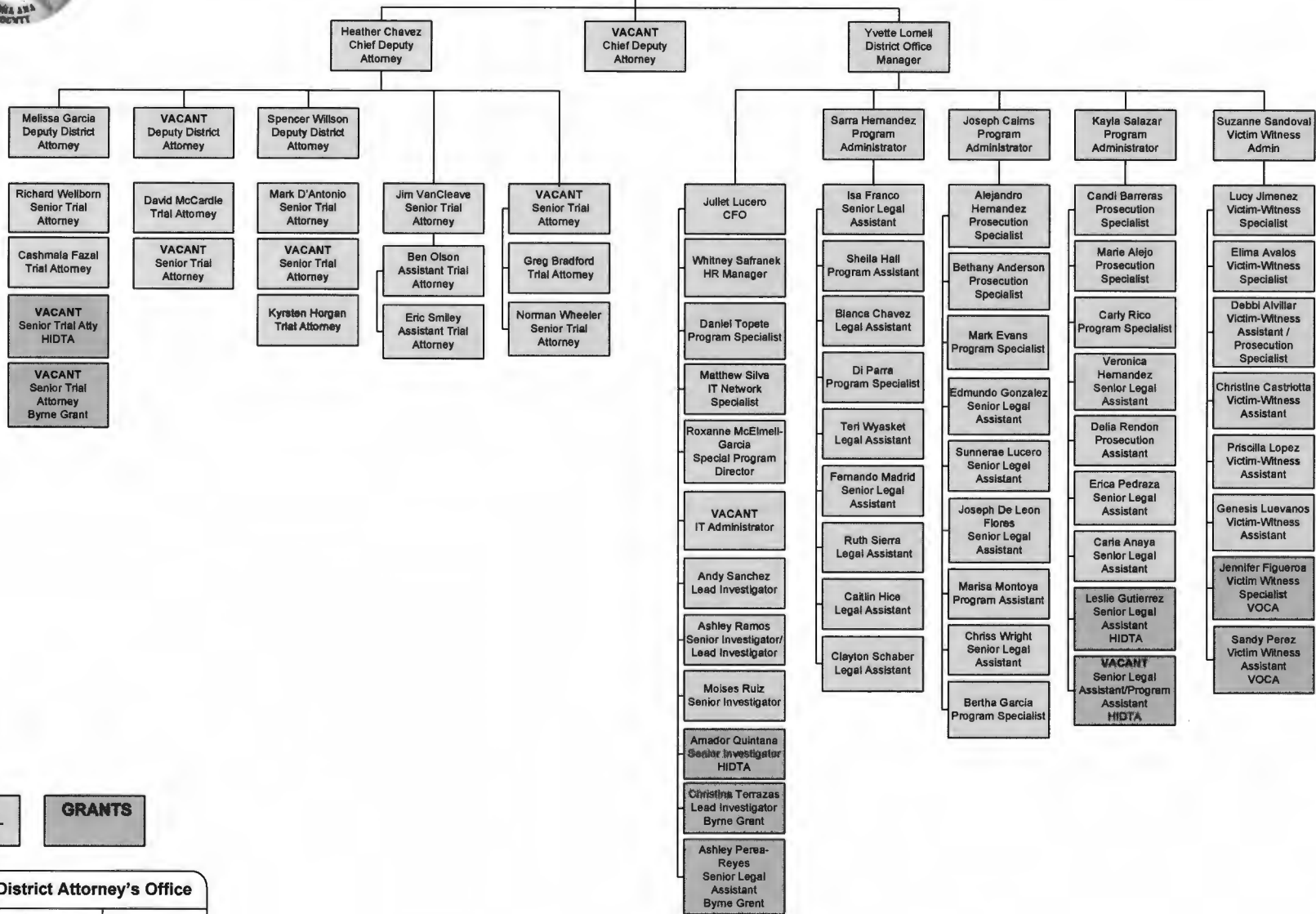
### Documents to Attach in BFM (PDF Optional)

### Where to Attach

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



**Gerald M. Byers  
3rd Judicial District  
Attorney**



**GENERAL  
FUND**

**GRANTS**

<b>3<sup>rd</sup> Judicial District Attorney's Office</b>		
Gerald M. Byers	8/19/2024	

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

BU PCode Department  
 25300 P253 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	6,767.3	6,455.5	7,314.9	0.0	7,314.9	0.0	7,314.9
112	Other Transfers	77.6	394.4	77.6	0.0	77.6	0.0	77.6
120	Federal Revenues	340.9	368.4	276.5	0.0	276.5	0.0	276.5
130	Other Revenues	0.0	42.6	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>REVENUE, TRANSFERS</b>		<b>7,185.8</b>	<b>7,260.9</b>	<b>7,669.0</b>	<b>0.0</b>	<b>7,669.0</b>	<b>0.0</b>	<b>7,669.0</b>
<b>REVENUE</b>		<b>7,185.8</b>	<b>7,260.9</b>	<b>7,669.0</b>	<b>0.0</b>	<b>7,669.0</b>	<b>0.0</b>	<b>7,669.0</b>
<b>EXPENSE</b>								
200	Personal Services and Employee Benefits	6,796.4	6,653.9	7,224.6	7,723.4	7,224.6	0.0	7,224.6
300	Contractual services	20.2	19.8	20.2	0.0	20.2	0.0	20.2
400	Other	369.2	571.3	424.2	0.0	424.2	0.0	424.2
<b>EXPENDITURES</b>		<b>7,185.8</b>	<b>7,245.0</b>	<b>7,669.0</b>	<b>7,723.41</b>	<b>7,669.0</b>	<b>0.0</b>	<b>7,669.0</b>
<b>EXPENSE</b>		<b>7,185.8</b>	<b>7,245.0</b>	<b>7,669.0</b>	<b>7,723.41</b>	<b>7,669.0</b>	<b>0.0</b>	<b>7,669.0</b>
<b>FTE POSITIONS</b>								
810	Permanent	64.00	68.00	64.00	68.00	64.00	0.00	64.00
820	Term	6.00	6.00	6.00	6.00	6.00	0.00	6.00
<b>FTEs</b>		<b>70.00</b>	<b>74.00</b>	<b>70.00</b>	<b>74.00</b>	<b>70.00</b>	<b>0.00</b>	<b>70.00</b>
<b>FTE POSITIONS</b>		<b>70.00</b>	<b>74.00</b>	<b>70.00</b>	<b>74.00</b>	<b>70.00</b>	<b>0.00</b>	<b>70.00</b>

**S-8 Financial Summary**

(Dollars in Thousands)

**BU PCode Department**  
 25300 0000 0000000000

	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	6,767.3	6,455.5	7,314.9	0.0	7,314.9	0.0	7,314.9
112 Other Transfers	77.6	394.4	77.6	0.0	77.6	0.0	77.6
120 Federal Revenues	340.9	368.4	276.5	0.0	276.5	0.0	276.5
130 Other Revenues	0.0	42.6	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>REVENUE, TRANSFERS</b>	<b>7,185.8</b>	<b>7,260.9</b>	<b>7,669.0</b>	<b>0</b>	<b>7,669.0</b>	<b>0.0</b>	<b>7,669.0</b>
<b>REVENUE</b>	<b>7,185.8</b>	<b>7,260.9</b>	<b>7,669.0</b>	<b>0</b>	<b>7,669.0</b>	<b>0.0</b>	<b>7,669.0</b>
<b>EXPENSE</b>							
200 Personal Services and Employee Benefits	6,796.4	6,653.9	7,224.6	7,723.4	7,224.6	0.0	7,224.6
300 Contractual services	20.2	19.8	20.2	0.0	20.2	0.0	20.2
400 Other	369.2	571.3	424.2	0.0	424.2	0.0	424.2
<b>EXPENDITURES</b>	<b>7,185.8</b>	<b>7,245.0</b>	<b>7,669.0</b>	<b>7,723.41</b>	<b>7,669.0</b>	<b>0.0</b>	<b>7,669.0</b>
<b>EXPENSE</b>	<b>7,185.8</b>	<b>7,245.0</b>	<b>7,669.0</b>	<b>7,723.41</b>	<b>7,669.0</b>	<b>0.0</b>	<b>7,669.0</b>
<b>FTE POSITIONS</b>							
810 Permanent	64.00	68.00	64.00	68.00	64.00	0.00	64.00
820 Term	6.00	6.00	6.00	6.00	6.00	0.00	6.00
<b>FTEs</b>	<b>70.00</b>	<b>74.00</b>	<b>70.00</b>	<b>74.00</b>	<b>70.00</b>	<b>0.00</b>	<b>70.00</b>
<b>FTE POSITIONS</b>	<b>70.00</b>	<b>74.00</b>	<b>70.00</b>	<b>74.00</b>	<b>70.00</b>	<b>0.00</b>	<b>70.00</b>

BU PCode Department  
25300 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	6,767.3	6,455.5	7,314.9	0.0	7,314.9	0.0	7,314.9
<b>111</b>	<b>General Fund Transfers</b>	<b>6,767.3</b>	<b>6,455.5</b>	<b>7,314.9</b>	<b>0.0</b>	<b>7,314.9</b>	<b>0.0</b>	<b>7,314.9</b>
451909	Federal Contract - Interagency	77.6	82.6	77.6	0.0	77.6	0.0	77.6
499905	Other Financing Sources	0.0	311.8	0.0	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>	<b>77.6</b>	<b>394.4</b>	<b>77.6</b>	<b>0.0</b>	<b>77.6</b>	<b>0.0</b>	<b>77.6</b>
451903	Federal Direct - Operating	340.9	368.4	276.5	0.0	276.5	0.0	276.5
<b>120</b>	<b>Federal Revenues</b>	<b>340.9</b>	<b>368.4</b>	<b>276.5</b>	<b>0.0</b>	<b>276.5</b>	<b>0.0</b>	<b>276.5</b>
475101	Other Gifts & Grants	0.0	40.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	2.6	0.0	0.0	0.0	0.0	0.0
<b>130</b>	<b>Other Revenues</b>	<b>0.0</b>	<b>42.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
327900	Assigned FB - GOV	0.0	9.6	0.0	0.0	0.0	0.0	0.0
328900	Unassigned FB - Gov	0.0	(9.6)	0.0	0.0	0.0	0.0	0.0
<b>150</b>	<b>Fund Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL REVENUE</b>		<b>7,185.8</b>	<b>7,260.9</b>	<b>7,669.0</b>	<b>0</b>	<b>7,669.0</b>	<b>0.0</b>	<b>7,669.0</b>
520100	Exempt Perm Positions P/T&F/T	4,579.4	4,294.6	4,866.0	5,300.6	4,909.7	0.0	4,909.7
520200	Term Positions	296.1	350.5	247.0	341.6	247.0	0.0	247.0
520300	Classified Perm Positions F/T	0.0	(2.2)	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	1.3	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	20.9	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	70.5	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	450.2	483.4	526.5	555.5	526.5	0.0	526.5
521200	Retirement Contributions	895.1	865.9	981.2	1,062.5	981.2	0.0	981.2
521300	F I C A	362.0	344.5	373.7	348.4	373.7	0.0	373.7
521400	Workers' Comp Assessment Fee	0.6	0.6	0.6	0.0	0.6	0.0	0.6
521410	GSD Work Comp Insur Premium	6.3	4.2	3.9	0.0	6.7	0.0	6.7
521500	Unemployment Comp Premium	0.0	15.2	0.0	0.0	9.8	0.0	9.8
521600	Employee Liability Ins Premium	109.9	112.8	123.6	0.0	67.3	0.0	67.3
521700	RHC Act Contributions	96.8	90.1	102.1	114.8	102.1	0.0	102.1
521900	Other Employee Benefits	0.0	1.5	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>6,796.4</b>	<b>6,653.9</b>	<b>7,224.6</b>	<b>7,723.4</b>	<b>7,224.6</b>	<b>0.0</b>	<b>7,224.6</b>
535300	Other Services	0.0	1.0	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	20.2	18.8	20.2	0.0	20.2	0.0	20.2
<b>300</b>	<b>Contractual services</b>	<b>20.2</b>	<b>19.8</b>	<b>20.2</b>	<b>0.0</b>	<b>20.2</b>	<b>0.0</b>	<b>20.2</b>

BU PCode Department  
25300 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
542100	Employee I/S Mileage & Fares	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	20.0	35.1	20.0	0.0	20.0	0.0	20.0
542500	Transp - Fuel & Oil	15.0	16.9	17.0	0.0	17.0	0.0	17.0
542600	Transp - Parts & Supplies	5.0	7.7	4.5	0.0	4.5	0.0	4.5
542700	Transp - Transp Insurance	2.3	2.0	2.2	0.0	2.4	0.0	2.4
543200	Maint - Furn, Fixt, Equipment	2.9	1.0	1.0	0.0	1.0	0.0	1.0
543300	Maint - Buildings & Structures	0.0	0.2	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	2.0	0.0	1.0	0.0	1.0	0.0	1.0
543820	Maintenance IT	1.5	2.6	1.5	0.0	1.5	0.0	1.5
543830	IT HW/SW Agreements	12.1	26.3	71.7	0.0	71.7	0.0	71.7
544000	Supply Inventory IT	70.1	9.8	25.2	0.0	25.2	0.0	25.2
544100	Supplies-Office Supplies	17.0	12.2	17.0	0.0	17.0	0.0	17.0
544400	Supplies-Field Supplies	2.5	36.2	2.5	0.0	2.5	0.0	2.5
544900	Supplies-Inventory Exempt	7.3	7.9	7.3	0.0	7.3	0.0	7.3
545600	Reporting & Recording	12.0	76.3	50.0	0.0	50.0	0.0	50.0
545710	DOIT HCM Assessment Fees	25.2	23.0	25.2	0.0	25.2	0.0	25.2
545810	GCD Radio Communications Svcs	0.0	0.2	0.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	2.8	33.2	5.0	0.0	5.0	0.0	5.0
546100	Postage & Mail Services	7.0	6.8	7.0	0.0	7.0	0.0	7.0
546500	Rent Of Equipment	49.6	53.0	51.0	0.0	51.0	0.0	51.0
546600	Communications	66.0	59.8	66.0	0.0	66.0	0.0	66.0
546610	DOIT Telecommunications	0.4	0.5	0.4	0.0	0.6	0.0	0.6
546700	Subscriptions/Dues/License Fee	31.1	33.3	31.1	0.0	31.1	0.0	31.1
546800	Employee Training & Education	10.0	8.2	10.0	0.0	9.6	0.0	9.6
546900	Advertising	1.0	0.9	1.2	0.0	1.2	0.0	1.2
547000	Legal Settlements	0.0	0.3	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	1.4	1.0	1.4	0.0	1.4	0.0	1.4
548300	Information Tech Equipment	0.0	24.9	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	83.3	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	2.5	5.5	2.5	0.0	2.5	0.0	2.5
549700	Employee O/S Meals & Lodging	2.5	3.0	2.5	0.0	2.5	0.0	2.5
<b>400</b>	<b>Other</b>	<b>369.2</b>	<b>571.3</b>	<b>424.2</b>	<b>0.0</b>	<b>424.2</b>	<b>0.0</b>	<b>424.2</b>
<b>TOTAL EXPENSE</b>		<b>7,185.8</b>	<b>7,245.0</b>	<b>7,669.0</b>	<b>7,723.41</b>	<b>7,669.0</b>	<b>0.0</b>	<b>7,669.0</b>

Third Judicial District Attorney

State of New Mexico

**S-9 Account Code Revenue/Expenditure Summary**

(Dollars in Thousands)

BU	PCode	Department						
25300	0000	0000000000						
810	Permanent		64.00	68.00	64.00	68.00	64.00	0.00
<b>810</b>	<b>Permanent</b>		<b>64.00</b>	<b>68.00</b>	<b>64.00</b>	<b>68.00</b>	<b>64.00</b>	<b>0.00</b>
820	Term		6.00	6.00	6.00	6.00	6.00	0.00
<b>820</b>	<b>Term</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>
<b>TOTAL FTE POSITIONS</b>			<b>70.00</b>	<b>74.00</b>	<b>70.00</b>	<b>74.00</b>	<b>70.00</b>	<b>0.00</b>

BU PCode Department  
25300 P253 000000

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

		2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	6,767.3	6,455.5	7,314.9	0.0	7,314.9	0.0	7,314.9
<b>111</b>	<b>General Fund Transfers</b>	<b>6,767.3</b>	<b>6,455.5</b>	<b>7,314.9</b>	<b>0.0</b>	<b>7,314.9</b>	<b>0.0</b>	<b>7,314.9</b>
451909	Federal Contract - Interagency	77.6	82.6	77.6	0.0	77.6	0.0	77.6
499905	Other Financing Sources	0.0	311.8	0.0	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>	<b>77.6</b>	<b>394.4</b>	<b>77.6</b>	<b>0.0</b>	<b>77.6</b>	<b>0.0</b>	<b>77.6</b>
451903	Federal Direct - Operating	340.9	368.4	276.5	0.0	276.5	0.0	276.5
<b>120</b>	<b>Federal Revenues</b>	<b>340.9</b>	<b>368.4</b>	<b>276.5</b>	<b>0.0</b>	<b>276.5</b>	<b>0.0</b>	<b>276.5</b>
475101	Other Gifts & Grants	0.0	40.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	2.6	0.0	0.0	0.0	0.0	0.0
<b>130</b>	<b>Other Revenues</b>	<b>0.0</b>	<b>42.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
327900	Assigned FB - GOV	0.0	9.6	0.0	0.0	0.0	0.0	0.0
328900	Unassigned FB - Gov	0.0	(9.6)	0.0	0.0	0.0	0.0	0.0
<b>150</b>	<b>Fund Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL REVENUE</b>		<b>7,185.8</b>	<b>7,260.9</b>	<b>7,669.0</b>	<b>0.0</b>	<b>7,669.0</b>	<b>0.0</b>	<b>7,669.0</b>
520100	Exempt Perm Positions P/T&F/T	4,579.4	4,294.6	4,866.0	5,300.6	4,909.7	0.0	4,909.7
520200	Term Positions	296.1	350.5	247.0	341.6	247.0	0.0	247.0
520300	Classified Perm Positions F/T	0.0	(2.2)	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	1.3	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	20.9	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	70.5	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	450.2	483.4	526.5	555.5	526.5	0.0	526.5
521200	Retirement Contributions	895.1	865.9	981.2	1,062.5	981.2	0.0	981.2
521300	F I C A	362.0	344.5	373.7	348.4	373.7	0.0	373.7
521400	Workers' Comp Assessment Fee	0.6	0.6	0.6	0.0	0.6	0.0	0.6
521410	GSD Work Comp Insur Premium	6.3	4.2	3.9	0.0	6.7	0.0	6.7
521500	Unemployment Comp Premium	0.0	15.2	0.0	0.0	9.8	0.0	9.8
521600	Employee Liability Ins Premium	109.9	112.8	123.6	0.0	67.3	0.0	67.3
521700	RHC Act Contributions	96.8	90.1	102.1	114.8	102.1	0.0	102.1
521900	Other Employee Benefits	0.0	1.5	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>6,796.4</b>	<b>6,653.9</b>	<b>7,224.6</b>	<b>7,723.4</b>	<b>7,224.6</b>	<b>0.0</b>	<b>7,224.6</b>
535300	Other Services	0.0	1.0	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	20.2	18.8	20.2	0.0	20.2	0.0	20.2
<b>300</b>	<b>Contractual services</b>	<b>20.2</b>	<b>19.8</b>	<b>20.2</b>	<b>0.0</b>	<b>20.2</b>	<b>0.0</b>	<b>20.2</b>

Third Judicial District Attorney

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542100	Employee I/S Mileage & Fares	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	20.0	35.1	20.0	0.0	20.0	0.0	20.0
542500	Transp - Fuel & Oil	15.0	16.9	17.0	0.0	17.0	0.0	17.0
542600	Transp - Parts & Supplies	5.0	7.7	4.5	0.0	4.5	0.0	4.5
542700	Transp - Transp Insurance	2.3	2.0	2.2	0.0	2.4	0.0	2.4
543200	Maint - Furn, Fixt, Equipment	2.9	1.0	1.0	0.0	1.0	0.0	1.0
543300	Maint - Buildings & Structures	0.0	0.2	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	2.0	0.0	1.0	0.0	1.0	0.0	1.0
543820	Maintenance IT	1.5	2.6	1.5	0.0	1.5	0.0	1.5
543830	IT HW/SW Agreements	12.1	26.3	71.7	0.0	71.7	0.0	71.7
544000	Supply Inventory IT	70.1	9.8	25.2	0.0	25.2	0.0	25.2
544100	Supplies-Office Supplies	17.0	12.2	17.0	0.0	17.0	0.0	17.0
544400	Supplies-Field Supplies	2.5	36.2	2.5	0.0	2.5	0.0	2.5
544900	Supplies-Inventory Exempt	7.3	7.9	7.3	0.0	7.3	0.0	7.3
545600	Reporting & Recording	12.0	76.3	50.0	0.0	50.0	0.0	50.0
545710	DOIT HCM Assessment Fees	25.2	23.0	25.2	0.0	25.2	0.0	25.2
545810	GCD Radio Communications Svcs	0.0	0.2	0.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	2.8	33.2	5.0	0.0	5.0	0.0	5.0
546100	Postage & Mail Services	7.0	6.8	7.0	0.0	7.0	0.0	7.0
546500	Rent Of Equipment	49.6	53.0	51.0	0.0	51.0	0.0	51.0
546600	Communications	66.0	59.8	66.0	0.0	66.0	0.0	66.0
546610	DOIT Telecommunications	0.4	0.5	0.4	0.0	0.6	0.0	0.6
546700	Subscriptions/Dues/License Fee	31.1	33.3	31.1	0.0	31.1	0.0	31.1
546800	Employee Training & Education	10.0	8.2	10.0	0.0	9.6	0.0	9.6
546900	Advertising	1.0	0.9	1.2	0.0	1.2	0.0	1.2
547000	Legal Settlements	0.0	0.3	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	1.4	1.0	1.4	0.0	1.4	0.0	1.4
548300	Information Tech Equipment	0.0	24.9	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	83.3	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	2.5	5.5	2.5	0.0	2.5	0.0	2.5
549700	Employee O/S Meals & Lodging	2.5	3.0	2.5	0.0	2.5	0.0	2.5
<b>400</b>	<b>Other</b>	<b>369.2</b>	<b>571.3</b>	<b>424.2</b>	<b>0.0</b>	<b>424.2</b>	<b>0.0</b>	<b>424.2</b>
<b>TOTAL EXPENSE</b>		<b>7,185.8</b>	<b>7,245.0</b>	<b>7,669.0</b>	<b>7,723.4</b>	<b>7,669.0</b>	<b>0.0</b>	<b>7,669.0</b>
810	Permanent	64.00	68.00	64.00	68.00	64.00	0.00	64.00

Third Judicial District Attorney

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

<b>810</b>	<b>Permanent</b>	<b>64.00</b>	<b>68.00</b>	<b>64.00</b>	<b>68.00</b>	<b>64.00</b>	<b>0.00</b>	<b>64.00</b>
820	Term	6.00	6.00	6.00	6.00	6.00	0.00	6.00
<b>820</b>	<b>Term</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>
<b>TOTAL FTE POSITIONS</b>		<b>70.00</b>	<b>74.00</b>	<b>70.00</b>	<b>74.00</b>	<b>70.00</b>	<b>0.00</b>	<b>70.00</b>

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

		Provider	2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		
		PCode	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation		6,767.3	6,455.5	0.0	0.0	7,314.9	0.0	7,314.9
<b>111</b>	<b>General Fund Transfers</b>		<b>6,767.3</b>	<b>6,455.5</b>	<b>7,314.9</b>	<b>0.0</b>	<b>7,314.9</b>	<b>0.0</b>	<b>7,314.9</b>
451909	Federal Contract - Interagency		77.6	82.6	0.0	0.0	77.6	0.0	77.6
499905	Other Financing Sources		0.0	311.8	0.0	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>		<b>77.6</b>	<b>394.4</b>	<b>77.6</b>	<b>0.0</b>	<b>77.6</b>	<b>0.0</b>	<b>77.6</b>
451903	Federal Direct - Operating		340.9	368.4	0.0	0.0	276.5	0.0	276.5
<b>120</b>	<b>Federal Revenues</b>		<b>340.9</b>	<b>368.4</b>	<b>276.5</b>	<b>0.0</b>	<b>276.5</b>	<b>0.0</b>	<b>276.5</b>
475101	Other Gifts & Grants		0.0	40.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue		0.0	2.6	0.0	0.0	0.0	0.0	0.0
<b>130</b>	<b>Other Revenues</b>		<b>0.0</b>	<b>42.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
327900	Assigned FB - GOV		0.0	9.6	0.0	0.0	0.0	0.0	0.0
328900	Unassigned FB - Gov		0.0	(9.6)	0.0	0.0	0.0	0.0	0.0
<b>150</b>	<b>Fund Balance</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL REVENUE</b>			<b>7,185.8</b>	<b>7,260.9</b>	<b>7,669.0</b>	<b>0</b>	<b>7,669.0</b>	<b>0.0</b>	<b>7,669.0</b>

**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	6,767.3	6,455.5	7,314.9	0.0	7,314.9	0.0	7,314.9
<b>111</b>	<b>General Fund Transfers</b>	<b>6,767.3</b>	<b>6,455.5</b>	<b>7,314.9</b>	<b>0.0</b>	<b>7,314.9</b>	<b>0.0</b>	<b>7,314.9</b>
451909	Federal Contract - Interagency	77.6	82.6	77.6	0.0	77.6	0.0	77.6
499905	Other Financing Sources	0.0	311.8	0.0	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>	<b>77.6</b>	<b>394.4</b>	<b>77.6</b>	<b>0.0</b>	<b>77.6</b>	<b>0.0</b>	<b>77.6</b>
451903	Federal Direct - Operating	340.9	368.4	276.5	0.0	276.5	0.0	276.5
<b>120</b>	<b>Federal Revenues</b>	<b>340.9</b>	<b>368.4</b>	<b>276.5</b>	<b>0.0</b>	<b>276.5</b>	<b>0.0</b>	<b>276.5</b>
475101	Other Gifts & Grants	0.0	40.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	2.6	0.0	0.0	0.0	0.0	0.0
<b>130</b>	<b>Other Revenues</b>	<b>0.0</b>	<b>42.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
327900	Assigned FB - GOV	0.0	9.6	0.0	0.0	0.0	0.0	0.0
328900	Unassigned FB - Gov	0.0	(9.6)	0.0	0.0	0.0	0.0	0.0
<b>150</b>	<b>Fund Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL REVENUE</b>		<b>7,185.8</b>	<b>7,260.9</b>	<b>7,669.0</b>	<b>0.0</b>	<b>7,669.0</b>	<b>0.0</b>	<b>7,669.0</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	4,579.4	4,294.6	4,866.0	5,300.6	4,909.7	0.0	4,909.7
520200	Term Positions	296.1	350.5	247.0	341.6	247.0	0.0	247.0
520300	Classified Perm Positions F/T	0.0	(2.2)	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	1.3	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	20.9	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	70.5	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	450.2	483.4	526.5	555.5	526.5	0.0	526.5
521200	Retirement Contributions	895.1	865.9	981.2	1,062.5	981.2	0.0	981.2
521300	F I C A	362.0	344.5	373.7	348.4	373.7	0.0	373.7
521400	Workers' Comp Assessment Fee	0.6	0.6	0.6	0.0	0.6	0.0	0.6
521410	GSD Work Comp Insur Premium	6.3	4.2	3.9	0.0	6.7	0.0	6.7
521500	Unemployment Comp Premium	0.0	15.2	0.0	0.0	9.8	0.0	9.8
521600	Employee Liability Ins Premium	109.9	112.8	123.6	0.0	67.3	0.0	67.3
521700	RHC Act Contributions	96.8	90.1	102.1	114.8	102.1	0.0	102.1
521900	Other Employee Benefits	0.0	1.5	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal Services and Employee Benefits</b>	<b>6,796.4</b>	<b>6,653.9</b>	<b>7,224.6</b>	<b>7,723.4</b>	<b>7,224.6</b>	<b>0.0</b>	<b>7,224.6</b>
535300	Other Services	0.0	1.0	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	20.2	18.8	20.2	0.0	20.2	0.0	20.2
<b>300</b>	<b>Contractual services</b>	<b>20.2</b>	<b>19.8</b>	<b>20.2</b>	<b>0.0</b>	<b>20.2</b>	<b>0.0</b>	<b>20.2</b>
542100	Employee I/S Mileage & Fares	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	20.0	35.1	20.0	0.0	20.0	0.0	20.0
542500	Transp - Fuel & Oil	15.0	16.9	17.0	0.0	17.0	0.0	17.0
542600	Transp - Parts & Supplies	5.0	7.7	4.5	0.0	4.5	0.0	4.5
542700	Transp - Transp Insurance	2.3	2.0	2.2	0.0	2.4	0.0	2.4
543200	Maint - Furn, Fixt, Equipment	2.9	1.0	1.0	0.0	1.0	0.0	1.0
543300	Maint - Buildings & Structures	0.0	0.2	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	2.0	0.0	1.0	0.0	1.0	0.0	1.0
543820	Maintenance IT	1.5	2.6	1.5	0.0	1.5	0.0	1.5
543830	IT HW/SW Agreements	12.1	26.3	71.7	0.0	71.7	0.0	71.7
544000	Supply Inventory IT	70.1	9.8	25.2	0.0	25.2	0.0	25.2
544100	Supplies-Office Supplies	17.0	12.2	17.0	0.0	17.0	0.0	17.0
544400	Supplies-Field Supplies	2.5	36.2	2.5	0.0	2.5	0.0	2.5

Third Judicial District Attorney

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544900	Supplies-Inventory Exempt	7.3	7.9	7.3	0.0	7.3	0.0	7.3
545600	Reporting & Recording	12.0	76.3	50.0	0.0	50.0	0.0	50.0
545710	DOIT HCM Assessment Fees	25.2	23.0	25.2	0.0	25.2	0.0	25.2
545810	GCD Radio Communications Svcs	0.0	0.2	0.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	2.8	33.2	5.0	0.0	5.0	0.0	5.0
546100	Postage & Mail Services	7.0	6.8	7.0	0.0	7.0	0.0	7.0
546500	Rent Of Equipment	49.6	53.0	51.0	0.0	51.0	0.0	51.0
546600	Communications	66.0	59.8	66.0	0.0	66.0	0.0	66.0
546610	DOIT Telecommunications	0.4	0.5	0.4	0.0	0.6	0.0	0.6
546700	Subscriptions/Dues/License Fee	31.1	33.3	31.1	0.0	31.1	0.0	31.1
546800	Employee Training & Education	10.0	8.2	10.0	0.0	9.6	0.0	9.6
546900	Advertising	1.0	0.9	1.2	0.0	1.2	0.0	1.2
547000	Legal Settlements	0.0	0.3	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	1.4	1.0	1.4	0.0	1.4	0.0	1.4
548300	Information Tech Equipment	0.0	24.9	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	83.3	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	2.5	5.5	2.5	0.0	2.5	0.0	2.5
549700	Employee O/S Meals & Lodging	2.5	3.0	2.5	0.0	2.5	0.0	2.5
<b>400</b>	<b>Other</b>	<b>369.2</b>	<b>571.3</b>	<b>424.2</b>	<b>0.0</b>	<b>424.2</b>	<b>0.0</b>	<b>424.2</b>
<b>TOTAL EXPENSE</b>		<b>7,185.8</b>	<b>7,245.0</b>	<b>7,669.0</b>	<b>7,723.41</b>	<b>7,669.0</b>	<b>0.0</b>	<b>7,669.0</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	4,579.4	4,294.6	4,866.0	5,300.6	4,909.7	0.0	4,909.7
520200	Term Positions	296.1	350.5	247.0	341.6	247.0	0.0	247.0
520300	Classified Perm Positions F/T	0.0	(2.2)	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	1.3	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	20.9	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	70.5	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	450.2	483.4	526.5	555.5	526.5	0.0	526.5
521200	Retirement Contributions	895.1	865.9	981.2	1,062.5	981.2	0.0	981.2
521300	F I C A	362.0	344.5	373.7	348.4	373.7	0.0	373.7
521400	Workers' Comp Assessment Fee	0.6	0.6	0.6	0.0	0.6	0.0	0.6
521410	GSD Work Comp Insur Premium	6.3	4.2	3.9	0.0	6.7	0.0	6.7
521500	Unemployment Comp Premium	0.0	15.2	0.0	0.0	9.8	0.0	9.8
521600	Employee Liability Ins Premium	109.9	112.8	123.6	0.0	67.3	0.0	67.3
521700	RHC Act Contributions	96.8	90.1	102.1	114.8	102.1	0.0	102.1
521900	Other Employee Benefits	0.0	1.5	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal Services and Employe</b>	<b>6,796.4</b>	<b>6,653.9</b>	<b>7,224.6</b>	<b>7,723.4</b>	<b>7,224.6</b>	<b>0.0</b>	<b>7,224.6</b>
535300	Other Services	0.0	1.0	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	20.2	18.8	20.2	0.0	20.2	0.0	20.2
<b>300</b>	<b>Contractual services</b>	<b>20.2</b>	<b>19.8</b>	<b>20.2</b>	<b>0.0</b>	<b>20.2</b>	<b>0.0</b>	<b>20.2</b>
542100	Employee I/S Mileage & Fares	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	20.0	35.1	20.0	0.0	20.0	0.0	20.0
542500	Transp - Fuel & Oil	15.0	16.9	17.0	0.0	17.0	0.0	17.0
542600	Transp - Parts & Supplies	5.0	7.7	4.5	0.0	4.5	0.0	4.5
542700	Transp - Transp Insurance	2.3	2.0	2.2	0.0	2.4	0.0	2.4
543200	Maint - Furn, Fixt, Equipment	2.9	1.0	1.0	0.0	1.0	0.0	1.0
543300	Maint - Buildings & Structures	0.0	0.2	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	2.0	0.0	1.0	0.0	1.0	0.0	1.0
543820	Maintenance IT	1.5	2.6	1.5	0.0	1.5	0.0	1.5
543830	IT HW/SW Agreements	12.1	26.3	71.7	0.0	71.7	0.0	71.7
544000	Supply Inventory IT	70.1	9.8	25.2	0.0	25.2	0.0	25.2
544100	Supplies-Office Supplies	17.0	12.2	17.0	0.0	17.0	0.0	17.0
544400	Supplies-Field Supplies	2.5	36.2	2.5	0.0	2.5	0.0	2.5
544900	Supplies-Inventory Exempt	7.3	7.9	7.3	0.0	7.3	0.0	7.3

Third Judicial District Attorney

State of New Mexico

BU PCode Department  
25300 P253 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
545600	Reporting & Recording	12.0	76.3	50.0	0.0	50.0	0.0	50.0
545710	DOIT HCM Assessment Fees	25.2	23.0	25.2	0.0	25.2	0.0	25.2
545810	GCD Radio Communications Svcs	0.0	0.2	0.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	2.8	33.2	5.0	0.0	5.0	0.0	5.0
546100	Postage & Mail Services	7.0	6.8	7.0	0.0	7.0	0.0	7.0
546500	Rent Of Equipment	49.6	53.0	51.0	0.0	51.0	0.0	51.0
546600	Communications	66.0	59.8	66.0	0.0	66.0	0.0	66.0
546610	DOIT Telecommunications	0.4	0.5	0.4	0.0	0.6	0.0	0.6
546700	Subscriptions/Dues/License Fee	31.1	33.3	31.1	0.0	31.1	0.0	31.1
546800	Employee Training & Education	10.0	8.2	10.0	0.0	9.6	0.0	9.6
546900	Advertising	1.0	0.9	1.2	0.0	1.2	0.0	1.2
547000	Legal Settlements	0.0	0.3	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	1.4	1.0	1.4	0.0	1.4	0.0	1.4
548300	Information Tech Equipment	0.0	24.9	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	83.3	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	2.5	5.5	2.5	0.0	2.5	0.0	2.5
549700	Employee O/S Meals & Lodging	2.5	3.0	2.5	0.0	2.5	0.0	2.5
<b>400</b>	<b>Other</b>	<b>369.2</b>	<b>571.3</b>	<b>424.2</b>	<b>0.0</b>	<b>424.2</b>	<b>0.0</b>	<b>424.2</b>
<b>TOTAL EXPENSE</b>		<b>7,185.8</b>	<b>7,245.0</b>	<b>7,669.0</b>	<b>7,723.41</b>	<b>7,669.0</b>	<b>0.0</b>	<b>7,669.0</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			
25300	P253-R Third Judicial District Attorney	520100	Exempt Perm Positions P/T&F/T	4,294.64	4,866	4,909.7	0	0	0	0.0
		520200	Term Positions	350.53	247	247	0	0	0	0.0
		520300	Classified Perm Positions F/T	-2.2	0	0	0	0	0	0.0
		520600	Paid Unused Sick Leave	1.28	0	0	0	0	0	0.0
		520700	Overtime & Other Premium Pay	20.87	0	0	0	0	0	0.0
		520800	Annl & Comp Paid At Separation	70.51	0	0	0	0	0	0.0
		521100	Group Insurance Premium	483.37	526.5	526.5	0	0	0	0.0
		521200	Retirement Contributions	865.95	981.2	981.2	0	0	0	0.0
		521300	F I C A	344.54	373.7	373.7	0	0	0	0.0
		521400	Workers' Comp Assessment Fee	0.62	0.6	0.6	0	0	0	0.0
		521410	GSD Work Comp Insur Premium	4.18	3.9	6.7	0	0	0	0.0
		521500	Unemployment Comp Premium	15.22	0	9.8	0	0	0	0.0
		521600	Employee Liability Ins Premium	112.78	123.6	67.3	0	0	0	0.0
		521700	RHC Act Contributions	90.05	102.1	102.1	0	0	0	0.0
		521900	Other Employee Benefits	1.5	0	0	0	0	0	0.0
		535300	Other Services	0.98	0	0	0	0	0	0.0
		535400	Audit Services	18.79	20.2	20.2	0	0	0	0.0
		542100	Employee I/S Mileage & Fares	0.03	0	0	0	0	0	0.0
		542200	Employee I/S Meals & Lodging	35.1	20	20	0	0	0	0.0
		542500	Transp - Fuel & Oil	16.9	17	17	0	0	0	0.0
		542600	Transp - Parts & Supplies	7.74	4.5	4.5	0	0	0	0.0
		542700	Transp - Transp Insurance	2	2.2	2.4	0	0	0	0.0
		543200	Maint - Furn, Fixt, Equipment	1.02	1	1	0	0	0	0.0
		543300	Maint - Buildings & Structures	0.16	0	0	0	0	0	0.0
		543500	Maint - Supplies	0	1	1	0	0	0	0.0
		543820	Maintenance IT	2.55	1.5	1.5	0	0	0	0.0
		543830	IT HW/SW Agreements	26.32	71.7	71.7	0	0	0	0.0
		544000	Supply Inventory IT	9.83	25.2	25.2	0	0	0	0.0
		544100	Supplies-Office Supplies	12.25	17	17	0	0	0	0.0
		544400	Supplies-Field Supplies	36.19	2.5	2.5	0	0	0	0.0
		544900	Supplies-Inventory Exempt	7.87	7.3	7.3	0	0	0	0.0
		545600	Reporting & Recording	76.33	50	50	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

545710	DOIT HCM Assessment Fees	22.96	25.2	25.2	0	0	0	0.0
545810	GCD Radio Communications Svcs	0.24	0	0	0	0	0	0.0
545900	Printing & Photo Services	33.22	5	5	0	0	0	0.0
546100	Postage & Mail Services	6.82	7	7	0	0	0	0.0
546500	Rent Of Equipment	52.96	51	51	0	0	0	0.0
546600	Communications	59.85	66	66	0	0	0	0.0
546610	DOIT Telecommunications	0.47	0.4	0.6	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	33.33	31.1	31.1	0	0	0	0.0
546800	Employee Training & Education	8.23	10	9.6	0	0	0	0.0
546900	Advertising	0.86	1.2	1.2	0	0	0	0.0
547000	Legal Settlements	0.25	0	0	0	0	0	0.0
547900	Miscellaneous Expense	1.03	1.4	1.4	0	0	0	0.0
548300	Information Tech Equipment	24.92	0	0	0	0	0	0.0
548800	Automotive & Aircraft	83.33	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	5.52	2.5	2.5	0	0	0	0.0
549700	Employee O/S Meals & Lodging	3.05	2.5	2.5	0	0	0	0.0
<b>Subtotal for:</b>	<b>25300 P253-R Third Judicial District Attorney</b>	<b>7,244.95</b>	<b>7,669</b>	<b>7,669</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>BusUnit</b>	<b>Line Item</b>	<b>2023-24 Actuals</b>	<b>2024-25 Opbud</b>	<b>Request</b>		<b>Recommendation</b>		<b>Opbud</b>
				<b>Base</b>	<b>Expansion</b>	<b>Base</b>	<b>Expansion</b>	
25300	Z-CODES-25300 Third Judicial District Attorney - 520700	Overtime & Other Premium Pay	1.54	0	0	0	0	0.0
		521300 F I C A	0.01	0	0	0	0	0.0
		535600 IT Services	11.05	0	0	0	0	0.0
		542500 Transp - Fuel & Oil	1.51	0	0	0	0	0.0
		545600 Reporting & Recording	11.48	0	0	0	0	0.0
		546100 Postage & Mail Services	0.03	0	0	0	0	0.0
		546700 Subscriptions/Dues/License Fee	2.42	0	0	0	0	0.0
		549700 Employee O/S Meals & Lodging	4.6	0	0	0	0	0.0
<b>Subtotal for:</b>	<b>25300 Z-CODES-25300 Third Judicial District A</b>	<b>32.62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>25300</b>		<b>7,277.57</b>	<b>7,669</b>	<b>7,669</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

Totals by Line Item

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	
25300	520100 Exempt Perm Positions P/T&F/T	4,294.64	4,866	4,909.7	0	0	0	0.0
	520200 Term Positions	350.53	247	247	0	0	0	0.0
	520300 Classified Perm Positions F/T	-2.2	0	0	0	0	0	0.0
	520600 Paid Unused Sick Leave	1.28	0	0	0	0	0	0.0
	520700 Overtime & Other Premium Pay	22.41	0	0	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	70.51	0	0	0	0	0	0.0
	521100 Group Insurance Premium	483.37	526.5	526.5	0	0	0	0.0
	521200 Retirement Contributions	865.95	981.2	981.2	0	0	0	0.0
	521300 F I C A	344.55	373.7	373.7	0	0	0	0.0
	521400 Workers' Comp Assessment Fee	0.62	0.6	0.6	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	4.18	3.9	6.7	0	0	0	0.0
	521500 Unemployment Comp Premium	15.22	0	9.8	0	0	0	0.0
	521600 Employee Liability Ins Premium	112.78	123.6	67.3	0	0	0	0.0
	521700 RHC Act Contributions	90.05	102.1	102.1	0	0	0	0.0
	521900 Other Employee Benefits	1.5	0	0	0	0	0	0.0
	535300 Other Services	0.98	0	0	0	0	0	0.0
	535400 Audit Services	18.79	20.2	20.2	0	0	0	0.0
	535600 IT Services	11.05	0	0	0	0	0	0.0
	542100 Employee I/S Mileage & Fares	0.03	0	0	0	0	0	0.0
	542200 Employee I/S Meals & Lodging	35.1	20	20	0	0	0	0.0
	542500 Transp - Fuel & Oil	18.41	17	17	0	0	0	0.0
	542600 Transp - Parts & Supplies	7.74	4.5	4.5	0	0	0	0.0
	542700 Transp - Transp Insurance	2	2.2	2.4	0	0	0	0.0
	543200 Maint - Furn, Fixt, Equipment	1.02	1	1	0	0	0	0.0
	543300 Maint - Buildings & Structures	0.16	0	0	0	0	0	0.0
	543500 Maint - Supplies	0	1	1	0	0	0	0.0
	543820 Maintenance IT	2.55	1.5	1.5	0	0	0	0.0
	543830 IT HW/SW Agreements	26.32	71.7	71.7	0	0	0	0.0
	544000 Supply Inventory IT	9.83	25.2	25.2	0	0	0	0.0
	544100 Supplies-Office Supplies	12.25	17	17	0	0	0	0.0

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

544400	Supplies-Field Supplies	36.19	2.5	2.5	0	0	0	0.0
544900	Supplies-Inventory Exempt	7.87	7.3	7.3	0	0	0	0.0
545600	Reporting & Recording	87.8	50	50	0	0	0	0.0
545710	DOIT HCM Assessment Fees	22.96	25.2	25.2	0	0	0	0.0
545810	GCD Radio Communications Svcs	0.24	0	0	0	0	0	0.0
545900	Printing & Photo Services	33.22	5	5	0	0	0	0.0
546100	Postage & Mail Services	6.85	7	7	0	0	0	0.0
546500	Rent Of Equipment	52.96	51	51	0	0	0	0.0
546600	Communications	59.85	66	66	0	0	0	0.0
546610	DOIT Telecommunications	0.47	0.4	0.6	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	35.75	31.1	31.1	0	0	0	0.0
546800	Employee Training & Education	8.23	10	9.6	0	0	0	0.0
546900	Advertising	0.86	1.2	1.2	0	0	0	0.0
547000	Legal Settlements	0.25	0	0	0	0	0	0.0
547900	Miscellaneous Expense	1.03	1.4	1.4	0	0	0	0.0
548300	Information Tech Equipment	24.92	0	0	0	0	0	0.0
548800	Automotive & Aircraft	83.33	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	5.52	2.5	2.5	0	0	0	0.0
549700	Employee O/S Meals & Lodging	7.65	2.5	2.5	0	0	0	0.0
<b>Grand Total</b>		<b>7,277.57</b>	<b>7,669</b>	<b>7,669</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

## P-1 Program Overview

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- Program Description:** The program is prosecution-based services in conjunction with special programs. Prosecution services include prosecution of violent, non-violent, juveniles, domestic violence, DUI, child abuse, drugs and competency and commitment cases. Special Programs include Victim/Witness Assistance Programs, Pre-Prosecution Diversion Program and a community outreach program. These programs are all related to the agency's mission to improve the criminal justice system by prosecuting criminal activity occurring within Dona Ana County with the objective of securing justice in each and every case. Our mission is accomplished by utilizing available resources and programs available to us in an effort to seek justice reviewing and determining the acceptance or rejection of cases for prosecution.
- Major Issues and Accomplishments:** The major issue that our agency has faced is the continued increase in crime. Additionally, the Supreme Court Expedited Pre-Trial Detention Motions and the Supreme Court Case Management rule has caused additional work and stress for our attorneys and staff. They have been implemented without additional resources. The Nationwide Prosecutor shortage has caused the agency to not be able to fill vacant attorney positions. This has also increased the caseloads for attorneys. Due to the added stress from these issues, several prosecutors have left to go to the private sector.
- Overview of Request:** The agency is requesting a flat budget as we are placing priority on filling the vacant positions.
- Programmatic Changes:** The biggest programmatic change has been the implementation of the Supreme Court Case Management Rule.
- Base Budget Justification:**

## REV EXP COMPARISON

(Dollars in Thousands)

### 25300 - Third Judicial District Attorney

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	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES</b>	<b>7,314.9</b>	<b>0.0</b>	<b>77.6</b>	<b>276.5</b>	<b>7,669.0</b>
Personal Services and Employee Benefits	6,870.5	0.0	77.6	276.5	7,224.6
Contractual services	20.2	0.0	0.0	0.0	20.2
Other	424.2	0.0	0.0	0.0	424.2
<b>USES Total:</b>	<b>7,314.9</b>	<b>0.0</b>	<b>77.6</b>	<b>276.5</b>	<b>7,669.0</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## REV EXP COMPARISON

(Dollars in Thousands)

### 25300 - Third Judicial District Attorney

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<b>P253 - Third Judicial District Attorney</b>					
	<b>General Fund</b>	<b>Other Funds</b>	<b>Other Transfers</b>	<b>Federal Funds</b>	<b>Total</b>
<b>SOURCES Totals</b>	<b>7,314.9</b>	<b>0.0</b>	<b>77.6</b>	<b>276.5</b>	<b>7,669.0</b>
Personal Services and Employee Benefits	6,870.5	0.0	77.6	276.5	7,224.6
Contractual services	20.2	0.0	0.0	0.0	20.2
Other	424.2	0.0	0.0	0.0	424.2
<b>USES Total:</b>	<b>7,314.9</b>	<b>0.0</b>	<b>77.6</b>	<b>276.5</b>	<b>7,669.0</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



Third Judicial District Attorney

State of New Mexico

BU PCode  
25300 P253

**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			
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	107.34	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	5.11	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	20.57	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	6.63	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	2.67	0.0	0.0	0.0	0.0	0.0	
15700	520100	Exempt Perm Positions P/T&F/T	4,280.1	4,866.0	5,000.71	4,909.7	0.0	0.0	0.0	4,909.7	
15700	520200	Term Positions	49.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
15700	520300	Classified Perm Positions F/T	(2.2)	0.0	0	0.0	0.0	0.0	0.0	0.0	
15700	520600	Paid Unused Sick Leave	1.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
15700	520700	Overtime & Other Premium Pay	15.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
15700	520800	Annl & Comp Paid At Separation	70.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
15700	521100	Group Insurance Premium	439.5	490.4	481.52	490.4	0.0	0.0	0.0	490.4	
15700	521200	Retirement Contributions	805.2	934.0	939.84	934.0	0.0	0.0	0.0	934.0	
15700	521300	F I C A	320.8	354.9	308.85	354.9	0.0	0.0	0.0	354.9	
15700	521400	Workers' Comp Assessment Fee	0.6	0.6	0	0.6	0.0	0.0	0.0	0.6	
15700	521410	GSD Work Comp Insur Premium	4.2	3.9	0	6.7	0.0	0.0	0.0	6.7	
15700	521500	Unemployment Comp Premium	15.2	0.0	0	9.8	0.0	0.0	0.0	9.8	
15700	521600	Employee Liability Ins Premium	112.8	123.6	0	67.3	0.0	0.0	0.0	67.3	
15700	521700	RHC Act Contributions	83.8	97.1	100.54	97.1	0.0	0.0	0.0	97.1	
15700	521900	Other Employee Benefits	1.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
48500	520100	Exempt Perm Positions P/T&F/T	7.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
48500	520200	Term Positions	58.4	0.0	117.25	0.0	0.0	0.0	0.0	0.0	
48500	520700	Overtime & Other Premium Pay	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
48500	521100	Group Insurance Premium	8.7	0.0	17.41	0.0	0.0	0.0	0.0	0.0	
48500	521200	Retirement Contributions	12.7	0.0	22.39	0.0	0.0	0.0	0.0	0.0	
48500	521300	F I C A	4.7	0.0	7.21	0.0	0.0	0.0	0.0	0.0	
48500	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
48500	521700	RHC Act Contributions	1.3	0.0	2.33	0.0	0.0	0.0	0.0	0.0	
93300	520200	Term Positions	61.3	57.0	108.96	0.0	0.0	57.0	0.0	57.0	
93300	521100	Group Insurance Premium	3.7	4.4	6.94	0.0	0.0	4.4	0.0	4.4	
93300	521200	Retirement Contributions	11.8	10.7	20.8	0.0	0.0	10.7	0.0	10.7	
93300	521300	F I C A	4.6	4.3	6.7	0.0	0.0	4.3	0.0	4.3	
93300	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

Third Judicial District Attorney

State of New Mexico

BU PCode  
25300 P253

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			
93300	521700	RHC Act Contributions	1.2	1.2	2.16	0.0	0.0	1.2	0.0	1.2	
93400	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	149.95	0.0	0.0	0.0	0.0	0.0	
93400	521100	Group Insurance Premium	0.0	0.0	11.9	0.0	0.0	0.0	0.0	0.0	
93400	521200	Retirement Contributions	0.0	0.0	28.74	0.0	0.0	0.0	0.0	0.0	
93400	521300	F I C A	0.0	0.0	9.26	0.0	0.0	0.0	0.0	0.0	
93400	521700	RHC Act Contributions	0.0	0.0	3.73	0.0	0.0	0.0	0.0	0.0	
93600	520100	Exempt Perm Positions P/T&F/T	7.2	0.0	42.61	0.0	0.0	0.0	0.0	0.0	
93600	520200	Term Positions	181.5	190.0	115.37	0.0	0.0	0.0	190.0	190.0	
93600	520700	Overtime & Other Premium Pay	4.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
93600	520800	Annul & Comp Paid At Separation	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
93600	521100	Group Insurance Premium	31.4	31.7	32.65	0.0	0.0	0.0	31.7	31.7	
93600	521200	Retirement Contributions	36.2	36.5	30.19	0.0	0.0	0.0	36.5	36.5	
93600	521300	F I C A	14.5	14.5	9.73	0.0	0.0	0.0	14.5	14.5	
93600	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
93600	521700	RHC Act Contributions	3.8	3.8	3.35	0.0	0.0	0.0	3.8	3.8	
	<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>6,653.9</b>	<b>7,224.6</b>	<b>7,723.41</b>	<b>6,870.5</b>	<b>0.0</b>	<b>77.6</b>	<b>276.5</b>	<b>7,224.6</b>	
15700	542100	Employee I/S Mileage & Fares	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
15700	542200	Employee I/S Meals & Lodging	35.1	20.0	0	20.0	0.0	0.0	0.0	20.0	
15700	542500	Transp - Fuel & Oil	16.9	17.0	0	17.0	0.0	0.0	0.0	17.0	
15700	542600	Transp - Parts & Supplies	7.7	4.5	0	4.5	0.0	0.0	0.0	4.5	
15700	542700	Transp - Transp Insurance	2.0	2.2	0	2.4	0.0	0.0	0.0	2.4	
15700	543200	Maint - Furn, Fixt, Equipment	1.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
15700	543300	Maint - Buildings & Structures	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
15700	543500	Maint - Supplies	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
15700	543820	Maintenance IT	2.6	1.5	0	1.5	0.0	0.0	0.0	1.5	
15700	543830	IT HW/SW Agreements	26.3	71.7	0	71.7	0.0	0.0	0.0	71.7	
15700	544000	Supply Inventory IT	9.8	25.2	0	25.2	0.0	0.0	0.0	25.2	
15700	544100	Supplies-Office Supplies	12.2	17.0	0	17.0	0.0	0.0	0.0	17.0	
15700	544400	Supplies-Field Supplies	14.0	2.5	0	2.5	0.0	0.0	0.0	2.5	
15700	544900	Supplies-Inventory Exempt	7.9	7.3	0	7.3	0.0	0.0	0.0	7.3	
15700	545600	Reporting & Recording	76.3	50.0	0	50.0	0.0	0.0	0.0	50.0	
15700	545710	DOIT HCM Assessment Fees	23.0	25.2	0	25.2	0.0	0.0	0.0	25.2	
15700	545810	GCD Radio Communications Svcs	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
15700	545900	Printing & Photo Services	15.4	5.0	0	5.0	0.0	0.0	0.0	5.0	

BU PCode  
25300 P253

**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		
15700	546100 Postage & Mail Services	6.8	7.0	0	7.0	0.0	0.0	0.0	7.0	
15700	546500 Rent Of Equipment	53.0	51.0	0	51.0	0.0	0.0	0.0	51.0	
15700	546600 Communications	59.8	66.0	0	66.0	0.0	0.0	0.0	66.0	
15700	546610 DOIT Telecommunications	0.5	0.4	0	0.6	0.0	0.0	0.0	0.6	
15700	546700 Subscriptions/Dues/License Fee	33.3	31.1	0	31.1	0.0	0.0	0.0	31.1	
15700	546800 Employee Training & Education	8.2	10.0	0	9.6	0.0	0.0	0.0	9.6	
15700	546900 Advertising	0.9	1.2	0	1.2	0.0	0.0	0.0	1.2	
15700	547000 Legal Settlements	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
15700	547900 Miscellaneous Expense	1.0	1.4	0	1.4	0.0	0.0	0.0	1.4	
15700	548300 Information Tech Equipment	24.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
15700	548800 Automotive & Aircraft	83.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
15700	549600 Employee O/S Mileage & Fares	5.5	2.5	0	2.5	0.0	0.0	0.0	2.5	
15700	549700 Employee O/S Meals & Lodging	3.0	2.5	0	2.5	0.0	0.0	0.0	2.5	
93300	544400 Supplies-Field Supplies	22.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
93300	545900 Printing & Photo Services	17.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400 Other	571.3	424.2	0	424.2	0.0	0.0	0.0	424.2	
<b>TOTAL EXPENSE</b>		<b>7,225.2</b>	<b>7,648.8</b>		<b>7,294.7</b>	<b>0.0</b>	<b>77.6</b>	<b>276.5</b>	<b>7,648.8</b>	

State of New Mexico  
**E-1B - Vacancy Rate Report**

Run Date: 8/29/24

Run Time: 1:35:47 PM

**BU: 25300**

FY 23 OpBud	FY 23 Actuals	FY 23 Actuals to OpBud	FY 23 Ave Vacs	FY 23 Auth FTE	FY 23 Vac to Auth	FY25 PS&EB OpBud	FY 23 OpBud FTE	Aug 2023 Vac	Vacant / OpBud	FY 26 PCF Proj	FY 26 Reg FTE	FY 26 Agency Request	FY 26 Reg to Proj	FY 26 Exec Rec	FY 26 Exec Rec to Proj
0.0	6,559.8	0.00%	7.17	69	10.39%	0.0	0	9	0.00%	7,723.4	70	7,224.7	-6.46%	0.0	0.00%

State of New Mexico  
**E-1B - Vacancy Rate Report**

Run Date: 8/29/24  
 Run Time: 1:35:47 PM

**BU: 25300**

PCode	FY 23 OpBud	FY 23 Actuals	FY 23 Actuals to Opbud	FY 23 Avg Vacs	FY 23 Auth FTE	FY 23 Vac to Auth	FY24 PSEB Final OPBUD	FY 24 Opbud FTE	Aug 23 Vac	Vacant / OpBud	FY 24 PCF Proj	FY 25 Req FTE	FY 25 Agency Request	FY 25 Req to Proj
P253-R	0	6,559.8	0.00%	7.17	69	10.39%	0.0	0	9	0.00%	7,723.4	70	7,224.7	-6.46%

Third Judicial District Attorney

State of New Mexico

**Contract by PCode Detail**  
(Dollars in Thousands)

BU PCode  
25300 P253

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
15700	535300	Other Services	1000	1.0	0.0	0.0	0.0	0.0	0.0	
15700	535400	Audit Services	1000 FY25 Audit	18.8	20.2	0.0	0.0	0.0	20.2	
<b>TOTAL EXPENSE</b>				<b>19.8</b>	<b>20.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20.2</b>	

## DFA Performance Based Budgeting Data System

### Annual Performance Report

#### Agency: 25300 Third Judicial District Attorney

**Program:** P253 Third Judicial District Attorney

The purpose of the third 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 Dona Ana county.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Average time from filing of charges to final disposition for adults, in months	N/A	12	N/A	
Explanatory	Average time from filing petition to final disposition for juveniles, in months	N/A	4	N/A	
Explanatory	Number of pretrial detention motions made	N/A	173	N/A	
Explanatory	Percent of pretrial detention motions granted	N/A	24%	N/A	It has become difficult for prosecution to meet the prongs instituted by the local district court judges.
Outcome	Number of cases prosecuted	4,000	4,050	Yes	During the implementation of the CMR the court dismissed approximately 550 cases.
Output	Average attorney caseload	0	440	No	This is due to the shortage of attorneys.
Output	Average number of cases added to attorney caseloads	0	338	Yes	The difficulty in recruiting prosecutors has made the case numbers per attorney increase.
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	50	4	No	Defense attorneys are no longer referring to PPD due to the courts giving conditional discharges for defendants.
Output	Number of cases referred for screening	5,000	4,896	No	In June of 2023 the Supreme Ct. implemented a CMR that severely impacted this prosecution in this district. This caused the case numbers to decrease.

**Third Judicial District Attorney  
Performance Measures Summary**

**P253 Third Judicial District Attorney**

**Purpose:** The purpose of the third 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 Dona Ana 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	6,375	4,896	6,000	4,200	
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	46	4	50	0	
Output	Average number of cases added to attorney caseloads	324	338	230	230	
Output	Average attorney caseload	510	440	275	275	
Outcome	Number of cases prosecuted	4,054	4,050	4,500	3,500	
Explanatory	Average time from filing of charges to final disposition for adults, in months	8	12	N/A	N/A	
Explanatory	Percent of pretrial detention motions granted	33%	24%	N/A	N/A	
Explanatory	Number of pretrial detention motions made	119	173	N/A	N/A	
Explanatory	Average time from filing petition to final disposition for juveniles, in months	6	4	N/A	N/A	

# **STRATEGIC PLAN**

## **I. EXECUTIVE SUMMARY**

The Third Judicial District Attorney's Office consists of one (1) District Attorney, twenty (20) prosecuting attorney's, six (6) of which are vacant, one (1) of the vacancies will have to remain vacant due to the budget being underfunded, and forty nine (49) support staff. These positions include 64 full time permanent general budget positions and 6 full time grant funded personnel. In developing this strategic plan, the Third Judicial District Attorney's Office reviewed the state statues which govern this agency as well as other programs which have been developed by this administration during the past year.

## **II. MISSION/VISION STATEMENT**

The primary mission of the Third Judicial District Attorney's Office is to represent the people of the State of New Mexico in enforcement of state criminal laws and the ultimate goal of protecting the communities of Dona Ana County and holding criminal offenders accountable. Our objective is to secure justice in each case with the safety and welfare of the Dona Ana County citizens being of utmost concern.

Our mission is accomplished by utilizing all available resources in an effort to seek justice through prosecution and our commitment is to bring justice to victims of crime. We are able to accomplish this mission by an aggressive outreach effort in the community of Dona Ana County, through this effort we can promote community policing and early reporting or crime.

## **III. INTERNAL AND EXTERNAL ASSESSMENT**

Our agency is presently under funded in the general fund budget, which is challenging for our agency to fulfill our mission; consequently, we rely heavily on federal funds and grants; in order to accommodate the increased demand for services from our office. Aside from Prosecution, other departments within our office are the Victims Assistance Program, Pre-Prosecution Diversion Program and Pre-Trial Detention Motions which have seen significant growth in workloads but lack an increase in assets. Additionally, the Supreme Court has just implement Case Management Rule LR3-303, which commands strict deadlines, ultimately creating significant growth to the workload. This shortfall in assets has occurred despite subsidies from federal grants which three (1) one attorney position and two (2) clerical positions. Also, we have obtained an indirect federal subsidy, through the Victims of Crime Act, which partially funds two (2) victim advocates.

Reduction of federal grants is a serious concern for this office, as annually the need for service increases in prosecution, victim assistance and pre-prosecution diversion, however a large portion of our funding is contingent upon federal subsidy. This office takes a huge risk by relying so heavily on these federal funds, which must be applied for on a year by year basis. However, solicitation of these funds is necessary to meet the requirement of our growing agency. An increase in general budget allocation is requested to fund needed services for a burgeoning population and in turn would ease the uncertainty associated with depleting federal grant funding.

This shortage of permanent funding has had dire consequences upon our agency. Many professional positions, such as attorneys are not willing to commit to employment on a temporary basis for a grant funded position. Support staff wants permanent positions as well. If they are given the opportunity to go elsewhere and secure a permanent job, they take that opportunity. These types of unstable atmosphere and unsteady employment factors have had a direct impact on the work product of the Third Judicial District Attorney's Office.

The Third Judicial District, which encompasses all of Dona Ana County, continues to grow in population. According to the Mesilla Valley Economic Development Alliance, currently the population is 218,195. According to the Dona Ana Community Development Director, the population growth is expected to continue at a rapid pace over the next twenty (20) years. The average annual rate of growth is expected to be in the 4-6%.

The increased demand for government services due to an increase in population will further exacerbate this problem, when one considers the "density factor" which stipulates the primary areas of growth will be in the Las Cruces metropolitan area which has a population of 101,643, and is expected to increase 50 percent by 2030. This increase in density directly correlates with the increase in the incidences of crime.

The pressure of an increased population upon the need for governmental services required a substantial permanent increase in funding for all state government agencies within the county. The matter is aggravated because of the vast poverty existing in the county. Per capita income in Dona Ana County was estimated at \$22,154 by the United States Census Bureau. That makes Dona Ana County the 22nd poorest county in New Mexico, and New Mexico ranks 47<sup>th</sup> among states in per capita income. High population growth rates and increased population density, couples with soaring poverty will bring about more crime.

The District Attorney's Office is at a cross roads where all other law enforcement agencies meet. The police agencies bring us cases, we present cases in District and Magistrate Courts, and the Adult Probation Office comes to us for aide and information in completing pre-sentence reports. The Juvenile Probation Office comes to us for assistance in promotion of reasonable dispositions. Victims and witnesses often need crisis intervention counseling, information on how the criminal justice system works, long term social referrals, resources and assistance with applying for funds from New Mexico Crime Victims Reparation Commission.

Other significant factors which impact upon the incidences of crime in Dona Ana County include:

1. Interstate 25
2. Interstate 10
3. Southern New Mexico Correctional Facility
4. White Sands Missile Range
5. Large neighboring populations of El Paso, Texas and Ciudad Juarez, Chihuahua Mexico
6. Youth gang activity
7. The Santa Teresa-San Jeronimo Port of Entry
8. The "open" desert border with Texas and Mexico
9. The high intensity drug trafficking through the area
10. The young age of our population
11. The second largest university in the State which gives us a rise to a significant young adult population
12. Border Patrol Checkpoints
13. Recent Border issues
14. The Santa Teresa Intermodal Ramp, Union Pacific newest rail facility
15. Prison gang and transnational criminal organization activity

Goals for the Third Judicial District Attorney's Office

Goal 1: To effectively prosecute qualifying criminal matters, occurring within the Third Judicial District

Goal 2: To assist victims of crime to the best of our abilities

Goal 3: To deter the incidences of criminal activity in Dona Ana County.

In an effort to carry out our mandate, we have organized in the following categories:

1. Adult Prosecutions
  - a. Violent
  - b. Non-Violent
2. Juvenile Prosecutions
  - a. Violent
  - b. Non-Violent
3. DWI Prosecutions
  - a. Misdemeanor
  - b. Felony
4. Domestic Violence Prosecutions
5. Child Abuse Prosecutions
6. Pre-prosecution Diversion (adult)
7. Mental Health Commitments
8. Victim/Witness Assistance Program
9. Other Miscellaneous Areas (i.e., Extradition, Habeas Corpus Response, training, etc.)

**A. Objective for Goal 1:** Provide ongoing prosecution of criminal cases.

**Strategy:** Obtain sufficient funding to ensure that prosecutors can adequately handle the number of cases assigned to them.

**Action Plan:**

1. Seek sufficient general funding and apply federal and other funding available to prosecute particular areas of criminal activity.
2. Train prosecutors to adequately handle the types of cases which they are presented with: i.e., white collar, drug trafficking, domestic violence, child abuse, etc.
3. Enter into joint power agreements between federal, state and local law enforcement agencies so as to coordinate and minimize duplication of efforts.

**B. Objective 2 for Goal 1:** Provide ongoing prosecution of children's cases.

**Strategy:** Obtain sufficient funding to ensure that children's court attorneys can adequately handle the number of cases assigned.

**Action Plan:**

1. Seek sufficient general funding to adequately prosecute the increasing number of juvenile crimes.
2. Train prosecutors to adequately handle the types of cases which they are presented with: i.e., white collar, drug trafficking, domestic violence, child abuse, etc. and to recognize early on which juveniles can be diverted from the prosecution arena or must be diverted to adult criminal court to stand trial as adults.

**C. Objective 3 for Goal 1:** To divert from prosecution, first time, non-violent adult offenders, who are amenable to rehabilitation.

**Strategy:** Place into the Pre-Prosecution Diversion Program individuals who can be rehabilitated through counseling, supervision, and performance of community service.

**Action Plan:** Hire and train pre-prosecution officers to adequately work with and assist in the rehabilitation of offenders.

**D. Objective 1 for Goal 2:** Provide direct personal assistance to victims of crimes and witnesses who cooperate with and/or testify in criminal prosecutions.

**Strategy:** Fund the Victim/Witness Assistance Program to secure an adequate number of victim's advocates and support personnel to assess the needs of victims/witnesses and provide the unique support needed by each victim.

**Action Plan:**

1. Hire victim advocates and support staff to work directly with victims of crime and witnesses who cooperate with and/or testify in prosecution hearings and trials.
2. Train victims's advocates and support staff to assess needs of victims and make proper referrals.

**IV. PERFORMANCE MEASUREMENTS**

The Third Judicial District Attorney's Office has fully implemented the Performance Bases Budgeting Program. The Third Judicial District Attorney's Office currently collects data from our statewide Case Management System in order to measure and evaluate the performance of our agency. The collection of this data will continue and is also being enhanced and improved.

For the respective goals listed, the following performance measures are used:

**Goal 1: Core Measures**

Average time from filing of charge to the final disposition

Average Attorney caseload

Number of cases referred for screening

Number of cases prosecuted

**Goal 2: Core Measures**

Number of Pre Trial Detention Motions filed

Percentage of Pre Trial Detention Motions granted.