

## FY28 Appropriation Request Checklist

Agency Name: Third Judicial District Attorney

Business Unit: 25300

### Reports to Include in PDF Submission

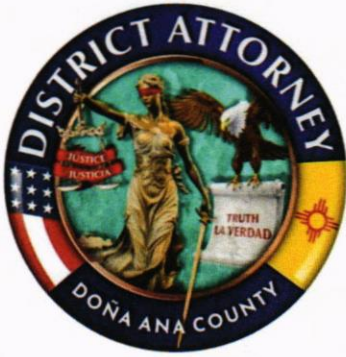
| Form #                                      | Title                                                  |                      |
|---------------------------------------------|--------------------------------------------------------|----------------------|
| <input checked="" type="checkbox"/> Cvr Ltr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

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

|                                          |                                          |
|------------------------------------------|------------------------------------------|
| <input type="checkbox"/> Board Cert      | Board or Commission Budget Certification |
| <input type="checkbox"/> <del>E-6B</del> | Leased Passenger-Related Vehicles        |

### Where to Attach

Form 9900  
Form 3300/4300



**THIRD JUDICIAL DISTRICT ATTORNEY  
STATE OF NEW MEXICO**

**Fernando R. Macías**  
District Attorney

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

September 1, 2026

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 budget FY28 Includes the total amount of Salaries and Benefits to fund the approved positions in General fund and is requesting funds for retention incentive and three additional positions in order to fulfill its mission. One additional Program Specialist position, one additional Senior Investigator position, and one Financial Specialist position.

Thank you for your time and consideration in this matter.

Sincerely,

Richard Aguilar  
Chief Financial Officer

**APPROPRIATION REQUEST  
CERTIFICATION  
FORM S-1**

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Agency Name: Third Judicial District Attorney

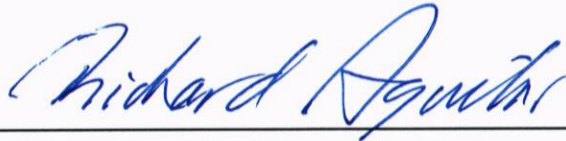
Business Unit: 25300

*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.*



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Fernando R. Macias, District Attorney



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Richard Aguilar, Chief Financial Officer

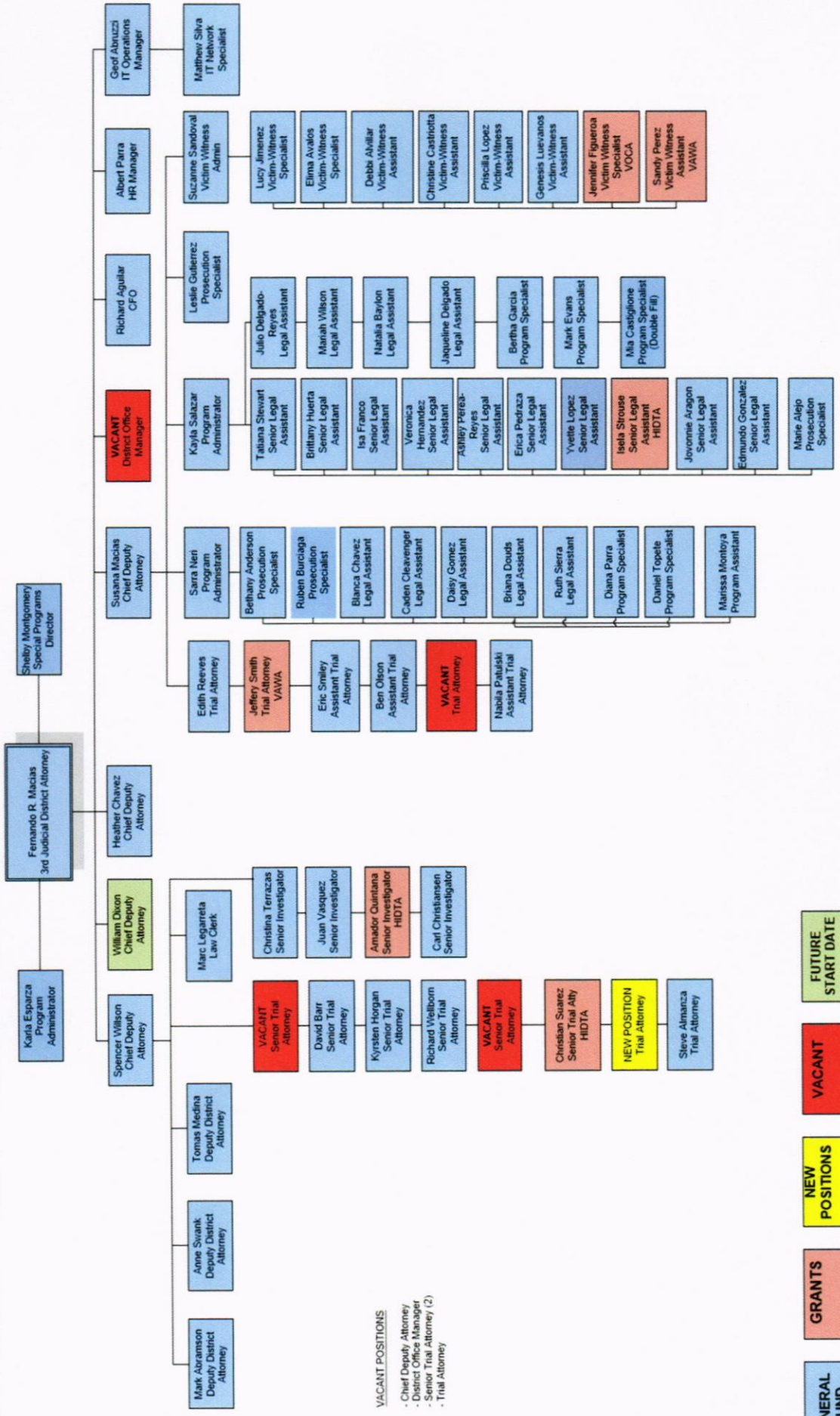
845 N. Motel Blvd. Ste. D  
Las Cruces, NM 88007

575-524-6370

raguilar3@da.state.nm.us

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*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.*



## Third Judicial District Attorney

State of New Mexico  
S-8 Financial SummaryBU PCode Department  
25300 0000 0000000000

(Dollars in Thousands)

|                                             | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request ----- |             | Total           |
|---------------------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------|-------------|-----------------|
|                                             |                  |                    |                  |                     | Base                               | Expansion   |                 |
| <b>REVENUE</b>                              |                  |                    |                  |                     |                                    |             |                 |
| 111 General Fund Transfers                  | 7,936.2          | 7,716.4            | 8,483.8          | 0.0                 | 10,691.2                           | 0.0         | 10,691.2        |
| 112 Other Transfers                         | 77.6             | 661.1              | 268.6            | 0.0                 | 268.6                              | 0.0         | 268.6           |
| 120 Federal Revenues                        | 276.5            | 341.8              | 279.4            | 0.0                 | 276.5                              | 0.0         | 276.5           |
| REVENUE, TRANSFERS                          | 8,290.3          | 8,719.3            | 9,031.8          | 0                   | 11,236.3                           | 0.0         | 11,236.3        |
| <b>REVENUE</b>                              | <b>8,290.3</b>   | <b>8,719.3</b>     | <b>9,031.8</b>   | <b>0</b>            | <b>11,236.3</b>                    | <b>0.0</b>  | <b>11,236.3</b> |
| <b>EXPENSE</b>                              |                  |                    |                  |                     |                                    |             |                 |
| 200 Personal services and employee benefits | 7,844.4          | 7,708.1            | 8,503.9          | 8,312.6             | 10,484.8                           | 0.0         | 10,484.8        |
| 300 Contractual services                    | 21.0             | 31.8               | 45.7             | 0.0                 | 46.5                               | 0.0         | 46.5            |
| 400 Other                                   | 424.9            | 903.0              | 482.2            | 0.0                 | 705.0                              | 0.0         | 705.0           |
| EXPENDITURES                                | 8,290.3          | 8,642.8            | 9,031.8          | 8312.629            | 11,236.3                           | 0.0         | 11,236.3        |
| <b>EXPENSE</b>                              | <b>8,290.3</b>   | <b>8,642.8</b>     | <b>9,031.8</b>   | <b>8312.629</b>     | <b>11,236.3</b>                    | <b>0.0</b>  | <b>11,236.3</b> |
| <b>FTE POSITIONS</b>                        |                  |                    |                  |                     |                                    |             |                 |
| 810 Permanent                               | 66.00            | 68.00              | 66.00            | 74.00               | 69.00                              | 0.00        | 69.00           |
| 820 Term                                    | 6.00             | 0.00               | 6.00             | 0.00                | 6.00                               | 0.00        | 6.00            |
| FTEs                                        | 72.00            | 68.00              | 72.00            | 74.00               | 75.00                              | 0.00        | 75.00           |
| <b>FTE POSITIONS</b>                        | <b>72.00</b>     | <b>68.00</b>       | <b>72.00</b>     | <b>74.00</b>        | <b>75.00</b>                       | <b>0.00</b> | <b>75.00</b>    |

## Third Judicial District Attorney

BU PCode Department  
2530( P253 000000

State of New Mexico  
S-8 Financial Summary

(Dollars in Thousands)

|                                             | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request ----- |             | Total           |
|---------------------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------|-------------|-----------------|
|                                             |                  |                    |                  |                     | Base                               | Expansion   |                 |
| <b>REVENUE</b>                              |                  |                    |                  |                     |                                    |             |                 |
| 111 General Fund Transfers                  | 7,936.2          | 7,716.4            | 8,483.8          | 0.0                 | 10,691.2                           | 0.0         | 10,691.2        |
| 112 Other Transfers                         | 77.6             | 661.1              | 268.6            | 0.0                 | 268.6                              | 0.0         | 268.6           |
| 120 Federal Revenues                        | 276.5            | 341.8              | 279.4            | 0.0                 | 276.5                              | 0.0         | 276.5           |
| REVENUE, TRANSFERS                          | 8,290.3          | 8,719.3            | 9,031.8          | 0.0                 | 11,236.3                           | 0.0         | 11,236.3        |
| <b>REVENUE</b>                              | <b>8,290.3</b>   | <b>8,719.3</b>     | <b>9,031.8</b>   | <b>0.0</b>          | <b>11,236.3</b>                    | <b>0.0</b>  | <b>11,236.3</b> |
| <b>EXPENSE</b>                              |                  |                    |                  |                     |                                    |             |                 |
| 200 Personal services and employee benefits | 7,844.4          | 7,708.1            | 8,503.9          | 8,312.6             | 10,484.8                           | 0.0         | 10,484.8        |
| 300 Contractual services                    | 21.0             | 31.8               | 45.7             | 0.0                 | 46.5                               | 0.0         | 46.5            |
| 400 Other                                   | 424.9            | 903.0              | 482.2            | 0.0                 | 705.0                              | 0.0         | 705.0           |
| EXPENDITURES                                | 8,290.3          | 8,642.8            | 9,031.8          | 8312.629            | 11,236.3                           | 0.0         | 11,236.3        |
| <b>EXPENSE</b>                              | <b>8,290.3</b>   | <b>8,642.8</b>     | <b>9,031.8</b>   | <b>8312.629</b>     | <b>11,236.3</b>                    | <b>0.0</b>  | <b>11,236.3</b> |
| <b>FTE POSITIONS</b>                        |                  |                    |                  |                     |                                    |             |                 |
| 810 Permanent                               | 66.00            | 68.00              | 66.00            | 74.00               | 69.00                              | 0.00        | 69.00           |
| 820 Term                                    | 6.00             | 0.00               | 6.00             | 0.00                | 6.00                               | 0.00        | 6.00            |
| FTEs                                        | 72.00            | 68.00              | 72.00            | 74.00               | 75.00                              | 0.00        | 75.00           |
| <b>FTE POSITIONS</b>                        | <b>72.00</b>     | <b>68.00</b>       | <b>72.00</b>     | <b>74.00</b>        | <b>75.00</b>                       | <b>0.00</b> | <b>75.00</b>    |

**THIRD JUDICIAL DISTRICT ATTORNEY (25300)**  
**FY28 RECURRING GENERAL FUND: AGENCY APPROPRIATION REQUEST**  
**CHANGES BY PROGRAM AND CATEGORY**

| <b>3rd DA (P253)</b>                                              | <b>Salaries and Benefits (200's)</b> | <b>Contractual Services (300's)</b> | <b>Other (400's)</b> | <b>Other Financing Uses (500's)</b> | <b>TOTAL</b>      |
|-------------------------------------------------------------------|--------------------------------------|-------------------------------------|----------------------|-------------------------------------|-------------------|
| <b>FY27 Operating Budget: General Fund</b>                        | <b>\$7,955.9</b>                     | <b>\$45.7</b>                       | <b>\$482.2</b>       | <b>\$0.0</b>                        | <b>\$8,483.8</b>  |
| <b>Increases (Decreases)</b>                                      |                                      |                                     |                      |                                     |                   |
| General fund increase - Per FY28 Rate Sheet                       | \$513.0                              |                                     | \$2.9                |                                     | \$515.9           |
| General fund increase - Requesting 3 new positions                | \$336.7                              |                                     |                      |                                     | \$336.7           |
| General fund increase - Increase in Group Insurance Cost          | \$412.3                              |                                     |                      |                                     | \$412.3           |
| General fund increase - Vacant positions at mid-range of new rate | \$158.1                              |                                     |                      |                                     | \$158.1           |
| General fund increase - Retention Incentive                       | \$268.4                              |                                     |                      |                                     | \$268.4           |
| General fund increase - Retirement, FICA, RHC                     | \$295.3                              |                                     |                      |                                     | \$295.3           |
| General fund increase - IT Agreements AXON, Adobe, etc            |                                      |                                     | \$170.4              |                                     | \$170.4           |
| General fund increase - Upgrade Computers                         |                                      |                                     | \$35.0               |                                     | \$35.0            |
| General fund increase - Trainings for IT & PIO                    |                                      |                                     | \$1.5                |                                     | \$1.5             |
| General fund increase - Advertising & Outreach                    |                                      |                                     | \$13.0               |                                     | \$13.0            |
| General fund increase - Audit Services                            |                                      |                                     | \$0.8                |                                     | \$0.8             |
| General fund increase/decrease #12 description                    |                                      |                                     |                      |                                     | \$0.0             |
| General fund increase/decrease #13 description                    |                                      |                                     |                      |                                     | \$0.0             |
| General fund increase/decrease #14 description                    |                                      |                                     |                      |                                     | \$0.0             |
| General fund increase/decrease #15 description                    |                                      |                                     |                      |                                     | \$0.0             |
| <b>FY28 Request: General Fund</b>                                 | <b>\$9,939.7</b>                     | <b>\$45.7</b>                       | <b>\$705.8</b>       | <b>\$0.0</b>                        | <b>\$10,691.2</b> |
| \$ increase over FY27                                             | \$1,983.8                            | \$0.0                               | \$223.6              | \$0.0                               | \$2,207.4         |
| % increase over FY27                                              | 24.9%                                | 0.0%                                | 46.4%                | #DIV/0!                             | 26.0%             |

## Third Judicial District Attorney

BU PCode Department  
25300 0000 0000000000

State of New Mexico  
**S-9 Account Code Revenue/Expenditure Summary**  
(Dollars in Thousands)

|                                               | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request ----- |            |                 |
|-----------------------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------|------------|-----------------|
|                                               |                  |                    |                  |                     | Base                               | Expansion  | Total           |
| 499105 General Fd. Appropriation              | 7,936.2          | 7,716.4            | 8,483.8          | 0.0                 | 10,691.2                           | 0.0        | 10,691.2        |
| <b>111 General Fund Transfers</b>             | <b>7,936.2</b>   | <b>7,716.4</b>     | <b>8,483.8</b>   | <b>0.0</b>          | <b>10,691.2</b>                    | <b>0.0</b> | <b>10,691.2</b> |
| 425909 Other Services - Interagency           | 0.0              | 3.5                | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| 451909 Federal Contract - Interagency         | 77.6             | 247.9              | 268.6            | 0.0                 | 268.6                              | 0.0        | 268.6           |
| 499905 Other Financing Sources                | 0.0              | 409.8              | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| <b>112 Other Transfers</b>                    | <b>77.6</b>      | <b>661.1</b>       | <b>268.6</b>     | <b>0.0</b>          | <b>268.6</b>                       | <b>0.0</b> | <b>268.6</b>    |
| 451903 Federal Direct - Operating             | 276.5            | 341.8              | 279.4            | 0.0                 | 276.5                              | 0.0        | 276.5           |
| <b>120 Federal Revenues</b>                   | <b>276.5</b>     | <b>341.8</b>       | <b>279.4</b>     | <b>0.0</b>          | <b>276.5</b>                       | <b>0.0</b> | <b>276.5</b>    |
| <b>TOTAL REVENUE</b>                          | <b>8,290.3</b>   | <b>8,719.3</b>     | <b>9,031.8</b>   | <b>0</b>            | <b>11,236.3</b>                    | <b>0.0</b> | <b>11,236.3</b> |
| 520100 Exempt Perm Positions P/T&F/T          | 5,529.5          | 5,007.0            | 5,822.0          | 5,863.6             | 6,372.6                            | 0.0        | 6,372.6         |
| 520200 Term Positions                         | 247.0            | 315.5              | 392.4            | 2.3                 | 381.9                              | 0.0        | 381.9           |
| 520600 Paid Unused Sick Leave                 | 0.0              | 3.9                | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| 520700 Overtime & Other Premium Pay           | 0.0              | 23.5               | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| 520800 Annl & Comp Paid At Separation         | 0.0              | 71.9               | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| 521100 Group Insurance Premium                | 526.5            | 752.1              | 533.3            | 896.2               | 1,009.2                            | 0.0        | 1,009.2         |
| 521200 Retirement Contributions               | 981.2            | 942.4              | 1,008.7          | 1,078.8             | 1,299.5                            | 0.0        | 1,299.5         |
| 521300 F I C A                                | 373.7            | 403.0              | 385.2            | 356.8               | 516.7                              | 0.0        | 516.7           |
| 521400 Workers' Comp Assessment Fee           | 0.6              | 0.7                | 0.6              | 0.0                 | 0.7                                | 0.0        | 0.7             |
| 521410 GSD Work Comp Insur Premium            | 6.7              | 6.6                | 22.7             | 0.0                 | 24.8                               | 0.0        | 24.8            |
| 521500 Unemployment Comp Premium              | 9.8              | 9.8                | 9.8              | 0.0                 | 5.3                                | 0.0        | 5.3             |
| 521600 Employee Liability Ins Premium         | 67.3             | 70.5               | 224.4            | 0.0                 | 739.0                              | 0.0        | 739.0           |
| 521700 RHC Act Contributions                  | 102.1            | 98.0               | 104.8            | 115.0               | 135.1                              | 0.0        | 135.1           |
| 521900 Other Employee Benefits                | 0.0              | 3.2                | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| <b>200 Personal services and employee ben</b> | <b>7,844.4</b>   | <b>7,708.1</b>     | <b>8,503.9</b>   | <b>8,312.6</b>      | <b>10,484.8</b>                    | <b>0.0</b> | <b>10,484.8</b> |
| 535300 Other Services                         | 0.0              | 2.1                | 24.7             | 0.0                 | 24.7                               | 0.0        | 24.7            |
| 535400 Audit Services                         | 21.0             | 20.6               | 21.0             | 0.0                 | 21.8                               | 0.0        | 21.8            |
| 535500 Attorney Services                      | 0.0              | 9.0                | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| <b>300 Contractual services</b>               | <b>21.0</b>      | <b>31.8</b>        | <b>45.7</b>      | <b>0.0</b>          | <b>46.5</b>                        | <b>0.0</b> | <b>46.5</b>     |
| 542100 Employee I/S Mileage & Fares           | 0.0              | 0.7                | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| 542200 Employee I/S Meals & Lodging           | 20.7             | 19.5               | 20.7             | 0.0                 | 20.7                               | 0.0        | 20.7            |
| 542500 Transp - Fuel & Oil                    | 17.0             | 23.2               | 17.0             | 0.0                 | 17.0                               | 0.0        | 17.0            |
| 542600 Transp - Parts & Supplies              | 4.5              | 18.3               | 4.5              | 0.0                 | 4.5                                | 0.0        | 4.5             |

|                            |                                |                |                |                |                 |                 |             |                 |
|----------------------------|--------------------------------|----------------|----------------|----------------|-----------------|-----------------|-------------|-----------------|
| 542700                     | Transp - Transp Insurance      | 2.4            | 2.5            | 2.8            | 0.0             | 4.7             | 0.0         | 4.7             |
| 543200                     | Maint - Furn, Fixt, Equipment  | 1.0            | 0.0            | 1.0            | 0.0             | 1.0             | 0.0         | 1.0             |
| 543500                     | Maint - Supplies               | 1.0            | 0.0            | 1.0            | 0.0             | 1.0             | 0.0         | 1.0             |
| 543820                     | Maintenance IT                 | 1.5            | 0.0            | 1.5            | 0.0             | 1.5             | 0.0         | 1.5             |
| 543830                     | IT HW/SW Agreements            | 71.7           | 190.1          | 71.7           | 0.0             | 240.1           | 0.0         | 240.1           |
| 544000                     | Supply Inventory IT            | 25.2           | 103.8          | 82.2           | 0.0             | 119.2           | 0.0         | 119.2           |
| 544100                     | Supplies-Office Supplies       | 17.0           | 15.0           | 17.0           | 0.0             | 17.0            | 0.0         | 17.0            |
| 544400                     | Supplies-Field Supplies        | 2.5            | 2.6            | 2.5            | 0.0             | 2.5             | 0.0         | 2.5             |
| 544900                     | Supplies-Inventory Exempt      | 7.3            | 12.0           | 7.3            | 0.0             | 11.3            | 0.0         | 11.3            |
| 545600                     | Reporting & Recording          | 50.0           | 68.9           | 50.0           | 0.0             | 50.0            | 0.0         | 50.0            |
| 545710                     | DOIT HCM Assessment Fees       | 25.2           | 25.2           | 25.2           | 0.0             | 26.2            | 0.0         | 26.2            |
| 545810                     | GCD Radio Communications Svcs  | 0.0            | 0.3            | 0.0            | 0.0             | 0.0             | 0.0         | 0.0             |
| 545900                     | Printing & Photo Services      | 5.0            | 0.6            | 5.0            | 0.0             | 5.0             | 0.0         | 5.0             |
| 546000                     | Building Use Fee GSD           | 0.0            | 0.2            | 0.0            | 0.0             | 0.0             | 0.0         | 0.0             |
| 546100                     | Postage & Mail Services        | 7.0            | 3.5            | 7.0            | 0.0             | 7.0             | 0.0         | 7.0             |
| 546500                     | Rent Of Equipment              | 51.0           | 50.1           | 51.0           | 0.0             | 51.0            | 0.0         | 51.0            |
| 546600                     | Communications                 | 66.0           | 83.6           | 66.0           | 0.0             | 66.0            | 0.0         | 66.0            |
| 546610                     | DOIT Telecommunications        | 0.6            | 0.4            | 0.5            | 0.0             | 0.5             | 0.0         | 0.5             |
| 546700                     | Subscriptions/Dues/License Fee | 31.1           | 14.4           | 31.1           | 0.0             | 31.1            | 0.0         | 31.1            |
| 546800                     | Employee Training & Education  | 9.6            | 7.6            | 9.6            | 0.0             | 9.6             | 0.0         | 9.6             |
| 546809                     | Emp Train & Edu InterSt Agency | 0.0            | 0.9            | 0.0            | 0.0             | 1.5             | 0.0         | 1.5             |
| 546900                     | Advertising                    | 1.2            | 0.1            | 1.2            | 0.0             | 7.7             | 0.0         | 7.7             |
| 547000                     | Legal Settlements              | 0.0            | 180.0          | 0.0            | 0.0             | 0.0             | 0.0         | 0.0             |
| 547900                     | Miscellaneous Expense          | 1.4            | 3.2            | 1.4            | 0.0             | 3.9             | 0.0         | 3.9             |
| 548800                     | Automotive & Aircraft          | 0.0            | 58.5           | 0.0            | 0.0             | 0.0             | 0.0         | 0.0             |
| 549600                     | Employee O/S Mileage & Fares   | 2.5            | 5.1            | 2.5            | 0.0             | 2.5             | 0.0         | 2.5             |
| 549700                     | Employee O/S Meals & Lodging   | 2.5            | 12.5           | 2.5            | 0.0             | 2.5             | 0.0         | 2.5             |
| 400                        | Other                          | 424.9          | 903.0          | 482.2          | 0.0             | 705.0           | 0.0         | 705.0           |
| <b>TOTAL EXPENSE</b>       |                                | <b>8,290.3</b> | <b>8,642.8</b> | <b>9,031.8</b> | <b>8312.629</b> | <b>11,236.3</b> | <b>0.0</b>  | <b>11,236.3</b> |
| 810                        | Permanent                      | 66.00          | 68.00          | 66.00          | 74.00           | 69.00           | 0.00        | 69.00           |
| 810                        | Permanent                      | 66.00          | 68.00          | 66.00          | 74.00           | 69.00           | 0.00        | 69.00           |
| 820                        | Term                           | 6.00           | 0.00           | 6.00           | 0.00            | 6.00            | 0.00        | 6.00            |
| 820                        | Term                           | 6.00           | 0.00           | 6.00           | 0.00            | 6.00            | 0.00        | 6.00            |
| <b>TOTAL FTE POSITIONS</b> |                                | <b>72.00</b>   | <b>68.00</b>   | <b>72.00</b>   | <b>74.00</b>    | <b>75.00</b>    | <b>0.00</b> | <b>75.00</b>    |

## Third Judicial District Attorney

BU PCode Department  
25300 P253 000000

## State of New Mexico

## S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

|                      |                                    | 2025-26        | 2025-26        | 2026-27        | 2027-28    | ----- FY 2028 Agency Request ----- |            |                 |
|----------------------|------------------------------------|----------------|----------------|----------------|------------|------------------------------------|------------|-----------------|
|                      |                                    | Opbud          | Actuals        | Opbud          | PCF Proj   | Base                               | Expansion  | Total           |
| 499105               | General Fd. Appropriation          | 7,936.2        | 7,716.4        | 8,483.8        | 0.0        | 10,691.2                           | 0.0        | 10,691.2        |
| 111                  | General Fund Transfers             | 7,936.2        | 7,716.4        | 8,483.8        | 0.0        | 10,691.2                           | 0.0        | 10,691.2        |
| 425909               | Other Services - Interagency       | 0.0            | 3.5            | 0.0            | 0.0        | 0.0                                | 0.0        | 0.0             |
| 451909               | Federal Contract - Interagency     | 77.6           | 247.9          | 268.6          | 0.0        | 268.6                              | 0.0        | 268.6           |
| 499905               | Other Financing Sources            | 0.0            | 409.8          | 0.0            | 0.0        | 0.0                                | 0.0        | 0.0             |
| 112                  | Other Transfers                    | 77.6           | 661.1          | 268.6          | 0.0        | 268.6                              | 0.0        | 268.6           |
| 451903               | Federal Direct - Operating         | 276.5          | 341.8          | 279.4          | 0.0        | 276.5                              | 0.0        | 276.5           |
| 120                  | Federal Revenues                   | 276.5          | 341.8          | 279.4          | 0.0        | 276.5                              | 0.0        | 276.5           |
| <b>TOTAL REVENUE</b> |                                    | <b>8,290.3</b> | <b>8,719.3</b> | <b>9,031.8</b> | <b>0.0</b> | <b>11,236.3</b>                    | <b>0.0</b> | <b>11,236.3</b> |
| 520100               | Exempt Perm Positions P/T&F/T      | 5,529.5        | 5,007.0        | 5,822.0        | 5,863.6    | 6,372.6                            | 0.0        | 6,372.6         |
| 520200               | Term Positions                     | 247.0          | 315.5          | 392.4          | 2.3        | 381.9                              | 0.0        | 381.9           |
| 520600               | Paid Unused Sick Leave             | 0.0            | 3.9            | 0.0            | 0.0        | 0.0                                | 0.0        | 0.0             |
| 520700               | Overtime & Other Premium Pay       | 0.0            | 23.5           | 0.0            | 0.0        | 0.0                                | 0.0        | 0.0             |
| 520800               | Annl & Comp Paid At Separation     | 0.0            | 71.9           | 0.0            | 0.0        | 0.0                                | 0.0        | 0.0             |
| 521100               | Group Insurance Premium            | 526.5          | 752.1          | 533.3          | 896.2      | 1,009.2                            | 0.0        | 1,009.2         |
| 521200               | Retirement Contributions           | 981.2          | 942.4          | 1,008.7        | 1,078.8    | 1,299.5                            | 0.0        | 1,299.5         |
| 521300               | F I C A                            | 373.7          | 403.0          | 385.2          | 356.8      | 516.7                              | 0.0        | 516.7           |
| 521400               | Workers' Comp Assessment Fee       | 0.6            | 0.7            | 0.6            | 0.0        | 0.7                                | 0.0        | 0.7             |
| 521410               | GSD Work Comp Insur Premium        | 6.7            | 6.6            | 22.7           | 0.0        | 24.8                               | 0.0        | 24.8            |
| 521500               | Unemployment Comp Premium          | 9.8            | 9.8            | 9.8            | 0.0        | 5.3                                | 0.0        | 5.3             |
| 521600               | Employee Liability Ins Premium     | 67.3           | 70.5           | 224.4          | 0.0        | 739.0                              | 0.0        | 739.0           |
| 521700               | RHC Act Contributions              | 102.1          | 98.0           | 104.8          | 115.0      | 135.1                              | 0.0        | 135.1           |
| 521900               | Other Employee Benefits            | 0.0            | 3.2            | 0.0            | 0.0        | 0.0                                | 0.0        | 0.0             |
| 200                  | Personal services and employee ben | 7,844.4        | 7,708.1        | 8,503.9        | 8,312.6    | 10,484.8                           | 0.0        | 10,484.8        |
| 535300               | Other Services                     | 0.0            | 2.1            | 24.7           | 0.0        | 24.7                               | 0.0        | 24.7            |
| 535400               | Audit Services                     | 21.0           | 20.6           | 21.0           | 0.0        | 21.8                               | 0.0        | 21.8            |
| 535500               | Attorney Services                  | 0.0            | 9.0            | 0.0            | 0.0        | 0.0                                | 0.0        | 0.0             |
| 300                  | Contractual services               | 21.0           | 31.8           | 45.7           | 0.0        | 46.5                               | 0.0        | 46.5            |
| 542100               | Employee I/S Mileage & Fares       | 0.0            | 0.7            | 0.0            | 0.0        | 0.0                                | 0.0        | 0.0             |
| 542200               | Employee I/S Meals & Lodging       | 20.7           | 19.5           | 20.7           | 0.0        | 20.7                               | 0.0        | 20.7            |
| 542500               | Transp - Fuel & Oil                | 17.0           | 23.2           | 17.0           | 0.0        | 17.0                               | 0.0        | 17.0            |
| 542600               | Transp - Parts & Supplies          | 4.5            | 18.3           | 4.5            | 0.0        | 4.5                                | 0.0        | 4.5             |
| 542700               | Transp - Transp Insurance          | 2.4            | 2.5            | 2.8            | 0.0        | 4.7                                | 0.0        | 4.7             |

|                                       |                |                |                |                |                 |             |                 |
|---------------------------------------|----------------|----------------|----------------|----------------|-----------------|-------------|-----------------|
| 543200 Maint - Furn, Fixt, Equipment  | 1.0            | 0.0            | 1.0            | 0.0            | 1.0             | 0.0         | 1.0             |
| 543500 Maint - Supplies               | 1.0            | 0.0            | 1.0            | 0.0            | 1.0             | 0.0         | 1.0             |
| 543820 Maintenance IT                 | 1.5            | 0.0            | 1.5            | 0.0            | 1.5             | 0.0         | 1.5             |
| 543830 IT HW/SW Agreements            | 71.7           | 190.1          | 71.7           | 0.0            | 240.1           | 0.0         | 240.1           |
| 544000 Supply Inventory IT            | 25.2           | 103.8          | 82.2           | 0.0            | 119.2           | 0.0         | 119.2           |
| 544100 Supplies-Office Supplies       | 17.0           | 15.0           | 17.0           | 0.0            | 17.0            | 0.0         | 17.0            |
| 544400 Supplies-Field Supplies        | 2.5            | 2.6            | 2.5            | 0.0            | 2.5             | 0.0         | 2.5             |
| 544900 Supplies-Inventory Exempt      | 7.3            | 12.0           | 7.3            | 0.0            | 11.3            | 0.0         | 11.3            |
| 545600 Reporting & Recording          | 50.0           | 68.9           | 50.0           | 0.0            | 50.0            | 0.0         | 50.0            |
| 545710 DOIT HCM Assessment Fees       | 25.2           | 25.2           | 25.2           | 0.0            | 26.2            | 0.0         | 26.2            |
| 545810 GCD Radio Communications Svcs  | 0.0            | 0.3            | 0.0            | 0.0            | 0.0             | 0.0         | 0.0             |
| 545900 Printing & Photo Services      | 5.0            | 0.6            | 5.0            | 0.0            | 5.0             | 0.0         | 5.0             |
| 546000 Building Use Fee GSD           | 0.0            | 0.2            | 0.0            | 0.0            | 0.0             | 0.0         | 0.0             |
| 546100 Postage & Mail Services        | 7.0            | 3.5            | 7.0            | 0.0            | 7.0             | 0.0         | 7.0             |
| 546500 Rent Of Equipment              | 51.0           | 50.1           | 51.0           | 0.0            | 51.0            | 0.0         | 51.0            |
| 546600 Communications                 | 66.0           | 83.6           | 66.0           | 0.0            | 66.0            | 0.0         | 66.0            |
| 546610 DOIT Telecommunications        | 0.6            | 0.4            | 0.5            | 0.0            | 0.5             | 0.0         | 0.5             |
| 546700 Subscriptions/Dues/License Fee | 31.1           | 14.4           | 31.1           | 0.0            | 31.1            | 0.0         | 31.1            |
| 546800 Employee Training & Education  | 9.6            | 7.6            | 9.6            | 0.0            | 9.6             | 0.0         | 9.6             |
| 546809 Emp Train & Edu InterSt Agency | 0.0            | 0.9            | 0.0            | 0.0            | 1.5             | 0.0         | 1.5             |
| 546900 Advertising                    | 1.2            | 0.1            | 1.2            | 0.0            | 7.7             | 0.0         | 7.7             |
| 547000 Legal Settlements              | 0.0            | 180.0          | 0.0            | 0.0            | 0.0             | 0.0         | 0.0             |
| 547900 Miscellaneous Expense          | 1.4            | 3.2            | 1.4            | 0.0            | 3.9             | 0.0         | 3.9             |
| 548800 Automotive & Aircraft          | 0.0            | 58.5           | 0.0            | 0.0            | 0.0             | 0.0         | 0.0             |
| 549600 Employee O/S Mileage & Fares   | 2.5            | 5.1            | 2.5            | 0.0            | 2.5             | 0.0         | 2.5             |
| 549700 Employee O/S Meals & Lodging   | 2.5            | 12.5           | 2.5            | 0.0            | 2.5             | 0.0         | 2.5             |
| <b>400 Other</b>                      | <b>424.9</b>   | <b>903.0</b>   | <b>482.2</b>   | <b>0.0</b>     | <b>705.0</b>    | <b>0.0</b>  | <b>705.0</b>    |
| <b>TOTAL EXPENSE</b>                  | <b>8,290.3</b> | <b>8,642.8</b> | <b>9,031.8</b> | <b>8,312.6</b> | <b>11,236.3</b> | <b>0.0</b>  | <b>11,236.3</b> |
| 810 Permanent                         | 66.00          | 68.00          | 66.00          | 74.00          | 69.00           | 0.00        | 69.00           |
| 810 Permanent                         | 66.00          | 68.00          | 66.00          | 74.00          | 69.00           | 0.00        | 69.00           |
| 820 Term                              | 6.00           | 0.00           | 6.00           | 0.00           | 6.00            | 0.00        | 6.00            |
| 820 Term                              | 6.00           | 0.00           | 6.00           | 0.00           | 6.00            | 0.00        | 6.00            |
| <b>TOTAL FTE POSITIONS</b>            | <b>72.00</b>   | <b>68.00</b>   | <b>72.00</b>   | <b>74.00</b>   | <b>75.00</b>    | <b>0.00</b> | <b>75.00</b>    |

## Third Judicial District Attorney

BU PCode Department  
25300 0000 000000000

State of New Mexico  
**S-9 Account Code Revenue Summary**  
(Dollars in Thousands)

|               |                                | Provider | 2025-26 | 2025-26 | 2026-27 | 2027-28  | ----- FY 2028 Agency Request ----- |           |          |
|---------------|--------------------------------|----------|---------|---------|---------|----------|------------------------------------|-----------|----------|
|               |                                | PCode    | Opbud   | Actuals | Opbud   | PCF Proj | Base                               | Expansion | Total    |
| 499105        | General Fd. Appropriation      |          | 7,936.2 | 7,716.4 | 0.0     | 0.0      | 10,691.2                           | 0.0       | 10,691.2 |
| 111           | General Fund Transfers         |          | 7,936.2 | 7,716.4 | 8,483.8 | 0.0      | 10,691.2                           | 0.0       | 10,691.2 |
| 425909        | Other Services - Interagency   |          | 0.0     | 3.5     | 0.0     | 0.0      | 0.0                                | 0.0       | 0.0      |
| 451909        | Federal Contract - Interagency |          | 77.6    | 247.9   | 0.0     | 0.0      | 268.6                              | 0.0       | 268.6    |
| 499905        | Other Financing Sources        |          | 0.0     | 409.8   | 0.0     | 0.0      | 0.0                                | 0.0       | 0.0      |
| 112           | Other Transfers                |          | 77.6    | 661.1   | 268.6   | 0.0      | 268.6                              | 0.0       | 268.6    |
| 451903        | Federal Direct - Operating     |          | 276.5   | 341.8   | 0.0     | 0.0      | 276.5                              | 0.0       | 276.5    |
| 120           | Federal Revenues               |          | 276.5   | 341.8   | 279.4   | 0.0      | 276.5                              | 0.0       | 276.5    |
| TOTAL REVENUE |                                |          | 8,290.3 | 8,719.3 | 9,031.8 | 0        | 11,236.3                           | 0.0       | 11,236.3 |

## Third Judicial District Attorney

BU PCode Department  
25300 P253 000000

State of New Mexico  
**S-9 Account Code Revenue Summary**  
(Dollars in Thousands)

|                                       | Provider<br>PCode | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request ----- |            |                 |
|---------------------------------------|-------------------|------------------|--------------------|------------------|---------------------|------------------------------------|------------|-----------------|
|                                       |                   |                  |                    |                  |                     | Base                               | Expansion  | Total           |
| 499105 General Fd. Appropriation      |                   | 7,936.2          | 7,716.4            | 8,483.8          | 0.0                 | 10,691.2                           | 0.0        | 10,691.2        |
| 111 General Fund Transfers            |                   | 7,936.2          | 7,716.4            | 8,483.8          | 0.0                 | 10,691.2                           | 0.0        | 10,691.2        |
| 425909 Other Services - Interagency   |                   | 0.0              | 3.5                | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| 451909 Federal Contract - Interagency |                   | 77.6             | 247.9              | 268.6            | 0.0                 | 268.6                              | 0.0        | 268.6           |
| 499905 Other Financing Sources        |                   | 0.0              | 409.8              | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| 112 Other Transfers                   |                   | 77.6             | 661.1              | 268.6            | 0.0                 | 268.6                              | 0.0        | 268.6           |
| 451903 Federal Direct - Operating     |                   | 276.5            | 341.8              | 279.4            | 0.0                 | 276.5                              | 0.0        | 276.5           |
| 120 Federal Revenues                  |                   | 276.5            | 341.8              | 279.4            | 0.0                 | 276.5                              | 0.0        | 276.5           |
| <b>TOTAL REVENUE</b>                  |                   | <b>8,290.3</b>   | <b>8,719.3</b>     | <b>9,031.8</b>   | <b>0.0</b>          | <b>11,236.3</b>                    | <b>0.0</b> | <b>11,236.3</b> |

## Third Judicial District Attorney

BU PCode Department  
25300 0000 0000000000

State of New Mexico  
**S-9 Account Code Expenditure Summary**  
(Dollars in Thousands)

|                                                    | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request ----- |            |                 |
|----------------------------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------|------------|-----------------|
|                                                    |                  |                    |                  |                     | Base                               | Expansion  | Total           |
| 520100 Exempt Perm Positions P/T&F/T               | 5,529.5          | 5,007.0            | 5,822.0          | 5,863.6             | 6,372.6                            | 0.0        | 6,372.6         |
| 520200 Term Positions                              | 247.0            | 315.5              | 392.4            | 2.3                 | 381.9                              | 0.0        | 381.9           |
| 520600 Paid Unused Sick Leave                      | 0.0              | 3.9                | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| 520700 Overtime & Other Premium Pay                | 0.0              | 23.5               | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| 520800 Annl & Comp Paid At Separation              | 0.0              | 71.9               | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| 521100 Group Insurance Premium                     | 526.5            | 752.1              | 533.3            | 896.2               | 1,009.2                            | 0.0        | 1,009.2         |
| 521200 Retirement Contributions                    | 981.2            | 942.4              | 1,008.7          | 1,078.8             | 1,299.5                            | 0.0        | 1,299.5         |
| 521300 F I C A                                     | 373.7            | 403.0              | 385.2            | 356.8               | 516.7                              | 0.0        | 516.7           |
| 521400 Workers' Comp Assessment Fee                | 0.6              | 0.7                | 0.6              | 0.0                 | 0.7                                | 0.0        | 0.7             |
| 521410 GSD Work Comp Insur Premium                 | 6.7              | 6.6                | 22.7             | 0.0                 | 24.8                               | 0.0        | 24.8            |
| 521500 Unemployment Comp Premium                   | 9.8              | 9.8                | 9.8              | 0.0                 | 5.3                                | 0.0        | 5.3             |
| 521600 Employee Liability Ins Premium              | 67.3             | 70.5               | 224.4            | 0.0                 | 739.0                              | 0.0        | 739.0           |
| 521700 RHC Act Contributions                       | 102.1            | 98.0               | 104.8            | 115.0               | 135.1                              | 0.0        | 135.1           |
| 521900 Other Employee Benefits                     | 0.0              | 3.2                | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| <b>200 Personal services and employee benefits</b> | <b>7,844.4</b>   | <b>7,708.1</b>     | <b>8,503.9</b>   | <b>8,312.6</b>      | <b>10,484.8</b>                    | <b>0.0</b> | <b>10,484.8</b> |
| 535300 Other Services                              | 0.0              | 2.1                | 24.7             | 0.0                 | 24.7                               | 0.0        | 24.7            |
| 535400 Audit Services                              | 21.0             | 20.6               | 21.0             | 0.0                 | 21.8                               | 0.0        | 21.8            |
| 535500 Attorney Services                           | 0.0              | 9.0                | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| <b>300 Contractual services</b>                    | <b>21.0</b>      | <b>31.8</b>        | <b>45.7</b>      | <b>0.0</b>          | <b>46.5</b>                        | <b>0.0</b> | <b>46.5</b>     |
| 542100 Employee I/S Mileage & Fares                | 0.0              | 0.7                | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0             |
| 542200 Employee I/S Meals & Lodging                | 20.7             | 19.5               | 20.7             | 0.0                 | 20.7                               | 0.0        | 20.7            |
| 542500 Transp - Fuel & Oil                         | 17.0             | 23.2               | 17.0             | 0.0                 | 17.0                               | 0.0        | 17.0            |
| 542600 Transp - Parts & Supplies                   | 4.5              | 18.3               | 4.5              | 0.0                 | 4.5                                | 0.0        | 4.5             |
| 542700 Transp - Transp Insurance                   | 2.4              | 2.5                | 2.8              | 0.0                 | 4.7                                | 0.0        | 4.7             |
| 543200 Maint - Furn, Fixt, Equipment               | 1.0              | 0.0                | 1.0              | 0.0                 | 1.0                                | 0.0        | 1.0             |
| 543500 Maint - Supplies                            | 1.0              | 0.0                | 1.0              | 0.0                 | 1.0                                | 0.0        | 1.0             |
| 543820 Maintenance IT                              | 1.5              | 0.0                | 1.5              | 0.0                 | 1.5                                | 0.0        | 1.5             |
| 543830 IT HW/SW Agreements                         | 71.7             | 190.1              | 71.7             | 0.0                 | 240.1                              | 0.0        | 240.1           |
| 544000 Supply Inventory IT                         | 25.2             | 103.8              | 82.2             | 0.0                 | 119.2                              | 0.0        | 119.2           |
| 544100 Supplies-Office Supplies                    | 17.0             | 15.0               | 17.0             | 0.0                 | 17.0                               | 0.0        | 17.0            |
| 544400 Supplies-Field Supplies                     | 2.5              | 2.6                | 2.5              | 0.0                 | 2.5                                | 0.0        | 2.5             |
| 544900 Supplies-Inventory Exempt                   | 7.3              | 12.0               | 7.3              | 0.0                 | 11.3                               | 0.0        | 11.3            |

|                                       |                |                |                |                 |                 |            |                 |
|---------------------------------------|----------------|----------------|----------------|-----------------|-----------------|------------|-----------------|
| 545600 Reporting & Recording          | 50.0           | 68.9           | 50.0           | 0.0             | 50.0            | 0.0        | 50.0            |
| 545710 DOIT HCM Assessment Fees       | 25.2           | 25.2           | 25.2           | 0.0             | 26.2            | 0.0        | 26.2            |
| 545810 GCD Radio Communications Svc:  | 0.0            | 0.3            | 0.0            | 0.0             | 0.0             | 0.0        | 0.0             |
| 545900 Printing & Photo Services      | 5.0            | 0.6            | 5.0            | 0.0             | 5.0             | 0.0        | 5.0             |
| 546000 Building Use Fee GSD           | 0.0            | 0.2            | 0.0            | 0.0             | 0.0             | 0.0        | 0.0             |
| 546100 Postage & Mail Services        | 7.0            | 3.5            | 7.0            | 0.0             | 7.0             | 0.0        | 7.0             |
| 546500 Rent Of Equipment              | 51.0           | 50.1           | 51.0           | 0.0             | 51.0            | 0.0        | 51.0            |
| 546600 Communications                 | 66.0           | 83.6           | 66.0           | 0.0             | 66.0            | 0.0        | 66.0            |
| 546610 DOIT Telecommunications        | 0.6            | 0.4            | 0.5            | 0.0             | 0.5             | 0.0        | 0.5             |
| 546700 Subscriptions/Dues/License Fee | 31.1           | 14.4           | 31.1           | 0.0             | 31.1            | 0.0        | 31.1            |
| 546800 Employee Training & Education  | 9.6            | 7.6            | 9.6            | 0.0             | 9.6             | 0.0        | 9.6             |
| 546809 Emp Train & Edu InterSt Agency | 0.0            | 0.9            | 0.0            | 0.0             | 1.5             | 0.0        | 1.5             |
| 546900 Advertising                    | 1.2            | 0.1            | 1.2            | 0.0             | 7.7             | 0.0        | 7.7             |
| 547000 Legal Settlements              | 0.0            | 180.0          | 0.0            | 0.0             | 0.0             | 0.0        | 0.0             |
| 547900 Miscellaneous Expense          | 1.4            | 3.2            | 1.4            | 0.0             | 3.9             | 0.0        | 3.9             |
| 548800 Automotive & Aircraft          | 0.0            | 58.5           | 0.0            | 0.0             | 0.0             | 0.0        | 0.0             |
| 549600 Employee O/S Mileage & Fares   | 2.5            | 5.1            | 2.5            | 0.0             | 2.5             | 0.0        | 2.5             |
| 549700 Employee O/S Meals & Lodging   | 2.5            | 12.5           | 2.5            | 0.0             | 2.5             | 0.0        | 2.5             |
| 400 Other                             | 424.9          | 903.0          | 482.2          | 0.0             | 705.0           | 0.0        | 705.0           |
| <b>TOTAL EXPENSE</b>                  | <b>8,290.3</b> | <b>8,642.8</b> | <b>9,031.8</b> | <b>8312.629</b> | <b>11,236.3</b> | <b>0.0</b> | <b>11,236.3</b> |

## Third Judicial District Attorney

BU PCode Department  
25300 P253 000000

## State of New Mexico

## S-9 Account Code Expenditure Summary

(Dollars in Thousands)

|        |                                | 2025-26 | 2025-26 | 2026-27 | 2027-28  | ----- FY 2028 Agency Request ----- |           |          |
|--------|--------------------------------|---------|---------|---------|----------|------------------------------------|-----------|----------|
|        |                                | Opbud   | Actuals | Opbud   | PCF Proj | Base                               | Expansion | Total    |
| 520100 | Exempt Perm Positions P/T&F/T  | 5,529.5 | 5,007.0 | 5,822.0 | 5,863.6  | 6,372.6                            | 0.0       | 6,372.6  |
| 520200 | Term Positions                 | 247.0   | 315.5   | 392.4   | 2.3      | 381.9                              | 0.0       | 381.9    |
| 520600 | Paid Unused Sick Leave         | 0.0     | 3.9     | 0.0     | 0.0      | 0.0                                | 0.0       | 0.0      |
| 520700 | Overtime & Other Premium Pay   | 0.0     | 23.5    | 0.0     | 0.0      | 0.0                                | 0.0       | 0.0      |
| 520800 | Annl & Comp Paid At Separation | 0.0     | 71.9    | 0.0     | 0.0      | 0.0                                | 0.0       | 0.0      |
| 521100 | Group Insurance Premium        | 526.5   | 752.1   | 533.3   | 896.2    | 1,009.2                            | 0.0       | 1,009.2  |
| 521200 | Retirement Contributions       | 981.2   | 942.4   | 1,008.7 | 1,078.8  | 1,299.5                            | 0.0       | 1,299.5  |
| 521300 | F I C A                        | 373.7   | 403.0   | 385.2   | 356.8    | 516.7                              | 0.0       | 516.7    |
| 521400 | Workers' Comp Assessment Fee   | 0.6     | 0.7     | 0.6     | 0.0      | 0.7                                | 0.0       | 0.7      |
| 521410 | GSD Work Comp Insur Premium    | 6.7     | 6.6     | 22.7    | 0.0      | 24.8                               | 0.0       | 24.8     |
| 521500 | Unemployment Comp Premium      | 9.8     | 9.8     | 9.8     | 0.0      | 5.3                                | 0.0       | 5.3      |
| 521600 | Employee Liability Ins Premium | 67.3    | 70.5    | 224.4   | 0.0      | 739.0                              | 0.0       | 739.0    |
| 521700 | RHC Act Contributions          | 102.1   | 98.0    | 104.8   | 115.0    | 135.1                              | 0.0       | 135.1    |
| 521900 | Other Employee Benefits        | 0.0     | 3.2     | 0.0     | 0.0      | 0.0                                | 0.0       | 0.0      |
| 200    | Personal services and employee | 7,844.4 | 7,708.1 | 8,503.9 | 8,312.6  | 10,484.8                           | 0.0       | 10,484.8 |
| 535300 | Other Services                 | 0.0     | 2.1     | 24.7    | 0.0      | 24.7                               | 0.0       | 24.7     |
| 535400 | Audit Services                 | 21.0    | 20.6    | 21.0    | 0.0      | 21.8                               | 0.0       | 21.8     |
| 535500 | Attorney Services              | 0.0     | 9.0     | 0.0     | 0.0      | 0.0                                | 0.0       | 0.0      |
| 300    | Contractual services           | 21.0    | 31.8    | 45.7    | 0.0      | 46.5                               | 0.0       | 46.5     |
| 542100 | Employee I/S Mileage & Fares   | 0.0     | 0.7     | 0.0     | 0.0      | 0.0                                | 0.0       | 0.0      |
| 542200 | Employee I/S Meals & Lodging   | 20.7    | 19.5    | 20.7    | 0.0      | 20.7                               | 0.0       | 20.7     |
| 542500 | Transp - Fuel & Oil            | 17.0    | 23.2    | 17.0    | 0.0      | 17.0                               | 0.0       | 17.0     |
| 542600 | Transp - Parts & Supplies      | 4.5     | 18.3    | 4.5     | 0.0      | 4.5                                | 0.0       | 4.5      |
| 542700 | Transp - Transp Insurance      | 2.4     | 2.5     | 2.8     | 0.0      | 4.7                                | 0.0       | 4.7      |
| 543200 | Maint - Furn, Fixt, Equipment  | 1.0     | 0.0     | 1.0     | 0.0      | 1.0                                | 0.0       | 1.0      |
| 543500 | Maint - Supplies               | 1.0     | 0.0     | 1.0     | 0.0      | 1.0                                | 0.0       | 1.0      |
| 543820 | Maintenance IT                 | 1.5     | 0.0     | 1.5     | 0.0      | 1.5                                | 0.0       | 1.5      |
| 543830 | IT HW/SW Agreements            | 71.7    | 190.1   | 71.7    | 0.0      | 240.1                              | 0.0       | 240.1    |
| 544000 | Supply Inventory IT            | 25.2    | 103.8   | 82.2    | 0.0      | 119.2                              | 0.0       | 119.2    |
| 544100 | Supplies-Office Supplies       | 17.0    | 15.0    | 17.0    | 0.0      | 17.0                               | 0.0       | 17.0     |
| 544400 | Supplies-Field Supplies        | 2.5     | 2.6     | 2.5     | 0.0      | 2.5                                | 0.0       | 2.5      |
| 544900 | Supplies-Inventory Exempt      | 7.3     | 12.0    | 7.3     | 0.0      | 11.3                               | 0.0       | 11.3     |
| 545600 | Reporting & Recording          | 50.0    | 68.9    | 50.0    | 0.0      | 50.0                               | 0.0       | 50.0     |

|                                       |                |                |                |                 |                 |            |                 |
|---------------------------------------|----------------|----------------|----------------|-----------------|-----------------|------------|-----------------|
| 545710 DOIT HCM Assessment Fees       | 25.2           | 25.2           | 25.2           | 0.0             | 26.2            | 0.0        | 26.2            |
| 545810 GCD Radio Communications Svc:  | 0.0            | 0.3            | 0.0            | 0.0             | 0.0             | 0.0        | 0.0             |
| 545900 Printing & Photo Services      | 5.0            | 0.6            | 5.0            | 0.0             | 5.0             | 0.0        | 5.0             |
| 546000 Building Use Fee GSD           | 0.0            | 0.2            | 0.0            | 0.0             | 0.0             | 0.0        | 0.0             |
| 546100 Postage & Mail Services        | 7.0            | 3.5            | 7.0            | 0.0             | 7.0             | 0.0        | 7.0             |
| 546500 Rent Of Equipment              | 51.0           | 50.1           | 51.0           | 0.0             | 51.0            | 0.0        | 51.0            |
| 546600 Communications                 | 66.0           | 83.6           | 66.0           | 0.0             | 66.0            | 0.0        | 66.0            |
| 546610 DOIT Telecommunications        | 0.6            | 0.4            | 0.5            | 0.0             | 0.5             | 0.0        | 0.5             |
| 546700 Subscriptions/Dues/License Fee | 31.1           | 14.4           | 31.1           | 0.0             | 31.1            | 0.0        | 31.1            |
| 546800 Employee Training & Education  | 9.6            | 7.6            | 9.6            | 0.0             | 9.6             | 0.0        | 9.6             |
| 546809 Emp Train & Edu InterSt Agency | 0.0            | 0.9            | 0.0            | 0.0             | 1.5             | 0.0        | 1.5             |
| 546900 Advertising                    | 1.2            | 0.1            | 1.2            | 0.0             | 7.7             | 0.0        | 7.7             |
| 547000 Legal Settlements              | 0.0            | 180.0          | 0.0            | 0.0             | 0.0             | 0.0        | 0.0             |
| 547900 Miscellaneous Expense          | 1.4            | 3.2            | 1.4            | 0.0             | 3.9             | 0.0        | 3.9             |
| 548800 Automotive & Aircraft          | 0.0            | 58.5           | 0.0            | 0.0             | 0.0             | 0.0        | 0.0             |
| 549600 Employee O/S Mileage & Fares   | 2.5            | 5.1            | 2.5            | 0.0             | 2.5             | 0.0        | 2.5             |
| 549700 Employee O/S Meals & Lodging   | 2.5            | 12.5           | 2.5            | 0.0             | 2.5             | 0.0        | 2.5             |
| <b>400 Other</b>                      | <b>424.9</b>   | <b>903.0</b>   | <b>482.2</b>   | <b>0.0</b>      | <b>705.0</b>    | <b>0.0</b> | <b>705.0</b>    |
| <b>TOTAL EXPENSE</b>                  | <b>8,290.3</b> | <b>8,642.8</b> | <b>9,031.8</b> | <b>8312.629</b> | <b>11,236.3</b> | <b>0.0</b> | <b>11,236.3</b> |

State of New Mexico  
S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

| BusUnit |        |                                  | Line Item |                                | 2025-26    | 2026-27 | Request |           | Recommendation |           | Opbud |
|---------|--------|----------------------------------|-----------|--------------------------------|------------|---------|---------|-----------|----------------|-----------|-------|
|         |        |                                  |           |                                | Actuals    | Opbud   | Base    | Expansion | Base           | Expansion |       |
| 25300   | P253-R | Third Judicial District Attorney | 520100    | Exempt Perm Positions P/T&F/T  | 5007.04097 | 5822    | 6372.6  | 0         | 0              | 0         | 0.0   |
|         |        |                                  | 520200    | Term Positions                 | 315.47837  | 392.4   | 381.9   | 0         | 0              | 0         | 0.0   |
|         |        |                                  | 520600    | Paid Unused Sick Leave         | 3.94568    | 0       | 0       | 0         | 0              | 0         | 0.0   |
|         |        |                                  | 520700    | Overtime & Other Premium Pay   | 23.46588   | 0       | 0       | 0         | 0              | 0         | 0.0   |
|         |        |                                  | 520800    | Annl & Comp Paid At Separation | 71.8863    | 0       | 0       | 0         | 0              | 0         | 0.0   |
|         |        |                                  | 521100    | Group Insurance Premium        | 752.12326  | 533.3   | 1009.2  | 0         | 0              | 0         | 0.0   |
|         |        |                                  | 521200    | Retirement Contributions       | 942.37146  | 1008.7  | 1299.5  | 0         | 0              | 0         | 0.0   |
|         |        |                                  | 521300    | F I C A                        | 402.96908  | 385.2   | 516.7   | 0         | 0              | 0         | 0.0   |
|         |        |                                  | 521400    | Workers' Comp Assessment Fee   | 0.68156    | 0.6     | 0.7     | 0         | 0              | 0         | 0.0   |
|         |        |                                  | 521410    | GSD Work Comp Insur Premium    | 6.62851    | 22.7    | 24.8    | 0         | 0              | 0         | 0.0   |
|         |        |                                  | 521500    | Unemployment Comp Premium      | 9.7983     | 9.8     | 5.3     | 0         | 0              | 0         | 0.0   |
|         |        |                                  | 521600    | Employee Liability Ins Premium | 70.48882   | 224.4   | 739     | 0         | 0              | 0         | 0.0   |
|         |        |                                  | 521700    | RHC Act Contributions          | 97.9592    | 104.8   | 135.1   | 0         | 0              | 0         | 0.0   |
|         |        |                                  | 521900    | Other Employee Benefits        | 3.22535    | 0       | 0       | 0         | 0              | 0         | 0.0   |
|         |        |                                  | 535300    | Other Services                 | 2.1401     | 24.7    | 24.7    | 0         | 0              | 0         | 0.0   |
|         |        |                                  | 535400    | Audit Services                 | 20.60158   | 21      | 21.8    | 0         | 0              | 0         | 0.0   |
|         |        |                                  | 535500    | Attorney Services              | 9.04426    | 0       | 0       | 0         | 0              | 0         | 0.0   |
|         |        |                                  | 542100    | Employee I/S Mileage & Fares   | 0.6833     | 0       | 0       | 0         | 0              | 0         | 0.0   |
|         |        |                                  | 542200    | Employee I/S Meals & Lodging   | 19.54834   | 20.7    | 20.7    | 0         | 0              | 0         | 0.0   |
|         |        |                                  | 542500    | Transp - Fuel & Oil            | 23.16117   | 17      | 17      | 0         | 0              | 0         | 0.0   |
|         |        |                                  | 542600    | Transp - Parts & Supplies      | 18.29147   | 4.5     | 4.5     | 0         | 0              | 0         | 0.0   |
|         |        |                                  | 542700    | Transp - Transp Insurance      | 2.51073    | 2.8     | 4.7     | 0         | 0              | 0         | 0.0   |
|         |        |                                  | 543200    | Maint - Furn, Fixt, Equipment  | 0          | 1       | 1       | 0         | 0              | 0         | 0.0   |
|         |        |                                  | 543500    | Maint - Supplies               | 0          | 1       | 1       | 0         | 0              | 0         | 0.0   |
|         |        |                                  | 543820    | Maintenance IT                 | 0          | 1.5     | 1.5     | 0         | 0              | 0         | 0.0   |
|         |        |                                  | 543830    | IT HW/SW Agreements            | 190.14337  | 71.7    | 240.1   | 0         | 0              | 0         | 0.0   |
|         |        |                                  | 544000    | Supply Inventory IT            | 103.84839  | 82.2    | 119.2   | 0         | 0              | 0         | 0.0   |
|         |        |                                  | 544100    | Supplies-Office Supplies       | 14.96944   | 17      | 17      | 0         | 0              | 0         | 0.0   |
|         |        |                                  | 544400    | Supplies-Field Supplies        | 2.63661    | 2.5     | 2.5     | 0         | 0              | 0         | 0.0   |
|         |        |                                  | 544900    | Supplies-Inventory Exempt      | 12.03995   | 7.3     | 11.3    | 0         | 0              | 0         | 0.0   |
|         |        |                                  | 545600    | Reporting & Recording          | 68.8518    | 50      | 50      | 0         | 0              | 0         | 0.0   |
|         |        |                                  | 545710    | DOIT HCM Assessment Fees       | 25.2       | 25.2    | 26.2    | 0         | 0              | 0         | 0.0   |
|         |        |                                  | 545810    | GCD Radio Communications Svcs  | 0.28       | 0       | 0       | 0         | 0              | 0         | 0.0   |
|         |        |                                  | 545900    | Printing & Photo Services      | 0.62457    | 5       | 5       | 0         | 0              | 0         | 0.0   |
|         |        |                                  | 546000    | Building Use Fee GSD           | 0.20623    | 0       | 0       | 0         | 0              | 0         | 0.0   |
|         |        |                                  | 546100    | Postage & Mail Services        | 3.52907    | 7       | 7       | 0         | 0              | 0         | 0.0   |
|         |        |                                  | 546500    | Rent Of Equipment              | 50.09716   | 51      | 51      | 0         | 0              | 0         | 0.0   |

|               |  |  |  |        |                                |                                  |            |        |         |   |   |     |     |
|---------------|--|--|--|--------|--------------------------------|----------------------------------|------------|--------|---------|---|---|-----|-----|
|               |  |  |  | 546600 | Communications                 | 83.63109                         | 66         | 66     | 0       | 0 | 0 | 0.0 |     |
|               |  |  |  | 546610 | DOIT Telecommunications        | 0.385                            | 0.5        | 0.5    | 0       | 0 | 0 | 0.0 |     |
|               |  |  |  | 546700 | Subscriptions/Dues/License Fee | 14.37845                         | 31.1       | 31.1   | 0       | 0 | 0 | 0.0 |     |
|               |  |  |  | 546800 | Employee Training & Education  | 7.61912                          | 9.6        | 9.6    | 0       | 0 | 0 | 0.0 |     |
|               |  |  |  | 546809 | Emp Train & Edu InterSt Agency | 0.9                              | 0          | 1.5    | 0       | 0 | 0 | 0.0 |     |
|               |  |  |  | 546900 | Advertising                    | 0.13057                          | 1.2        | 7.7    | 0       | 0 | 0 | 0.0 |     |
|               |  |  |  | 547000 | Legal Settlements              | 179.98839                        | 0          | 0      | 0       | 0 | 0 | 0.0 |     |
|               |  |  |  | 547900 | Miscellaneous Expense          | 3.20396                          | 1.4        | 3.9    | 0       | 0 | 0 | 0.0 |     |
|               |  |  |  | 548800 | Automotive & Aircraft          | 58.4505                          | 0          | 0      | 0       | 0 | 0 | 0.0 |     |
|               |  |  |  | 549600 | Employee O/S Mileage & Fares   | 5.10591                          | 2.5        | 2.5    | 0       | 0 | 0 | 0.0 |     |
|               |  |  |  | 549700 | Employee O/S Meals & Lodging   | 12.5396                          | 2.5        | 2.5    | 0       | 0 | 0 | 0.0 |     |
| Subtotal for: |  |  |  | 25300  | P253-R                         | Third Judicial District Attorney | 8642.80287 | 9031.8 | 11236.3 | 0 | 0 | 0   | 0.0 |
|               |  |  |  |        |                                |                                  |            |        |         |   |   |     |     |
| 25300         |  |  |  |        |                                |                                  | 8642.80287 | 9031.8 | 11236.3 | 0 | 0 | 0   | 0.0 |

**Totals by Line Item**

| BusUnit | Line Item | 2025-26                        |            | 2026-27 |        | Request |           | Recommendation |           | Opbud |
|---------|-----------|--------------------------------|------------|---------|--------|---------|-----------|----------------|-----------|-------|
|         |           | Actuals                        | Opbud      | Opbud   | Opbud  | Base    | Expansion | Base           | Expansion |       |
| 25300   | 520100    | Exempt Perm Positions P/T&F/T  | 5007.04097 | 5822    | 6372.6 | 0       | 0         | 0              | 0         | 0.0   |
|         | 520200    | Term Positions                 | 315.47837  | 392.4   | 381.9  | 0       | 0         | 0              | 0         | 0.0   |
|         | 520600    | Paid Unused Sick Leave         | 3.94568    | 0       | 0      | 0       | 0         | 0              | 0         | 0.0   |
|         | 520700    | Overtime & Other Premium Pay   | 23.46588   | 0       | 0      | 0       | 0         | 0              | 0         | 0.0   |
|         | 520800    | Annl & Comp Paid At Separation | 71.8863    | 0       | 0      | 0       | 0         | 0              | 0         | 0.0   |
|         | 521100    | Group Insurance Premium        | 752.12326  | 533.3   | 1009.2 | 0       | 0         | 0              | 0         | 0.0   |
|         | 521200    | Retirement Contributions       | 942.37146  | 1008.7  | 1299.5 | 0       | 0         | 0              | 0         | 0.0   |
|         | 521300    | F I C A                        | 402.96908  | 385.2   | 516.7  | 0       | 0         | 0              | 0         | 0.0   |
|         | 521400    | Workers' Comp Assessment Fee   | 0.68156    | 0.6     | 0.7    | 0       | 0         | 0              | 0         | 0.0   |
|         | 521410    | GSD Work Comp Insur Premium    | 6.62851    | 22.7    | 24.8   | 0       | 0         | 0              | 0         | 0.0   |
|         | 521500    | Unemployment Comp Premium      | 9.7983     | 9.8     | 5.3    | 0       | 0         | 0              | 0         | 0.0   |
|         | 521600    | Employee Liability Ins Premium | 70.48882   | 224.4   | 739    | 0       | 0         | 0              | 0         | 0.0   |
|         | 521700    | RHC Act Contributions          | 97.9592    | 104.8   | 135.1  | 0       | 0         | 0              | 0         | 0.0   |
|         | 521900    | Other Employee Benefits        | 3.22535    | 0       | 0      | 0       | 0         | 0              | 0         | 0.0   |
|         | 535300    | Other Services                 | 2.1401     | 24.7    | 24.7   | 0       | 0         | 0              | 0         | 0.0   |
|         | 535400    | Audit Services                 | 20.60158   | 21      | 21.8   | 0       | 0         | 0              | 0         | 0.0   |
|         | 535500    | Attorney Services              | 9.04426    | 0       | 0      | 0       | 0         | 0              | 0         | 0.0   |
|         | 542100    | Employee I/S Mileage & Fares   | 0.6833     | 0       | 0      | 0       | 0         | 0              | 0         | 0.0   |
|         | 542200    | Employee I/S Meals & Lodging   | 19.54834   | 20.7    | 20.7   | 0       | 0         | 0              | 0         | 0.0   |
|         | 542500    | Transp - Fuel & Oil            | 23.16117   | 17      | 17     | 0       | 0         | 0              | 0         | 0.0   |

|        |                                |           |      |       |   |   |   |     |
|--------|--------------------------------|-----------|------|-------|---|---|---|-----|
| 542600 | Transp - Parts & Supplies      | 18.29147  | 4.5  | 4.5   | 0 | 0 | 0 | 0.0 |
| 542700 | Transp - Transp Insurance      | 2.51073   | 2.8  | 4.7   | 0 | 0 | 0 | 0.0 |
| 543200 | Maint - Furn, Fixt, Equipment  | 0         | 1    | 1     | 0 | 0 | 0 | 0.0 |
| 543500 | Maint - Supplies               | 0         | 1    | 1     | 0 | 0 | 0 | 0.0 |
| 543820 | Maintenance IT                 | 0         | 1.5  | 1.5   | 0 | 0 | 0 | 0.0 |
| 543830 | IT HW/SW Agreements            | 190.14337 | 71.7 | 240.1 | 0 | 0 | 0 | 0.0 |
| 544000 | Supply Inventory IT            | 103.84839 | 82.2 | 119.2 | 0 | 0 | 0 | 0.0 |
| 544100 | Supplies-Office Supplies       | 14.96944  | 17   | 17    | 0 | 0 | 0 | 0.0 |
| 544400 | Supplies-Field Supplies        | 2.63661   | 2.5  | 2.5   | 0 | 0 | 0 | 0.0 |
| 544900 | Supplies-Inventory Exempt      | 12.03995  | 7.3  | 11.3  | 0 | 0 | 0 | 0.0 |
| 545600 | Reporting & Recording          | 68.8518   | 50   | 50    | 0 | 0 | 0 | 0.0 |
| 545710 | DOIT HCM Assessment Fees       | 25.2      | 25.2 | 26.2  | 0 | 0 | 0 | 0.0 |
| 545810 | GCD Radio Communications Svcs  | 0.28      | 0    | 0     | 0 | 0 | 0 | 0.0 |
| 545900 | Printing & Photo Services      | 0.62457   | 5    | 5     | 0 | 0 | 0 | 0.0 |
| 546000 | Building Use Fee GSD           | 0.20623   | 0    | 0     | 0 | 0 | 0 | 0.0 |
| 546100 | Postage & Mail Services        | 3.52907   | 7    | 7     | 0 | 0 | 0 | 0.0 |
| 546500 | Rent Of Equipment              | 50.09716  | 51   | 51    | 0 | 0 | 0 | 0.0 |
| 546600 | Communications                 | 83.63109  | 66   | 66    | 0 | 0 | 0 | 0.0 |
| 546610 | DOIT Telecommunications        | 0.385     | 0.5  | 0.5   | 0 | 0 | 0 | 0.0 |
| 546700 | Subscriptions/Dues/License Fee | 14.37845  | 31.1 | 31.1  | 0 | 0 | 0 | 0.0 |
| 546800 | Employee Training & Education  | 7.61912   | 9.6  | 9.6   | 0 | 0 | 0 | 0.0 |
| 546809 | Emp Train & Edu InterSt Agency | 0.9       | 0    | 1.5   | 0 | 0 | 0 | 0.0 |
| 546900 | Advertising                    | 0.13057   | 1.2  | 7.7   | 0 | 0 | 0 | 0.0 |
| 547000 | Legal Settlements              | 179.98839 | 0    | 0     | 0 | 0 | 0 | 0.0 |
| 547900 | Miscellaneous Expense          | 3.20396   | 1.4  | 3.9   | 0 | 0 | 0 | 0.0 |
| 548800 | Automotive & Aircraft          | 58.4505   | 0    | 0     | 0 | 0 | 0 | 0.0 |
| 549600 | Employee O/S Mileage & Fares   | 5.10591   | 2.5  | 2.5   | 0 | 0 | 0 | 0.0 |
| 549700 | Employee O/S Meals & Lodging   | 12.5396   | 2.5  | 2.5   | 0 | 0 | 0 | 0.0 |

|             |            |        |         |   |   |   |     |
|-------------|------------|--------|---------|---|---|---|-----|
| Grand Total | 8642.80287 | 9031.8 | 11236.3 | 0 | 0 | 0 | 0.0 |
|-------------|------------|--------|---------|---|---|---|-----|

State of New Mexico  
**P-1 Program Overview**

---

**Program Description:** 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 especially gun violence by both juveniles and adults. Additionally, the Supreme Court Expedited Pre-Trial Detention Motions and the Supreme Court Case Management rule has caused additional work and stricter deadlines 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, or at a increase in salary cost. This has also increased the caseloads for attorneys. Due to this, Attorney recruitment and retention remains an on-going challenge.

**Overview of Request:** The agency is planning on filling all the vacant positions and is requesting funds for retention incentive and three additional positions in order to fulfill its mission. One additional Program Specialist position, one additional Senior Investigator position, and one Financial Specialist position.

**Programmatic Changes:**

**Base Budget Justification** Our goal is to effectively prosecute qualifying criminal matters occurring within the Third Judicial District, to assist victims of crime to the best of our ability, and to deter the incidences of criminal activity in Doña Ana.  
Our agency is currently underfunded in the general fund budget, making it increasingly difficult to fulfill our mission as demand for services increases.  
We seek to obtain sufficient funding to hire and retain prosecutors and support staff to ensure they can adequately handle the number of cases assigned.

REV EXP COMPARISON

(Dollars in Thousands)

|                                          |              |             |                 |               |          |
|------------------------------------------|--------------|-------------|-----------------|---------------|----------|
| 25300 - Third Judicial District Attorney |              |             |                 |               |          |
| P253 - Third Judicial District Attorney  |              |             |                 |               |          |
|                                          | General Fund | Other Funds | Other Transfers | Federal Funds | Total    |
| SOURCES Totals                           | 10,691.2     | 0.0         | 268.6           | 276.5         | 11,236.3 |
| Personal services and employee benefits  | 9,939.7      | 0.0         | 268.6           | 276.5         | 10,484.8 |
| Contractual services                     | 46.5         | 0.0         | 0.0             | 0.0           | 46.5     |
| Other                                    | 705.0        | 0.0         | 0.0             | 0.0           | 705      |
| USES Total:                              | 10,691.2     | 0.0         | 268.6           | 276.5         | 11,236.3 |
| Net:                                     | 0.0          | 0.0         | 0.0             | 0.0           | 0.0      |

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

Agency: Third Judicial District Attorney

BU: 25300

Program: Prosecution

Program Code: P253

| FUND   | REVENUE ACCOUNT | GRANT NAME | MATCH RATIO | EXP. DATE | TOTAL GRANT AMOUNT | FY26 ACTUALS | FY27 OPBUD | BASE       | FY28 REQUEST<br>EXPANSION | TOTAL      |
|--------|-----------------|------------|-------------|-----------|--------------------|--------------|------------|------------|---------------------------|------------|
| 93600  | 451903          | HIDA Grant | No match    | 6/30/2027 | 276,466.0          | 276,466.0    | 276,500.0  | 276,500.0  |                           | 276,500.0  |
| 93300  | 451909          | VOCA Grant | 25/75       | 6/30/2027 | 77,600.0           | 77,600.0     | 77,600.0   | 77,600.0   |                           | 77,600.0   |
| 93300  | 451909          | VAWA Grant | 20/80       | 6/30/2027 | 191,011.0          | 191,011.0    | 191,000.0  | 191,000.0  |                           | 191,000.0  |
|        |                 |            |             |           |                    |              |            |            |                           | 0.0        |
|        |                 |            |             |           |                    |              |            |            |                           | 0.0        |
|        |                 |            |             |           |                    |              |            |            |                           | 0.0        |
|        |                 |            |             |           |                    |              |            |            |                           | 0.0        |
|        |                 |            |             |           |                    |              |            |            |                           | 0.0        |
|        |                 |            |             |           |                    |              |            |            |                           | 0.0        |
|        |                 |            |             |           |                    |              |            |            |                           | 0.0        |
|        |                 |            |             |           |                    |              |            |            |                           | 0.0        |
|        |                 |            |             |           |                    |              |            |            |                           | 0.0        |
|        |                 |            |             |           |                    |              |            |            |                           | 0.0        |
|        |                 |            |             |           |                    |              |            |            |                           | 0.0        |
|        |                 |            |             |           |                    |              |            |            |                           | 0.0        |
|        |                 |            |             |           |                    |              |            |            |                           | 0.0        |
|        |                 |            |             |           |                    |              |            |            |                           | 0.0        |
|        |                 |            |             |           |                    |              |            |            |                           | 0.0        |
|        |                 |            |             |           |                    |              |            |            |                           | 0.0        |
|        |                 |            |             |           |                    |              |            |            |                           | 0.0        |
|        |                 |            |             |           |                    |              |            |            |                           | 0.0        |
|        |                 |            |             |           |                    |              |            |            |                           | 0.0        |
|        |                 |            |             |           |                    |              |            |            |                           | 0.0        |
|        |                 |            |             |           |                    |              |            |            |                           | 0.0        |
|        |                 |            |             |           |                    |              |            |            |                           | 0.0        |
|        |                 |            |             |           |                    |              |            |            |                           | 0.0        |
|        |                 |            |             |           |                    |              |            |            |                           | 0.0        |
|        |                 |            |             |           |                    |              |            |            |                           | 0.0        |
| TOTALS |                 |            |             |           |                    | 545,077.00   | 545,100.00 | 545,100.00 | 0.00                      | 545,100.00 |

## Third Judicial District Attorney

BU PCode

25300 P253

## State of New Mexico

## E4 PCode Detail

(Dollars in Thousands)

| Fund  | Account | 2025-26<br>Actuals             | 2026-27<br>Opbud | 2027-28<br>PCF Proj | FY 2028 Agency Request |         |         |     | Total   | Justification                                                                                                                                                          |
|-------|---------|--------------------------------|------------------|---------------------|------------------------|---------|---------|-----|---------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|       |         |                                |                  |                     | GF                     | OSF     | ISF/IAT | FF  |         |                                                                                                                                                                        |
| 00000 | 520100  | Exempt Perm Positions P/T&F/T  | 0.0              | 0.0                 | 97.128                 | 0.0     | 0.0     | 0.0 | 0.0     | 0.0                                                                                                                                                                    |
| 00000 | 521100  | Group Insurance Premium        | 0.0              | 0.0                 | 6.138                  | 0.0     | 0.0     | 0.0 | 0.0     | 0.0                                                                                                                                                                    |
| 00000 | 521200  | Retirement Contributions       | 0.0              | 0.0                 | 18.545                 | 0.0     | 0.0     | 0.0 | 0.0     | 0.0                                                                                                                                                                    |
| 00000 | 521300  | F I C A                        | 0.0              | 0.0                 | 5.976                  | 0.0     | 0.0     | 0.0 | 0.0     | 0.0                                                                                                                                                                    |
| 00000 | 521700  | RHC Act Contributions          | 0.0              | 0.0                 | 2.41                   | 0.0     | 0.0     | 0.0 | 0.0     | 0.0                                                                                                                                                                    |
| 14300 | 520100  | Exempt Perm Positions P/T&F/T  | 0.0              | 0.0                 | 59.778                 | 0.0     | 0.0     | 0.0 | 0.0     | 0.0                                                                                                                                                                    |
| 14300 | 521200  | Retirement Contributions       | 0.0              | 0.0                 | 11.413                 | 0.0     | 0.0     | 0.0 | 0.0     | 0.0                                                                                                                                                                    |
| 14300 | 521300  | F I C A                        | 0.0              | 0.0                 | 3.678                  | 0.0     | 0.0     | 0.0 | 0.0     | 0.0                                                                                                                                                                    |
| 14300 | 521700  | RHC Act Contributions          | 0.0              | 0.0                 | 1.186                  | 0.0     | 0.0     | 0.0 | 0.0     | 0.0                                                                                                                                                                    |
| 15700 | 520100  | Exempt Perm Positions P/T&F/T  | 4,895.2          | 5,822.0             | 5370.724               | 6,372.6 | 0.0     | 0.0 | 6,372.6 | Requesting three additional positions. One additional Program Specialist position, one additional Senior Investigator position, and one Financial Specialist position. |
| 15700 | 520200  | Term Positions                 | 23.6             | 0.0                 | 0.891                  | 0.0     | 0.0     | 0.0 | 0.0     | 0.0                                                                                                                                                                    |
| 15700 | 520600  | Paid Unused Sick Leave         | 3.9              | 0.0                 | 0                      | 0.0     | 0.0     | 0.0 | 0.0     | 0.0                                                                                                                                                                    |
| 15700 | 520700  | Overtime & Other Premium Pay   | 12.3             | 0.0                 | 0                      | 0.0     | 0.0     | 0.0 | 0.0     | 0.0                                                                                                                                                                    |
| 15700 | 520800  | Annl & Comp Paid At Separation | 71.9             | 0.0                 | 0                      | 0.0     | 0.0     | 0.0 | 0.0     | 0.0                                                                                                                                                                    |
| 15700 | 521100  | Group Insurance Premium        | 697.6            | 490.4               | 842.471                | 956.2   | 0.0     | 0.0 | 956.2   |                                                                                                                                                                        |
| 15700 | 521200  | Retirement Contributions       | 867.4            | 934.0               | 984.415                | 1,226.1 | 0.0     | 0.0 | 1,226.1 |                                                                                                                                                                        |
| 15700 | 521300  | F I C A                        | 371.8            | 354.9               | 326.393                | 487.5   | 0.0     | 0.0 | 487.5   |                                                                                                                                                                        |
| 15700 | 521400  | Workers' Comp Assessment Fee   | 0.6              | 0.6                 | 0                      | 0.7     | 0.0     | 0.0 | 0.7     | Per FY28 Rate Sheet                                                                                                                                                    |
| 15700 | 521410  | GSD Work Comp Insur Premium    | 6.6              | 22.7                | 0                      | 24.8    | 0.0     | 0.0 | 24.8    | Per FY28 Rate Sheet                                                                                                                                                    |
| 15700 | 521500  | Unemployment Comp Premium      | 9.8              | 9.8                 | 0                      | 5.3     | 0.0     | 0.0 | 5.3     | Per FY28 Rate Sheet                                                                                                                                                    |
| 15700 | 521600  | Employee Liability Ins Premium | 70.5             | 224.4               | 0                      | 739.0   | 0.0     | 0.0 | 739.0   | Per FY28 Rate Sheet                                                                                                                                                    |
| 15700 | 521700  | RHC Act Contributions          | 90.2             | 97.1                | 104.683                | 127.5   | 0.0     | 0.0 | 127.5   |                                                                                                                                                                        |
| 15700 | 521900  | Other Employee Benefits        | 3.2              | 0.0                 | 0                      | 0.0     | 0.0     | 0.0 | 0.0     | 0.0                                                                                                                                                                    |
| 93300 | 520100  | Exempt Perm Positions P/T&F/T  | 111.8            | 0.0                 | 216.306                | 0.0     | 0.0     | 0.0 | 0.0     | 0.0                                                                                                                                                                    |
| 93300 | 520200  | Term Positions                 | 59.6             | 195.6               | 0.445                  | 0.0     | 186.3   | 0.0 | 186.3   |                                                                                                                                                                        |
| 93300 | 521100  | Group Insurance Premium        | 22.1             | 16.6                | 35.451                 | 0.0     | 28.6    | 0.0 | 28.6    |                                                                                                                                                                        |
| 93300 | 521200  | Retirement Contributions       | 32.1             | 37.4                | 41.385                 | 0.0     | 35.8    | 0.0 | 35.8    |                                                                                                                                                                        |
| 93300 | 521300  | F I C A                        | 12.7             | 15.2                | 13.336                 | 0.0     | 14.2    | 0.0 | 14.2    |                                                                                                                                                                        |
| 93300 | 521400  | Workers' Comp Assessment Fee   | 0.0              | 0.0                 | 0                      | 0.0     | 0.0     | 0.0 | 0.0     | 0.0                                                                                                                                                                    |
| 93300 | 521700  | RHC Act Contributions          | 3.3              | 3.8                 | 4.302                  | 0.0     | 3.7     | 0.0 | 3.7     |                                                                                                                                                                        |
| 93600 | 520100  | Exempt Perm Positions P/T&F/T  | 0.0              | 0.0                 | 119.712                | 0.0     | 0.0     | 0.0 | 0.0     | 0.0                                                                                                                                                                    |

|       |            |                                                |                |                |                 |                |              |            |              |                                                                             |
|-------|------------|------------------------------------------------|----------------|----------------|-----------------|----------------|--------------|------------|--------------|-----------------------------------------------------------------------------|
| 93600 | 520200     | Term Positions                                 | 232.2          | 196.8          | 0.921           | 0.0            | 0.0          | 0.0        | 195.6        | 195.6                                                                       |
| 93600 | 520700     | Overtime & Other Premium Pay                   | 11.2           | 0.0            | 0               | 0.0            | 0.0          | 0.0        | 0.0          | 0.0                                                                         |
| 93600 | 521100     | Group Insurance Premium                        | 32.5           | 26.3           | 12.093          | 0.0            | 0.0          | 0.0        | 24.4         | 24.4                                                                        |
| 93600 | 521200     | Retirement Contributions                       | 43.0           | 37.3           | 23.033          | 0.0            | 0.0          | 0.0        | 37.6         | 37.6                                                                        |
| 93600 | 521300     | F I C A                                        | 18.5           | 15.1           | 7.422           | 0.0            | 0.0          | 0.0        | 15.0         | 15.0                                                                        |
| 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                          | 4.5            | 3.9            | 2.394           | 0.0            | 0.0          | 0.0        | 3.9          | 3.9                                                                         |
|       | <b>200</b> | <b>Personal services and employee benefits</b> | <b>7,708.1</b> | <b>8,503.9</b> | <b>8312.629</b> | <b>9,939.7</b> | <b>268.6</b> | <b>0.0</b> | <b>276.5</b> | <b>10,484.8</b>                                                             |
| 15700 | 542100     | Employee I/S Mileage & Fares                   | 0.7            | 0.0            | 0               | 0.0            | 0.0          | 0.0        | 0.0          | 0.0                                                                         |
| 15700 | 542200     | Employee I/S Meals & Lodging                   | 19.5           | 20.7           | 0               | 20.7           | 0.0          | 0.0        | 0.0          | 20.7                                                                        |
| 15700 | 542500     | Transp - Fuel & Oil                            | 23.2           | 17.0           | 0               | 17.0           | 0.0          | 0.0        | 0.0          | 17.0                                                                        |
| 15700 | 542600     | Transp - Parts & Supplies                      | 18.3           | 4.5            | 0               | 4.5            | 0.0          | 0.0        | 0.0          | 4.5                                                                         |
| 15700 | 542700     | Transp - Transp Insurance                      | 2.5            | 2.8            | 0               | 4.7            | 0.0          | 0.0        | 0.0          | 4.7 Per FY28 Rate Sheet                                                     |
| 15700 | 543200     | Maint - Furn, Fixt, Equipment                  | 0.0            | 1.0            | 0               | 1.0            | 0.0          | 0.0        | 0.0          | 1.0                                                                         |
| 15700 | 543500     | Maint - Supplies                               | 0.0            | 1.0            | 0               | 1.0            | 0.0          | 0.0        | 0.0          | 1.0                                                                         |
| 15700 | 543820     | Maintenance IT                                 | 0.0            | 1.5            | 0               | 1.5            | 0.0          | 0.0        | 0.0          | 1.5                                                                         |
| 15700 | 543830     | IT HW/SW Agreements                            | 190.1          | 71.7           | 0               | 240.1          | 0.0          | 0.0        | 0.0          | 240.1 Includes Axon \$155k, \$5k IT support Software, Adobe Premier \$8,400 |
| 15700 | 544000     | Supply Inventory IT                            | 103.8          | 82.2           | 0               | 119.2          | 0.0          | 0.0        | 0.0          | 119.2 Includes \$20k PC Replacement, \$15k Laptop Replacement, \$2k UPS     |
| 15700 | 544100     | Supplies-Office Supplies                       | 15.0           | 17.0           | 0               | 17.0           | 0.0          | 0.0        | 0.0          | 17.0                                                                        |
| 15700 | 544400     | Supplies-Field Supplies                        | 2.6            | 2.5            | 0               | 2.5            | 0.0          | 0.0        | 0.0          | 2.5                                                                         |
| 15700 | 544900     | Supplies-Inventory Exempt                      | 12.0           | 7.3            | 0               | 11.3           | 0.0          | 0.0        | 0.0          | 11.3 Includes \$4k Video/photo equipment                                    |
| 15700 | 545600     | Reporting & Recording                          | 68.9           | 50.0           | 0               | 50.0           | 0.0          | 0.0        | 0.0          | 50.0                                                                        |
| 15700 | 545710     | DOIT HCM Assessment Fees                       | 25.2           | 25.2           | 0               | 26.2           | 0.0          | 0.0        | 0.0          | 26.2 Per FY28 Rate Sheet                                                    |
| 15700 | 545810     | GCD Radio Communications Svcs                  | 0.3            | 0.0            | 0               | 0.0            | 0.0          | 0.0        | 0.0          | 0.0                                                                         |
| 15700 | 545900     | Printing & Photo Services                      | 0.6            | 5.0            | 0               | 5.0            | 0.0          | 0.0        | 0.0          | 5.0                                                                         |
| 15700 | 546000     | Building Use Fee GSD                           | 0.2            | 0.0            | 0               | 0.0            | 0.0          | 0.0        | 0.0          | 0.0                                                                         |
| 15700 | 546100     | Postage & Mail Services                        | 3.5            | 7.0            | 0               | 7.0            | 0.0          | 0.0        | 0.0          | 7.0                                                                         |
| 15700 | 546500     | Rent Of Equipment                              | 50.1           | 51.0           | 0               | 51.0           | 0.0          | 0.0        | 0.0          | 51.0                                                                        |
| 15700 | 546600     | Communications                                 | 83.6           | 66.0           | 0               | 66.0           | 0.0          | 0.0        | 0.0          | 66.0                                                                        |
| 15700 | 546610     | DOIT Telecommunications                        | 0.4            | 0.5            | 0               | 0.5            | 0.0          | 0.0        | 0.0          | 0.5                                                                         |
| 15700 | 546700     | Subscriptions/Dues/License Fee                 | 14.4           | 31.1           | 0               | 31.1           | 0.0          | 0.0        | 0.0          | 31.1                                                                        |
| 15700 | 546800     | Employee Training & Education                  | 7.6            | 9.6            | 0               | 9.6            | 0.0          | 0.0        | 0.0          | 9.6                                                                         |
| 15700 | 546809     | Emp Train & Edu InterSt Agency                 | 0.9            | 0.0            | 0               | 1.5            | 0.0          | 0.0        | 0.0          | 1.5 Includes \$1 IT Trainings, \$500 PIO Trainings                          |
| 15700 | 546900     | Advertising                                    | 0.1            | 1.2            | 0               | 7.7            | 0.0          | 0.0        | 0.0          | 7.7 Includes \$6,500 Community & Youth Outreach                             |
| 15700 | 547000     | Legal Settlements                              | 180.0          | 0.0            | 0               | 0.0            | 0.0          | 0.0        | 0.0          | 0.0                                                                         |
| 15700 | 547900     | Miscellaneous Expense                          | 3.2            | 1.4            | 0               | 3.9            | 0.0          | 0.0        | 0.0          | 3.9 Includes \$2,500 misc., production, outreach, communication             |

|               |        |                              |         |         |   |          |       |     |       |          |       |
|---------------|--------|------------------------------|---------|---------|---|----------|-------|-----|-------|----------|-------|
| 15700         | 548800 | Automotive & Aircraft        | 58.5    | 0.0     | 0 | 0.0      | 0.0   | 0.0 | 0.0   | 0.0      | 0.0   |
| 15700         | 549600 | Employee O/S Mileage & Fares | 5.1     | 2.5     | 0 | 2.5      | 0.0   | 0.0 | 0.0   | 2.5      | 2.5   |
| 15700         | 549700 | Employee O/S Meals & Lodging | 12.5    | 2.5     | 0 | 2.5      | 0.0   | 0.0 | 0.0   | 2.5      | 2.5   |
|               | 400    | Other                        | 903.0   | 482.2   | 0 | 705.0    | 0.0   | 0.0 | 0.0   | 705.0    | 705.0 |
| TOTAL EXPENSE |        |                              | 8,611.0 | 8,986.1 |   | 10,644.7 | 268.6 | 0.0 | 276.5 | 11,189.8 |       |

Third Judicial District Attorney

BU PCode  
25300 P253

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

|               |         | ----- FY 2028 Agency Request ----- |                  |         |      |     |         |     |       |               |  |
|---------------|---------|------------------------------------|------------------|---------|------|-----|---------|-----|-------|---------------|--|
| Fund          | Account | #                                  | Contract Purpose | Actuals | GF   | OSF | ISF/IAT | FF  | Total | Justification |  |
| 15700         | 535300  | Other Services                     | 1000             | 2.1     | 24.7 | 0.0 | 0.0     | 0.0 | 24.7  |               |  |
| 15700         | 535400  | Audit Services                     | 1000             | 20.6    | 21.8 | 0.0 | 0.0     | 0.0 | 21.8  |               |  |
| 15700         | 535500  | Attorney Services                  | 1000             | 9.0     | 0.0  | 0.0 | 0.0     | 0.0 | 0.0   |               |  |
| TOTAL EXPENSE |         |                                    |                  | 31.8    | 46.5 | 0.0 | 0.0     | 0.0 | 46.5  |               |  |

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**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: |                                                                                          | 2025-26 Target | 2025-26 Result | Met Target | Year End Result Narrative |
|-----------------------|------------------------------------------------------------------------------------------|----------------|----------------|------------|---------------------------|
| Explanatory           | Average time from filing of charges to final disposition for adults, in months           | N/A            | 8              | 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            | 207            | N/A        |                           |
| Explanatory           | Percent of pretrial detention motions granted                                            | N/A            | 42%            | N/A        |                           |
| Outcome               | Number of cases prosecuted                                                               | 3,500          | 4,132          | Yes        |                           |
| Output                | Average attorney caseload                                                                | 275            | 315            | No         |                           |
| Output                | Average number of cases added to attorney caseloads                                      | 230            | 309            | Yes        |                           |
| Output                | Number of cases in which defendant was referred into a pre-prosecution diversion program | 100            | 111            | Yes        |                           |
| Output                | Number of cases referred for screening                                                   | 4,200          | 5,244          | Yes        |                           |

Table 2

**Third Judicial District Attorney**  
**Performance Measures Summary**

25300

| P253 Third Judicial District Attorney |                                                                                          |                                                                                                                                                                                                                                                                                                                           |                   |                   |                                            |
|---------------------------------------|------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|--------------------------------------------|
| <b>Purpose:</b>                       |                                                                                          | 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:                 |                                                                                          | 2024-25<br>Actual                                                                                                                                                                                                                                                                                                         | 2025-26<br>Actual | 2026-27<br>Budget | 2027-28<br>Request<br>2027-28<br>Recommend |
| Output                                | Number of cases referred for screening                                                   | 5,158                                                                                                                                                                                                                                                                                                                     | 5,244             | 6,000             | 5,300                                      |
| Output                                | Number of cases in which defendant was referred into a pre-prosecution diversion program | 14                                                                                                                                                                                                                                                                                                                        | 111               | 100               | 100                                        |
| Output                                | Average number of cases added to attorney caseloads                                      | 313                                                                                                                                                                                                                                                                                                                       | 309               | 230               | 310                                        |
| Output                                | Average attorney caseload                                                                | 339                                                                                                                                                                                                                                                                                                                       | 315               | 275               | 315                                        |
| Outcome                               | Number of cases prosecuted                                                               | 4,036                                                                                                                                                                                                                                                                                                                     | 4,132             | 4,000             | 4,200                                      |
| Explanatory                           | Average time from filing of charges to final disposition for adults, in months           | 9                                                                                                                                                                                                                                                                                                                         | 8                 | N/A               | N/A                                        |
| Explanatory                           | Percent of pretrial detention motions granted                                            | 0%                                                                                                                                                                                                                                                                                                                        | 42%               | N/A               | N/A                                        |
| Explanatory                           | Number of pretrial detention motions made                                                | 0                                                                                                                                                                                                                                                                                                                         | 207               | N/A               | N/A                                        |
| Explanatory                           | Average time from filing petition to final disposition for juveniles, in months          | 4                                                                                                                                                                                                                                                                                                                         | 4                 | N/A               | N/A                                        |

## **STRATEGIC PLAN**

### **I. EXECUTIVE SUMMARY**

Strengthening the office's capacity to manage its caseload and reducing its inherited case backlog have been significant priorities for the Third Judicial District Attorney's Office. Through targeted efforts in 2025 and 2026 YTD, the office hired 15 new attorneys and reduced its backlog from 1,600 to 71 cases. Although our office has made significant progress, our office remains understaffed due to the struggle to recruit and retain prosecutors and staff, and caseload pressures continue to contribute to ongoing challenges. Presently, our office operates under a caseload ratio of 315 cases per attorney. The required investment in staffing and resources for FY28 will help sustain the progress our office has achieved and meet the growing demand for services.

Despite the progress made, the Third Judicial District Attorney's Office continues to operate under significant operational capacity constraints, which are critically compounded by highly stringent statutory case deadlines. Additionally, cases in the juvenile justice system carry accelerated requirements and deadlines and represent a distinct workload demand. These challenges further emphasize the need for sufficient staffing to ensure all cases are handled effectively and efficiently without dismissal.

Presently, the Third Judicial District Attorney's Office consists of sixty-six (66) full-time permanent general budget positions and six (6) full-time grant-funded personnel. The team includes one (1) District Attorney, twenty (20) prosecuting attorneys, and forty-five (45) support staff. However, the office struggles to recruit and retain qualified attorneys. We are requesting additional money to make attorney compensation competitive with other states and to assist in retention of qualified attorneys.

Advancements in technology, such as body cameras and drones, have dramatically increased the amount of evidence that exists for each case. This translates into an overwhelming number of staff hours to comb through the evidence. The task can no longer be successfully accomplished without the assistance of more technology. We are requesting money to pay for sufficient licenses for all attorneys and staff for an evidence management software.

Las Cruces, as most of the State, has seen an increase in the link between criminal behavior and mental health. Reoffending is supported by systemic gaps which drive the "revolving door" effect. Criminal recidivism among this population is critical when balancing public safety and healthcare. Research shows that treatment courts and diversion programs that substitute jail time with court-monitored, community based psychiatric treatment show a high reduction of recidivism among its participants. The Third Judicial District Attorney's Office has committed its participation to the six (6) treatment courts operating in Doña Ana County. The office is likewise invested in pursuing other avenues to reduce recidivism among this population including seeking the appointment of a treatment guardian, involuntary commitment, and adult outpatient treatment. We are asking for funding for a full-time support staff position to assist with the treatment courts and civil cases as well as to act as liaison between the office and other community efforts in this area.

With additional resources, the office will also be able to extend its role beyond prosecution and strengthen its focus on community engagement, youth violence prevention through education, victim support, and public education. Through these efforts, the office aims to restore law and order and public safety to our community.

## II. MISSION/VISION STATEMENT

The primary mission of the Third Judicial District Attorney's Office is to represent the people of New Mexico by enforcing state criminal laws, with the goal of protecting the communities of Doña Ana County and holding offenders accountable. Our objective is to pursue justice in every case, prioritizing the safety and well-being of Doña Ana County residents. We accomplish this mission by utilizing all available resources to prosecute criminal cases and deliver justice for victims.

## III. INTERNAL AND EXTERNAL ASSESSMENT

Recruitment and retention remain persistent challenges for the Third Judicial District Attorney's Office. We face increasing challenges in attracting and retaining skilled attorneys due to competitive market conditions, high workloads, limited resources, and competition among Judicial Districts. Not only is there a statewide competitive legal labor market due to the limited number of attorneys available statewide, but Southern New Mexico is also particularly hard-hit by these constraints. To combat these recruitment challenges, the Third Judicial Attorney's Office is implementing a strategic initiative to transition from reactive recruitment to a continuous strategic recruitment model. However, recruitment efforts will not be successful if we cannot offer competitive wages to give us the ability to attract attorneys nationwide. While this initiative is underway, chronic recruitment struggles persist, exacerbating staffing shortages and driving exception burnout among current attorneys.

As the data below illustrates, our office has battled high turnover rates over the past four years, severely impacting our operational capacity:

| Year     | Turnover Rate |
|----------|---------------|
| 2023     | 77%           |
| 2024     | 93%           |
| 2025     | 44%           |
| 2026 YTD | 35%           |

The office saw an improvement in the turnover rate in 2025 and 2026 largely due to a change in administration. However, those numbers remain high. A close review of our 2025 and 2026 departures paints a stark picture. Of our six departures in 2026, half—including a Chief Deputy DA and two Trial Attorneys—left explicitly due to burnout and overwork. Having the funds to attract qualified attorneys and then to retain them will alleviate the burnout and overwork.

The juvenile caseload and increase in violent juvenile crime also contribute to the pressure our office continues to face. A very recent example of the increased level of violence and gun culture among juveniles in our community, is the Young Park mass shooting which occurred on March 21, 2025. Three teenagers were killed and fifteen others were injured. Three of the shooters were juveniles and one was twenty years old. All four shooters were convicted in four separate trials held in 2026; three are awaiting sentencing.

Below is a look at the number of juveniles charged with violent crimes from 2020 to 2025. The table that follows details the number of juvenile cases filed by our office in 2025 and through August 2026.

| <b>Charge</b>                 | <b>Number of Juveniles<br/>2020-2025</b> |
|-------------------------------|------------------------------------------|
| <b>Murder or Manslaughter</b> | 17                                       |
| <b>Aggravated Assault</b>     | 128                                      |
| <b>Weapons Violations</b>     | 217                                      |

| <b>Year</b>     | <b>Juvenile Cases Filed</b> |
|-----------------|-----------------------------|
| <b>2025</b>     | 234                         |
| <b>2026 YTD</b> | 185                         |

The Third Judicial District Attorney's Office has worked diligently to prosecute juvenile cases, specifically violent offenses, and to take violent juvenile offenders off the streets.

- In 2025, three teenagers were charged with three counts of first-degree murder in the Young Park mass shooting. All three defendants were found guilty by a jury in 2026; one was sentenced to three 90-year sentences, while the other two await sentencing. The time from crime to conviction was a little more than a year.
- In November 2025, seven teens stole two vehicles and crashed one into a gun store to steal one shotgun, two rifles, and nine handguns in under two minutes. As of now, two have pleaded guilty, one has been convicted, and the others await trial—all in less than a year since the crime was committed.
- Our office also successfully sentenced a 13-year-old charged with involuntary manslaughter of another 13-year-old to two years in juvenile detention.
- A 17-year-old pleaded guilty to second-degree murder and three counts of aggravated battery with a deadly weapon for shooting four people at a party in 2025, killing one.
- Another 17-year-old pleaded guilty to first-degree murder and was sentenced to 30 years with sixteen years suspended, for shooting and killing another 17-year-old one day before his 18<sup>th</sup> birthday. The case was originally dismissed without prejudice in February 2024 by the previous district attorney. After taking office, Doña Ana County District Attorney Fernando Macias reviewed the case and successfully sought to have the charges reinstated.

Although the office is seeing success in prosecuting juveniles, to reduce violence and crime, it must involve itself in innovative initiatives. By educating, diverting, and community involvement, the office seeks to reduce juvenile crime.

The Third Judicial District Attorney's Office operates at the intersection of all local law enforcement efforts. We receive cases from eight (8) separate law enforcement agencies, prosecute them in District and Magistrate Courts, and support the Adult Probation Office in prosecuting probation revocation cases. Similarly, the Juvenile Probation Office comes to us to promote fair and appropriate dispositions. Often, a single case will have the involvement of multiple agencies. Effectively coordinating those efforts requires the involvement of the investigators in the office. We are requesting an additional investigator position to assist.

In addition to prosecuting cases, our office serves other critical functions including assisting victims through the Victim Assistance Unit and the filing of pretrial detention motions. Our victim assistance services provide critical support, including crisis intervention, education about the criminal justice process, long-term social

service referrals, and assistance with applying for compensation through the New Mexico Crime Victims Reparation Commission. Our concentrated efforts in filing pretrial detention motions are necessary to hold violent offenders in custody while they await trial to ensure the safety of our community. The office is seeing an increase in the number of defendants held in custody pending trial. The success is largely due to a concerted focus on preparation of witnesses and victims by the attorneys and the victim advocates. This results in significant increases in workload without a corresponding rise in resources.

The New Mexico Supreme Court's implementation of Case Management Rule LR3-303 has further compounded these challenges, imposing strict deadlines that have substantially increased our operational demands. While the Third Judicial District Attorney's Office fully supports the timely resolution of cases, attempting to meet these accelerated mandates without proper resources increases the risk of violent offenders being released due to procedural technicalities.

To reduce the number of cases that require full litigation and alleviate the current caseload demand, we created an Early Resolution Program. The program aims to bring cases for eligible defendants to swift resolution and avoid prolonged prosecution. This frees up resources for our office and the courts. This also reduces the volume of cases in litigation and cuts down on the time and resources spent on prolonged investigations or pre-trial motions, allowing prosecutors to focus on more complex or high-priority cases. The program however is strained due to limited staffing.

While our office's primary responsibility is prosecution and accountability, there is an opportunity to expand its role beyond prosecution. Limited staffing and increased caseload demand constrain the office's ability to dedicate personnel to proactive behavioral health initiatives, community engagement, prevention and diversion initiatives, and public education. Additional resources are needed to sustain these efforts without compromising core prosecutorial responsibilities.

Behavioral health initiatives are critical to reducing crime because mental health and substance use disorders are strongly linked to criminal behavior. Addressing these conditions can break cycles of recidivism and violence and can help reduce the caseload the office is currently experiencing. Additionally, youth violence prevention continues to present a significant public-safety challenge. Yet the office currently has limited dedicated resources or structured initiatives to focus on prevention, diversion and early intervention through strategic partnerships, education, and targeted engagement with youth and community organizations.

Several key factors contribute to the incidence and complexity of crime in Doña Ana County:

- Our proximity to El Paso, Texas, and Ciudad Juárez, Mexico, along with an "open" desert border and the Santa Teresa–San Jerónimo Port of Entry, presents unique cross-border challenges.
- High-intensity drug trafficking, evolving border security issues, and the presence of prison gangs and transnational criminal organizations further strain law enforcement.

Major transportation routes (Interstates 10 and 25) facilitate movement through the area.

- Local infrastructure—including the Southern New Mexico Correctional Facility, Border Patrol checkpoints, and Union Pacific's Santa Teresa Intermodal Ramp—also impacts public safety efforts.
- The nearby White Sands Missile Range adds security concerns due to its sensitive operations.

- The region's young demographic, including students from the second-largest university in the state, adds to the complex social dynamics that influence crime trends.

Together, these factors create a challenging environment for public safety and justice, underscoring the urgent need for adequate funding and support for our office.

### **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 so that the office retains victims' cooperation through the conclusion of each case.
- **Goal 3:** To deter the incidences of criminal activity in Doña Ana County.

To carry out our mandate, we have organized as follows:

- |                             |                                          |
|-----------------------------|------------------------------------------|
| 1. Felony Unit              | 6. Behavioral Health Initiative          |
| 2. Misdemeanor Unit         | a. Involuntary Mental Commitments        |
| 3. Juvenile Unit            | b. Adult Treatment Guardians             |
| 4. Drug Unit                | c. Adult Outpatient Treatment            |
| 5. Treatment Courts         | d. Competency Diversion Pilot Program    |
| a. Adult Treatment Court    | e. Community Partnerships                |
| b. Juvenile Treatment Court | 7. Juvenile Crime Prevention Initiatives |
| c. Family Court             | a. Community Partnerships                |
| d. DWI Treatment Court      | b. Public Education                      |
| e. Veterans Court           | 8. Victim/Witness Assistance Program     |

The units are further organized by district court and magistrate court and by judge. This organizational structure results in increased productivity because it minimizes the time attorneys are in court.

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

**A. Objective 1 for Goal 1:** Provide ongoing prosecution of criminal cases by maintaining an organizational structure that promotes efficiency and productivity.

**Strategy:** Obtain sufficient funding to recruit and retain attorneys for each unit and collaboratively target and prosecute cases by each unit.

#### **Action Plan:**

1. Train prosecutors and support staff to adequately handle the types of cases which they are presented.
2. Include members of Law Enforcement Agencies at every point in the prosecution of cases.
3. Enter into joint power agreements between federal, state, and local law enforcement agencies to coordinate and minimize duplication of efforts.

**B. Objective 2 for Goal 1:** Identify and divert cases to the Early Resolution Program.

**Strategy:** Obtain sufficient funding to recruit and retain a full-time attorney and staff member to divert all low-level, first-time offenders to the program.

**Action Plan:**

1. Work with the Law Offices of the Public Defender and the courts to gain buy-in and collaboration.
2. Use dedicated, well-trained support staff to review and identify cases suited for the program at intake thereby, avoiding unnecessary case work.
3. Use dedicated, well-trained support staff to assist the attorney in developing and making early plea offers.

**C. Objective 3 for Goal 1:** To secure software that will reduce the amount of staff and attorney time spent on combing through the vast amount of evidence created due to an increase in the use of technology.

**Strategy:** Implement the use of dedicated evidence management software.

**Action Plan:**

1. Obtain funding to purchase sufficient licenses for attorneys and staff.
2. Train support staff and attorneys to receive, review, manage, and share evidence solely using the software.

**Goal 2:** To assist victims of crime so that the office retains victims' cooperation through the conclusion of cases.

**A. Objective 1 for Goal 2:** Provide direct personal assistance to victims of crimes and witnesses.

**Strategy:** Fund the Victim/Witness Assistance Program to secure an adequate number of victim 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.
2. Train victim advocates and support staff to assess needs of victims and make proper referrals.
3. Implement a strategic plan of victim contacts throughout the life of the case to ensure victim engagement.

**Goal 3:** To deter the incidences of criminal activity in Doña Ana County

**A. Objective 1 for Goal 3:** Create a specialized unit to address behavioral health. To initiate civil cases aimed at addressing the behavioral health needs of individuals whose mental health contributes to their criminal involvement.

**Strategy:** Obtain sufficient funding for an attorney and support staff to specialize in these efforts.

**Action Plan:**

1. Hire and retain an attorney and a support staff member for the unit.
2. Provide sufficient training to the members of the unit such that they understand the link between mental health and criminal activity and gain the knowledge to reduce recidivism.

**B. Objective 2 for Goal 3:** Provide continued involvement in the district's six (6) treatment courts including the Competency Diversion Pilot Program.

**Strategy:** Attend all sessions of the 6 treatment courts and positively contribute to the success of its participants and thereby reduce recidivism.

**Action Plan:**

1. Ensure the treatment court attorney attends all required training courses for each court.
2. Strengthen and foster the relationship between this office and the magistrate and district courts.
3. Work with the courts to maintain statistics so that all decisions are data driven and success rates can be assessed.

**C. Objective 3 for Goal 3:** Expand the efforts to address mental health issues afflicting the community.

**Strategy:** Form community partnerships to identify resources and unmet needs, and initiate and bring to conclusion civil mental health cases.

**Action Plan:**

1. Work with mental health care providers at the detention center and in the community to identify individuals with unmet mental health needs.
2. Initiate civil cases to address unmet needs including involuntary mental commitments, the appointment of an adult treatment guardian, and orders for adult outpatient treatment.

## **IV. PERFORMANCE MEASUREMENTS**

The Third Judicial District Attorney's Office uses performance measures to inform decisions. We currently collect data from our statewide Case Management System to measure and evaluate the performance of our agency. For the respective goals listed, the following performance measures are used:

### **Goal 1: Core Measures**

- Number of cases referred for screening
- Average number of cases added to attorney caseloads
- Average attorney caseload
- Average time from filing of charge to the final disposition
- Number of cases prosecuted
- Number of pretrial detention motions filed
- Percentage of pretrial detention motions granted.

### **Goal 2: Core Measures**

- Average time from filing of charge to the final disposition
- Number of cases prosecuted
- Percentage of pretrial detention motions granted

### **Goal 3: Core Measures**

- Number of court sessions and staffings attended for the seven treatment courts
- Number of civil mental health cases initiated
- Number of cases diverted from prosecution to the Competency Diversion Pilot Program
- Number of community initiatives aimed at education, prevention, and diversion