

FOURTH JUDICIAL DISTRICT ATTORNEY

FY 28 APPROPRIATION REQUEST BUDGET

**THOMAS A. CLAYTON
DISTRICT ATTORNEY
P.O. Box 2025
Las Vegas, New Mexico 87701
(505) 425-6746**

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

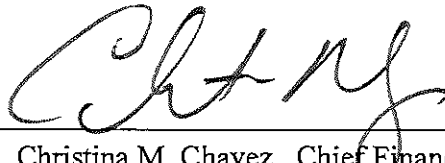
Agency Name: Fourth Judicial District Attorney

Business Unit: 25400

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numeric information has been verified.



Aug 31, 2024, Monday.
Thomas A. Clayton, 4th Judicial District Attorney



Christina M. Chavez, Chief Financial Officer

1800 New Mexico
Avenue
Las Vegas, NM 87701

(505) 398-2271

cchavez2@da.state.nm.us

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

FY 28 APPROPRIATION REQUEST

FORM S-2

ORGANIZATION CHART

Agency 25400
 Program 4th Judicial District Attorney

Agency Code P254

FOURTH JUDICIAL DISTRICT ATTORNEY

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

District Office Manager

Deputy District Attorney
 Deputy District Attorney
 Deputy District Attorney
 Deputy District Attorney
 Senior Trial Attorney
 Senior Trial Attorney
 Trial Attorney
 Trial Attorney

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

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

**Chief Financial
 Officer**

**Financial
 Specialist**

BU PCode Department
25400 P254 000000

S-8 Financial Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	FY 2028 Agency Request Expansion	Total
REVENUE								
111	General Fund Transfers	5,041.1	4,916.9	5,324.8	0.0	6,270.2	0.0	6,270.2
112	Other Transfers	0.0	256.8	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		5,041.1	5,173.7	5,324.8	0.0	6,270.2	0.0	6,270.2
REVENUE		5,041.1	5,173.7	5,324.8	0.0	6,270.2	0.0	6,270.2
EXPENSE								
200	Personal services and employee benefits	4,676.4	4,526.1	4,953.5	5,315.0	5,849.3	0.0	5,849.3
300	Contractual services	108.7	87.9	121.9	0.0	105.2	0.0	105.2
400	Other	256.0	543.9	249.4	0.0	315.7	0.0	315.7
EXPENDITURES		5,041.1	5,158.0	5,324.8	5,314.98	6,270.2	0.0	6,270.2
EXPENSE		5,041.1	5,158.0	5,324.8	5,314.98	6,270.2	0.0	6,270.2
FTE POSITIONS								
810	Permanent	42.00	39.00	42.00	42.00	42.00	0.00	42.00
FTEs		42.00	39.00	42.00	42.00	42.00	0.00	42.00
FTE POSITIONS		42.00	39.00	42.00	42.00	42.00	0.00	42.00

FOURTH JUDICIAL DISTRICT ATTORNEY (25400)
FY28 RECURRING GENERAL FUND: AGENCY APPROPRIATION REQUEST
CHANGES BY PROGRAM AND CATEGORY

4th DA (P254)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$4,953.5	\$121.9	\$249.4	\$0.0	\$5,324.8
Increases (Decreases)					
Increase for recruitment and retention and rate increase(200) and increase in (400) AXON Justict	\$895.8		\$66.3		\$962.1
Decrease in Contractual		(\$16.7)			(\$16.7)
General fund increase/decrease #3 description					\$0.0
General fund increase/decrease #4 description					\$0.0
General fund increase/decrease #5 description					\$0.0
General fund increase/decrease #6 description					\$0.0
General fund increase/decrease #7 description					\$0.0
General fund increase/decrease #8 description					\$0.0
General fund increase/decrease #9 description					\$0.0
General fund increase/decrease #10 description					\$0.0
General fund increase/decrease #11 description					\$0.0
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
FY28 Request: General Fund	\$5,849.3	\$105.2	\$315.7	\$0.0	\$6,270.2
\$ increase over FY27	\$895.8	-\$16.7	\$66.3	\$0.0	\$945.4
% increase over FY27	18.1%	-13.7%	26.6%	#DIV/0!	17.8%

BU PCode Department
25400 0000 0000000000

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

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request		
					Base	Expansion	Total
499105 General Fd. Appropriation	5,041.1	4,916.9	5,324.8	0.0	6,270.2	0.0	6,270.2
111 General Fund Transfers	5,041.1	4,916.9	5,324.8	0.0	6,270.2	0.0	6,270.2
499905 Other Financing Sources	0.0	256.8	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	0.0	256.8	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE	5,041.1	5,173.7	5,324.8	0	6,270.2	0.0	6,270.2
520100 Exempt Perm Positions P/T&F/T	3,257.5	3,073.3	3,437.2	3,622.6	3,836.0	0.0	3,836.0
520600 Paid Unused Sick Leave	0.0	1.4	0.0	0.0	2.4	0.0	2.4
520700 Overtime & Other Premium Pay	0.0	1.0	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	11.7	0.0	0.0	50.9	0.0	50.9
521100 Group Insurance Premium	492.3	552.5	288.4	716.2	738.1	0.0	738.1
521200 Retirement Contributions	599.1	567.5	732.0	681.2	725.7	0.0	725.7
521300 F I C A	233.7	228.2	291.0	222.4	293.5	0.0	293.5
521400 Workers' Comp Assessment Fee	0.4	3.9	0.4	0.0	0.0	0.0	0.0
521410 GSD Work Comp Insur Premium	3.5	0.0	3.0	0.0	2.8	0.0	2.8
521600 Employee Liability Ins Premium	26.0	27.7	125.4	0.0	127.3	0.0	127.3
521700 RHC Act Contributions	63.9	59.0	76.1	72.6	72.6	0.0	72.6
200 Personal services and employee benef	4,676.4	4,526.1	4,953.5	5,315.0	5,849.3	0.0	5,849.3
535200 Professional Services	11.6	11.0	11.6	0.0	11.6	0.0	11.6
535300 Other Services	28.2	0.7	28.2	0.0	15.0	0.0	15.0
535400 Audit Services	18.9	17.6	22.1	0.0	18.6	0.0	18.6
535500 Attorney Services	50.0	58.7	60.0	0.0	60.0	0.0	60.0
300 Contractual services	108.7	87.9	121.9	0.0	105.2	0.0	105.2
542100 Employee I/S Mileage & Fares	1.2	1.6	1.2	0.0	1.2	0.0	1.2
542200 Employee I/S Meals & Lodging	7.5	16.0	7.5	0.0	7.5	0.0	7.5
542500 Transp - Fuel & Oil	18.2	11.3	18.2	0.0	18.2	0.0	18.2
542600 Transp - Parts & Supplies	12.6	31.1	12.6	0.0	10.0	0.0	10.0
542700 Transp - Transp Insurance	2.4	0.0	2.4	0.0	16.8	0.0	16.8
543200 Maint- Furn, Fixt, Equipment	5.0	4.7	5.0	0.0	2.0	0.0	2.0
543400 Maint- Property Insurance	0.1	2.3	0.0	0.0	0.3	0.0	0.3
543500 Maint- Supplies	5.0	0.9	5.0	0.0	5.0	0.0	5.0
543820 Maintenance IT	0.0	0.7	0.0	0.0	5.0	0.0	5.0
544000 Supply Inventory IT	1.5	112.8	1.5	0.0	65.0	0.0	65.0
544100 Supplies-Office Supplies	15.0	13.6	15.0	0.0	15.0	0.0	15.0

BU PCode Department
25400 0000 0000000000

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
544400	Supplies-Field Supplies	15.0	19.1	15.0	0.0	5.0	0.0	5.0
544700	Supplies-Clothing,Unifrms,Linen	5.0	4.7	5.0	0.0	5.0	0.0	5.0
544900	Supplies-Inventory Exempt	1.4	5.0	1.4	0.0	1.4	0.0	1.4
545600	Reporting & Recording	20.0	1.0	20.0	0.0	20.0	0.0	20.0
545710	DOIT HCM Assessment Fees	15.1	14.7	16.6	0.0	15.3	0.0	15.3
545900	Printing & Photo Services	1.0	4.1	1.0	0.0	1.0	0.0	1.0
546100	Postage & Mail Services	5.0	0.3	2.0	0.0	2.0	0.0	2.0
546500	Rent Of Equipment	30.0	20.5	30.0	0.0	30.0	0.0	30.0
546600	Communications	45.0	32.1	45.0	0.0	45.0	0.0	45.0
546700	Subscriptions/Dues/License Fee	30.0	32.1	30.0	0.0	30.0	0.0	30.0
546800	Employee Training & Education	5.0	16.8	5.0	0.0	5.0	0.0	5.0
546809	Emp Train & Edu InterSt Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546900	Advertising	5.0	10.8	5.0	0.0	5.0	0.0	5.0
547900	Miscellaneous Expense	0.0	1.4	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	16.5	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	10.0	0.0	5.0	0.0	5.0	0.0	5.0
548800	Automotive & Aircraft	0.0	155.3	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	11.7	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	1.0	0.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	0.0	1.8	0.0	0.0	0.0	0.0	0.0
400	Other	256.0	543.9	249.4	0.0	315.7	0.0	315.7
TOTAL EXPENSE		5,041.1	5,158.0	5,324.8	5,314.98	6,270.2	0.0	6,270.2
810	Permanent	42.00	39.00	42.00	42.00	42.00	0.00	42.00
810	Permanent	42.00	39.00	42.00	42.00	42.00	0.00	42.00
TOTAL FTE POSITIONS		42.00	39.00	42.00	42.00	42.00	0.00	42.00

Fourth Judicial District Attorney

BU PCode Department
25400 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		5,041.1	4,916.9	0.0	0.0	6,270.2	0.0	6,270.2
111	General Fund Transfers		5,041.1	4,916.9	5,324.8	0.0	6,270.2	0.0	6,270.2
499905	Other Financing Sources		0.0	256.8	0.0	0.0	0.0	0.0	0.0
112	Other Transfers		0.0	256.8	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE			5,041.1	5,173.7	5,324.8	0	6,270.2	0.0	6,270.2

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			
25400	P254-R	Fourth Judicial District Attorney	520100	Exempt Perm Positions P/T&F/T	3,073.31	3,437.2	3,836	0	0	0	0.0
		520600	Paid Unused Sick Leave	1.45	0	2.4	0	0	0	0.0	
		520700	Overtime & Other Premium Pay	1.01	0	0	0	0	0	0.0	
		520800	Annl & Comp Paid At Separation	11.71	0	50.9	0	0	0	0.0	
		521100	Group Insurance Premium	552.46	288.4	738.1	0	0	0	0.0	
		521200	Retirement Contributions	567.46	732	725.7	0	0	0	0.0	
		521300	F I C A	228.21	291	293.5	0	0	0	0.0	
		521400	Workers' Comp Assessment Fee	3.85	0.4	0	0	0	0	0.0	
		521410	GSD Work Comp Insur Premium	0	3	2.8	0	0	0	0.0	
		521600	Employee Liability Ins Premium	27.67	125.4	127.3	0	0	0	0.0	
		521700	RHC Act Contributions	58.99	76.1	72.6	0	0	0	0.0	
		535200	Professional Services	10.96	11.6	11.6	0	0	0	0.0	
		535300	Other Services	0.7	28.2	15	0	0	0	0.0	
		535400	Audit Services	17.58	22.1	18.6	0	0	0	0.0	
		535500	Attorney Services	58.66	60	60	0	0	0	0.0	
		542100	Employee I/S Mileage & Fares	1.61	1.2	1.2	0	0	0	0.0	
		542200	Employee I/S Meals & Lodging	15.97	7.5	7.5	0	0	0	0.0	
		542500	Transp - Fuel & Oil	11.28	18.2	18.2	0	0	0	0.0	
		542600	Transp - Parts & Supplies	31.1	12.6	10	0	0	0	0.0	
		542700	Transp - Transp Insurance	0	2.4	16.8	0	0	0	0.0	
		543200	Maint - Furn, Fixt, Equipment	4.75	5	2	0	0	0	0.0	
		543400	Maint - Property Insurance	2.31	0	0.3	0	0	0	0.0	
		543500	Maint - Supplies	0.93	5	5	0	0	0	0.0	
		543820	Maintenance IT	0.66	0	5	0	0	0	0.0	
		544000	Supply Inventory IT	112.78	1.5	65	0	0	0	0.0	
		544100	Supplies-Office Supplies	13.56	15	15	0	0	0	0.0	
		544400	Supplies-Field Supplies	19.06	15	5	0	0	0	0.0	
		544700	Supplies-Clothing, Unifrms, Linen	4.73	5	5	0	0	0	0.0	
		544900	Supplies-Inventory Exempt	5.03	1.4	1.4	0	0	0	0.0	
		545600	Reporting & Recording	1.02	20	20	0	0	0	0.0	
		545710	DOIT HCM Assessment Fees	14.7	16.6	15.3	0	0	0	0.0	
		545900	Printing & Photo Services	4.09	1	1	0	0	0	0.0	

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

	546100	Postage & Mail Services	0.26	2	2	0	0	0	0.0
	546500	Rent Of Equipment	20.54	30	30	0	0	0	0.0
	546600	Communications	32.07	45	45	0	0	0	0.0
	546700	Subscriptions/Dues/License Fee	32.14	30	30	0	0	0	0.0
	546800	Employee Training & Education	16.78	5	5	0	0	0	0.0
	546809	Emp Train & Edu InterSt Agency	0.01	0	0	0	0	0	0.0
	546900	Advertising	10.8	5	5	0	0	0	0.0
	547900	Miscellaneous Expense	1.41	0	0	0	0	0	0.0
	548200	Furniture & Fixtures	16.49	0	0	0	0	0	0.0
	548300	Information Tech Equipment	0	5	5	0	0	0	0.0
	548800	Automotive & Aircraft	155.26	0	0	0	0	0	0.0
	548900	Buildings & Structures	11.75	0	0	0	0	0	0.0
	549600	Employee O/S Mileage & Fares	1.02	0	0	0	0	0	0.0
	549700	Employee O/S Meals & Lodging	1.84	0	0	0	0	0	0.0
Subtotal for:	25400	P254-R Fourth Judicial District Attorney	5,157.99	5,324.8	6,270.2	0	0	0	0.0
25400			5,157.99	5,324.8	6,270.2	0	0	0	0.0

Totals by Line Item

BusUnit	Line Item		2025-26	2026-27	Request		Recommendation		Opbud
			Actuals	Opbud	Base	Expansion	Base	Expansion	
25400	520100	Exempt Perm Positions P/T&F/T	3,073.31	3,437.2	3,836	0	0	0	0.0
	520600	Paid Unused Sick Leave	1.45	0	2.4	0	0	0	0.0
	520700	Overtime & Other Premium Pay	1.01	0	0	0	0	0	0.0
	520800	Annl & Comp Paid At Separation	11.71	0	50.9	0	0	0	0.0
	521100	Group Insurance Premium	552.46	288.4	738.1	0	0	0	0.0
	521200	Retirement Contributions	567.46	732	725.7	0	0	0	0.0
	521300	F I C A	228.21	291	293.5	0	0	0	0.0
	521400	Workers' Comp Assessment Fee	3.85	0.4	0	0	0	0	0.0
	521410	GSD Work Comp Insur Premium	0	3	2.8	0	0	0	0.0
	521600	Employee Liability Ins Premium	27.67	125.4	127.3	0	0	0	0.0

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

521700	RHC Act Contributions	58.99	76.1	72.6	0	0	0	0.0
535200	Professional Services	10.96	11.6	11.6	0	0	0	0.0
535300	Other Services	0.7	28.2	15	0	0	0	0.0
535400	Audit Services	17.58	22.1	18.6	0	0	0	0.0
535500	Attorney Services	58.66	60	60	0	0	0	0.0
542100	Employee I/S Mileage & Fares	1.61	1.2	1.2	0	0	0	0.0
542200	Employee I/S Meals & Lodging	15.97	7.5	7.5	0	0	0	0.0
542500	Transp - Fuel & Oil	11.28	18.2	18.2	0	0	0	0.0
542600	Transp - Parts & Supplies	31.1	12.6	10	0	0	0	0.0
542700	Transp - Transp Insurance	0	2.4	16.8	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	4.75	5	2	0	0	0	0.0
543400	Maint - Property Insurance	2.31	0	0.3	0	0	0	0.0
543500	Maint - Supplies	0.93	5	5	0	0	0	0.0
543820	Maintenance IT	0.66	0	5	0	0	0	0.0
544000	Supply Inventory IT	112.78	1.5	65	0	0	0	0.0
544100	Supplies-Office Supplies	13.56	15	15	0	0	0	0.0
544400	Supplies-Field Supplies	19.06	15	5	0	0	0	0.0
544700	Supplies-Clothng, Unifrms, Linen	4.73	5	5	0	0	0	0.0
544900	Supplies-Inventory Exempt	5.03	1.4	1.4	0	0	0	0.0
545600	Reporting & Recording	1.02	20	20	0	0	0	0.0
545710	DOIT HCM Assessment Fees	14.7	16.6	15.3	0	0	0	0.0
545900	Printing & Photo Services	4.09	1	1	0	0	0	0.0
546100	Postage & Mail Services	0.26	2	2	0	0	0	0.0
546500	Rent Of Equipment	20.54	30	30	0	0	0	0.0
546600	Communications	32.07	45	45	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	32.14	30	30	0	0	0	0.0
546800	Employee Training & Education	16.78	5	5	0	0	0	0.0
546809	Emp Train & Edu InterSt Agency	0.01	0	0	0	0	0	0.0
546900	Advertising	10.8	5	5	0	0	0	0.0
547900	Miscellaneous Expense	1.41	0	0	0	0	0	0.0
548200	Furniture & Fixtures	16.49	0	0	0	0	0	0.0
548300	Information Tech Equipment	0	5	5	0	0	0	0.0

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

548800	Automotive & Aircraft	155.26	0	0	0	0	0	0.0
548900	Buildings & Structures	11.75	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	1.02	0	0	0	0	0	0.0
549700	Employee O/S Meals & Lodging	1.84	0	0	0	0	0	0.0
Grand Total		5,157.99	5,324.8	6,270.2	0	0	0	0.0

BU PCode
25400 P254

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

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

Overview of Request:

Programmatic Changes:

Base Budget Justification: Our agency will be asking for an increase our 400 category due to an Axon Software purchase the will assist with discovery concerns. This program was purchase in FY 26. We are simply asking to cover the cost that will be reoccurring for a term of 60 Months. We will also be requesting an increase to our 200 category to be able to offer a more competitive rate for retention and recruitment. This increase is also due to an increase in GSD rates etc.

REV EXP COMPARISON

(Dollars in Thousands)

25400 - Fourth Judicial District Attorney

P254 - Fourth Judicial District Attorney

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	6,270.2	0.0	0.0	0.0	6,270.2
Personal services and employee benefits	5,849.3	0.0	0.0	0.0	5,849.3
Contractual services	105.2	0.0	0.0	0.0	105.2
Other	315.7	0.0	0.0	0.0	315.7
USES Total:	6,270.2	0.0	0.0	0.0	6,270.2
Net:	0.0	0.0	0.0	0.0	0.0

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 25400 Fourth Judicial District Attorney

Program: P254 Fourth Judicial District Attorney

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

Performance Measures:		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	6	N/A	The average time was lower than targeted.
Explanatory	Average time from filing of petition to final disposition for juveniles, in months	N/A	2	N/A	The total number of months was lower than projected target.
Explanatory	Number of pretrial detention motions made	N/A	11	N/A	The number of PreTrial Detention Motions filed were slightly higher than the projected target.
Explanatory	Percent of pretrial detention motions granted	N/A	36%	N/A	The percentage of motions granted was lower than projected target.
Outcome	Number of cases prosecuted	1,700	1,680	No	The number of cases was slightly lower than the projected.
Output	Average attorney caseload	275	231	Yes	With the filing of attorney vacancies and lower number of cases prosecuted, the average attorney caseload was lower than the projected target.
Output	Average number of cases added to attorney caseloads	250	339	No	With filling of attorney vacancies, the average number of cases added to the attorney caseload were lower than projected target.
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	20	32	Yes	Number of cases referred into PPD was above the projected target.
Output	Number of cases referred for screening	1,975	1,865	No	The number of cases referred for screening was lower than projected.

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

Run Date: 8/14/26

Run Time: 11:26:47 AM

BU: 25400

FY26 OpBud	FY26 Actuals	FY26 Actuals to OpBud	FY26 Ave Vacs	FY26 Auth FTE	FY26 Vac to Auth	FY26 PS&EB OpBud	FY26 OpBud FTE	2026 Aug Vac	Vacant / OpBud	FY 28 PCF Proj	FY 28 Reg FTE	FY 28 Agency Request	FY 28 Reg to Proj	FY 28 Exec Rec	FY 28 Exec Rec to Proj
0.0	4,512.0	0.00%	5.67	39	14.53%	0.0	0	5	0.00%	5,190.1	84	0.1	-100.00%	0.0	0.00%

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

Run Date: 8/14/26

Run Time: 11:26:47 AM

BU: 25400

PCode	FY 25 OpBud	FY 25 Actuals	FY 25 Actuals to Opbud	FY 25 Avg Vacs	FY 25 Auth FTE	FY 25 Vac to Auth	FY26 PSEB Final OPBUD	FY 26 Opbud FTE	Aug 25 Vac	Vacant / OpBud	FY 27 PCF Proj	FY 27 Req FTE	FY 27 Agency Request	FY 27 Req to Proj
P254-R	0	4,512.0	0.00%	5.67	39	14.53%	0.0	0	5	0.00%	5,190.1	84	0.1	-100.00%

FY28 Audit Rates (535400)

Business Unit	Agency Name	FY28 Projected Audit Rate
11100	Legislative Council Service	\$ 21,909
11200	Legislative Finance Committee	\$ 8,441
11400	Senate Interim Staff	\$ 10,070
11500	House Interim Staff	\$ 10,070
11700	Legislative Education Study Committee	\$ 9,697
11900	Legislative Building Services	\$ 11,342
13100	Legislature	\$ 63,788
20800	New Mexico Compilation Commission	\$ 19,887
21000	Judicial Standards Commission	\$ 6,788
21500	Court of Appeals	\$ 19,022
21600	Supreme Court	\$ 21,615
21800	Administrative Office of the Courts	\$ 115,163
23100	First Judicial District Court	\$ 24,237
23200	Second Judicial District Court	\$ 52,301
23300	Third Judicial District Court	\$ 28,131
23400	Fourth Judicial District Court	\$ 21,356
23500	Fifth Judicial District Court	\$ 24,915
23600	Sixth Judicial District Court	\$ 21,106
23700	Seventh Judicial District Court	\$ 27,380
23800	Eighth Judicial District Court	\$ 19,743
23900	Ninth Judicial District Court	\$ 27,585
24000	Tenth Judicial District Court	\$ 20,404
24100	Eleventh Judicial District Court	\$ 20,535
24200	Twelfth Judicial District Court	\$ 22,519
24300	Thirteenth Judicial District Court	\$ 24,061
24400	Bernalillo County Metropolitan Court	\$ 26,809
25100	First Judicial District Attorney	\$ 21,105
25200	Second Judicial District Attorney	\$ 58,752
25300	Third Judicial District Attorney	\$ 21,838
25400	Fourth Judicial District Attorney	\$ 18,630
25500	Fifth Judicial District Attorney	\$ 26,785
25600	Sixth Judicial District Attorney	\$ 20,976
25700	Seventh Judicial District Attorney	\$ 18,253
25800	Eighth Judicial District Attorney	\$ 19,314
25900	Ninth Judicial District Attorney	\$ 18,509
26000	Tenth Judicial District Attorney	\$ 16,412
26100	Eleventh Judicial District Attorney Div I	\$ 34,457
26200	Twelfth Judicial District Attorney	\$ 18,607
26300	Thirteenth Judicial District Attorney	\$ 18,509
26400	Administrative Office of the District Attorneys	\$ 23,787
28000	Public Defender Department	\$ 47,915
30500	Attorney General	\$ 79,909
30800	State Auditor	\$ 18,253

33300	Taxation and Revenue Department	\$ 295,293
33700	State Investment Council	\$ 158,575
34000	Administrative Hearings Office	\$ 16,713
34100	Department of Finance and Administration	\$ 1,267,600
34200	Public School Insurance Authority	\$ 48,645
34300	Retiree Health Care Authority	\$ 83,280
35000	General Services Department	\$ 206,343
35200	Educational Retirement Board	\$ 125,149
35400	New Mexico Sentencing Commission	\$ 39,929
35600	Office of the Governor	\$ 20,877
36000	Lt. Governor's Office	\$ 9,811
36100	Department of Information Technology	\$ 64,456
36600	Public Employees Retirement Association	\$ 172,362
36900	Commission of Public Records	\$ 25,099
37000	Secretary of State	\$ 59,209
37800	Personnel Board	\$ 19,394
37900	Public Employee Labor Relations Board	\$ 9,878
39400	State Treasurer	\$ 115,623
40400	Board of Examiners for Architects	\$ 7,187
41000	Ethics Commission	\$ 27,551
41700	Border Authority	\$ 10,182
41800	Tourism Department	\$ 41,070
41900	Economic Development Department	\$ 57,104
42000	Tourism Department	\$ 73,046
43000	Economic Development Department	\$ 38,104
44000	Office of the Superintendent of Insurance	\$ 113,809
44600	Medical Examiners Board	\$ 18,253
44900	Board of Nursing	\$ 15,652
46000	New Mexico State Fair	\$ 31,854
46400	Board of Engineers & Land Surveyors	\$ 13,575
46500	Gaming Control Board	\$ 29,091
46900	Racing Commission	\$ 43,356
47900	Board of Veterinary Medicine	\$ 10,552
49100	Office of Military Base Planning and Support	\$ 5,361
49500	Spaceport Authority	\$ 26,325
50500	Cultural Affairs Department	\$ 76,435
50800	Livestock Board	\$ 22,041
51600	Department of Wildlife	\$ 120,929
52100	Energy, Minerals and Natural Resources Department	\$ 190,185
53900	State Land Office	\$ 30,745
55000	State Engineer	\$ 86,703
60100	Commission on the Status of Women	\$ 17,112
60300	Office of African American Affairs	\$ 12,549
60400	Deaf & Hard of Hearing Commission	\$ 12,663
60500	Martin Luther King Jr. Commission	\$ 16,542

60600	Commission for the Blind	\$	27,950
60900	Indian Affairs Department	\$	19,354
61100	Early Childhood Education and Care Department	\$	209,055
62400	Aging and Long-Term Services Department	\$	87,844
63000	Health Care Authority	\$	301,463
63100	Workforce Solutions Department	\$	199,537
63200	Workers' Compensation Administration	\$	63,325
64400	Division of Vocational Rehabilitation	\$	109,861
64500	Governors' Commission on Disability	\$	13,642
64700	Developmental Disabilities Council	\$	27,745
66200	Miners' Colfax Hospital	\$	70,060
66500	Department of Health	\$	269,895
66700	Department of Environment	\$	203,248
66800	Office of Natural Resources Trustee	\$	20,535
67000	Veterans' Services Department	\$	79,857
68000	Office of Family Representation and Advocacy	\$	25,241
69000	Children, Youth and Families Department	\$	288,795
70500	Department of Military Affairs	\$	49,900
76000	Parole Board	\$	11,409
77000	Corrections Department	\$	103,244
78000	Crime Victims Reparations Commission	\$	38,788
79000	Department of Public Safety	\$	132,906
79500	Department of Homeland Security & Emergency Mgmt	\$	104,665
80500	Department of Transportation	\$	375,647
92400	Public Education Department	\$	357,881
94000	Public School Facilities Authority	\$	27,014
94900	Education Trust Board	\$	92,407
95000	Higher Education Department	\$	122,068



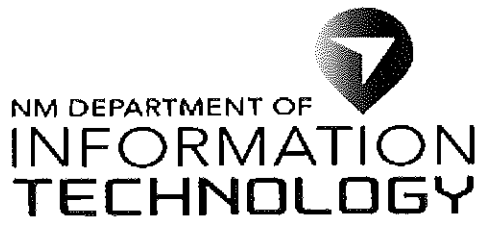
NM DEPARTMENT OF INFORMATION TECHNOLOGY

AGENCY /
CUSTOMER

	FY27 SHARE COST PROJECTION RATE = \$350.00/FTE	FY28 SHARE COST PROJECTION RATE = \$365.00/FTE
TOTALS	\$10,716,868.30	\$10,465,498.28
11200 Legislative Finance Committee	\$17,763.64	\$17,246.25
11700 Legislative Education Study Committee	\$5,639.25	\$5,475.00
20800 New Mexico Compilation Commission	\$2,255.70	\$2,190.00
21000 Judicial Standards Commission	\$2,631.65	\$2,555.00
21500 Court of Appeals	\$24,436.75	\$23,725.00
21600 Supreme Court	\$24,060.80	\$23,360.00
21800 Administrative Office of the Courts	\$81,393.18	\$89,607.50
23100 First Judicial District Court	\$53,948.83	\$55,297.50
23200 Second Judicial District Court	\$147,560.38	\$144,357.50
23300 Third Judicial District Court	\$55,452.63	\$53,472.50
23400 Fourth Judicial District Court	\$21,993.08	\$21,717.50
23500 Fifth Judicial District Court	\$52,257.05	\$52,195.00
23600 Sixth Judicial District Court	\$27,444.35	\$27,375.00
23700 Seventh Judicial District Court	\$19,925.35	\$20,805.00
23800 Eighth Judicial District Court	\$24,060.80	\$23,360.00
23900 Ninth Judicial District Court	\$25,188.65	\$24,455.00
24000 Tenth Judicial District Court	\$7,894.95	\$7,300.00
24100 Eleventh Judicial District Court	\$56,580.48	\$54,932.50
24200 Twelfth Judicial District Court	\$27,256.38	\$27,010.00
24300 Thirteenth Judicial District Court	\$53,008.95	\$51,465.00
24400 Bernalillo County Metropolitan Court	\$125,567.30	\$123,005.00
25100 First Judicial District Attorney	\$31,955.75	\$31,025.00
25200 Second Judicial District Attorney	\$136,093.90	\$132,130.00
25300 Third Judicial District Attorney	\$27,068.40	\$26,280.00
25400 Fourth Judicial District Attorney	\$15,789.90	\$15,330.00
25500 Fifth Judicial District Attorney	\$32,707.65	\$31,755.00
25600 Sixth Judicial District Attorney	\$15,413.95	\$14,965.00
25700 Seventh Judicial District Attorney	\$13,534.20	\$13,140.00
25800 Eighth Judicial District Attorney	\$14,662.05	\$14,965.00
25900 Ninth Judicial District Attorney	\$15,038.00	\$14,600.00
26000 Tenth Judicial District Attorney	\$6,015.20	\$5,840.00
26100 Eleventh Judicial District Attorney, Division I	\$37,970.95	\$24,455.00
26200 Twelfth Judicial District Attorney	\$21,053.20	\$20,440.00
26300 Thirteenth Judicial District Attorney	\$31,203.85	\$30,295.00
26400 Administrative Office of the District Attorneys	\$6,391.15	\$6,205.00
26500 Eleventh Judicial District Attorney, Division II	\$375.95	\$12,410.00
28000 Public Defender Department	\$193,990.20	\$188,340.00
30500 Attorney General	\$104,890.05	\$109,135.00
30800 State Auditor	\$15,789.90	\$14,965.00
33300 Taxation and Revenue Department	\$392,281.27	\$380,855.60
33700 State Investment Council	\$13,910.15	\$18,250.00
34000 Administrative Hearings Office	\$7,143.05	\$6,935.00
34100 Department of Finance and Administration	\$68,046.95	\$69,715.00
34200 Public School Insurance Authority	\$4,511.40	\$4,380.00
34300 Retiree Health Care Authority	\$10,526.60	\$10,220.00
35000 General Services Department	\$108,649.55	\$127,385.00
35200 Educational Retirement Board	\$34,211.45	\$33,945.00
35600 Governor	\$13,158.25	\$12,775.00
36000 Lieutenant Governor	\$1,879.75	\$1,825.00
36100 Department of Information Technology	\$77,445.70	\$76,285.00
36600 Public Employees Retirement Association	\$33,083.60	\$31,755.00
36900 State Commission of Public Records	\$13,158.25	\$9,855.00
37000 Secretary of State	\$25,940.55	\$23,725.00
37800 Personnel Board	\$16,541.80	\$16,060.00

NM DEPARTMENT OF
**INFORMATION
TECHNOLOGY**

	FY27 SHARE COST PROJECTION RATE = \$350.00/FTE	FY28 SHARE COST PROJECTION RATE = \$385.00/FTE
37900 Public Employee Labor Relations Board	\$751.90	\$730.00
39400 State Treasurer	\$13,158.25	\$13,140.00
40400 Board of Examiners for Architects	\$1,503.80	\$1,460.00
41000 NM State Ethics Commission	\$3,759.50	\$3,650.00
41700 Border Authority	\$1,503.80	\$1,460.00
41800 Tourism Department	\$22,932.95	\$22,630.00
41900 Economic Development Department	\$30,451.95	\$30,660.00
42000 Regulation and Licensing Department	\$152,109.37	\$147,679.00
43000 Public Regulation Commission	\$46,617.80	\$45,260.00
44000 Office of the Superintendent of Insurance	\$43,986.15	\$46,355.00
44600 Medical Board	\$8,270.90	\$8,030.00
44900 Board of Nursing	\$10,150.65	\$9,125.00
46000 New Mexico State Fair	\$13,158.25	\$12,775.00
46400 State Board of Licensure for Engineers & Land Surveyors	\$3,007.60	\$2,920.00
46500 Gaming Control Board	\$19,549.40	\$18,980.00
46900 State Racing Commission	\$8,233.31	\$8,356.50
47900 Board of Veterinary Medicine	\$1,127.85	\$1,095.00
49100 Office of Military Base Planning and Support	\$563.93	\$547.50
49500 Spaceport Authority	\$11,654.45	\$11,315.00
50500 Cultural Affairs Department	\$210,719.98	\$197,098.91
50800 New Mexico Livestock Board	\$33,083.60	\$32,120.00
51600 Department of Game and Fish	\$120,304.00	\$116,600.00
52100 Energy, Minerals and Natural Resources Department	\$231,269.40	\$227,635.90
52200 Youth Conservation Corps	\$1,127.85	\$1,095.00
53900 Commissioner of Public Lands	\$72,746.33	\$72,817.50
55000 State Engineer	\$154,515.45	\$152,570.00
60300 Office of African American Affairs	\$3,759.50	\$3,650.00
60400 Commission for Deaf and Hard-of-Hearing Persons	\$6,015.20	\$5,840.00
60500 Martin Luther King, Jr. Commission	\$751.90	\$730.00
60600 Commission for the Blind	\$34,587.40	\$33,945.00
60900 Indian Affairs Department	\$9,398.75	\$9,125.00
61100 Early Childhood Education and Care Department	\$136,469.85	\$132,495.00
62400 Aging and Long-Term Services Department	\$103,386.25	\$107,675.00
63000 Health Care Authority	\$917,505.98	\$938,597.50
63100 Workforce Solutions Department	\$264,856.78	\$257,142.50
63200 Workers' Compensation Administration	\$45,865.90	\$44,530.00
64400 Division of Vocational Rehabilitation	\$133,086.30	\$125,560.00
64500 Governor's Commission on Disability	\$5,639.25	\$4,745.00
64700 Developmental Disabilities Planning Council	\$10,526.60	\$10,220.00
66200 Miners' Hospital of New Mexico	\$96,995.10	\$94,170.00
66500 Department of Health	\$1,303,418.65	\$1,278,595.37
66700 Department of Environment	\$328,204.35	\$324,850.00
66800 Office of the Natural Resources Trustee	\$1,879.75	\$1,825.00
67000 Veterans' Services Department	\$30,451.95	\$31,025.00
68000 Office of Family Rep and Advocacy	\$18,421.55	\$17,885.00
69000 Children, Youth and Families Department	\$864,685.00	\$886,585.00
70500 Department of Military Affairs	\$75,941.90	\$74,095.00
76000 Parole Board	\$2,255.70	\$2,555.00
77000 Corrections Department	\$947,769.95	\$815,775.00
78000 Crime Victims Reparation Commission	\$10,526.60	\$10,585.00
79000 Department of Public Safety	\$513,641.69	\$500,871.25
79500 Homeland Security and Emergency Management	\$54,512.75	\$55,845.00
80500 Department of Transportation	\$983,297.23	\$954,657.50
92400 Public Education Department	\$135,342.00	\$131,765.00
94000 Public School Facilities Authority	\$21,053.20	\$20,440.00



94900 NM Education Trust Board
95000 Higher Education Department

FY27 SHARE COST PROJECTION RATE = \$350.00/FTE	FY28 SHARE COST PROJECTION RATE = \$365.00/FTE
\$1,127.85	\$1,095.00
\$21,805.10	\$21,170.00
TOTALS	\$10,465,498.28



		Expense Accounts		
		545700	546610	545810
Business Unit	Agency	FY28 IS Rate Cost Projection	FY28 Telecom Rate Cost Projection	FY28 Radio Rate Cost Projection
111	LEGISLATIVE COUNCIL SERVICE	\$ -	\$ 4,428.38	\$ -
208	NEW MEXICO COMPILATION COMMISSION	\$ -	\$ 5,834.54	\$ -
210	JUDICIAL STANDARDS COMMISSION	\$ -	\$ 7,584.00	\$ -
215	COURT OF APPEALS	\$ -	\$ 57,605.75	\$ -
216	SUPREME COURT	\$ -	\$ 43,046.20	\$ -
218	ADMINISTRATIVE OFFICE OF THE COURTS	\$ 1,662.50	\$ 4,931.28	\$ -
231	FIRST JUDICIAL DISTRICT COURT	\$ -	\$ 65.00	\$ -
232	SECOND JUDICIAL DISTRICT COURT	\$ -	\$ 383,513.92	\$ -
233	THIRD JUDICIAL DISTRICT COURT	\$ -	\$ 808.96	\$ 2,142.00
234	FOURTH JUDICIAL DISTRICT COURT	\$ -	\$ -	\$ -
235	FIFTH JUDICIAL DISTRICT COURT	\$ -	\$ 11,645.95	\$ -
236	SIXTH JUDICIAL DISTRICT COURT	\$ -	\$ -	\$ -
237	SEVENTH JUDICIAL DISTRICT COURT	\$ -	\$ -	\$ -
238	EIGHTH JUDICIAL DISTRICT COURT	\$ -	\$ -	\$ -
239	NINTH JUDICIAL DISTRICT COURT	\$ -	\$ 1,852.56	\$ -
240	TENTH JUDICIAL DISTRICT COURT	\$ -	\$ -	\$ -
241	ELEVENTH JUDICIAL DISTRICT COURT	\$ -	\$ -	\$ -
242	TWELFTH JUDICIAL DISTRICT COURT	\$ -	\$ 89.17	\$ -
243	THIRTEENTH JUDICIAL DISTRICT COURT	\$ -	\$ 6,338.95	\$ -
244	BERNALILLO COUNTY METRO COURT	\$ -	\$ 688.00	\$ -
251	FIRST JUDICIAL DISTRICT ATTORNEY	\$ -	\$ -	\$ -
252	SECOND JUDICIAL DISTRICT ATTORNEY	\$ 254,825.22	\$ 3,348.00	\$ 3,809.00
253	THIRD JUDICIAL DISTRICT ATTORNEY	\$ -	\$ 516.00	\$ 336.00
254	FOURTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ -	\$ -
255	FIFTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ -	\$ -
256	SIXTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ -	\$ -
257	SEVENTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ -	\$ -
258	EIGHTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ -	\$ -
259	NINTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ -	\$ -
260	TENTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ -	\$ -
261	ELEVENTH JUDICIAL DISTRICT ATTORNEY, DIVISION I	\$ -	\$ -	\$ -
262	TWELFTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ -	\$ -
263	THIRTEENTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ 1.78	\$ -
264	ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEY	\$ -	\$ 1,548.00	\$ -
265	ELEVENTH JUDICIAL DISTRICT ATTORNEY	\$ 182.00	\$ 317.27	\$ -
280	PUBLIC DEFENDER DEPARTMENT	\$ 2,520.00	\$ 111,654.00	\$ -
305	ATTORNEY GENERAL	\$ -	\$ -	\$ 11,732.00
308	STATE AUDITOR	\$ 30,336.10	\$ 41,318.78	\$ -
333	TAXATION AND REVENUE DEPARTMENT	\$ 1,017,371.02	\$ 1,505,365.11	\$ 22,572.00
337	STATE INVESTMENT COUNCIL	\$ 60,819.69	\$ 90,524.60	\$ -
340	ADMINISTRATIVE HEARING OFFICE	\$ 27,668.75	\$ 35,676.70	\$ -
341	DEPARTMENT OF FINANCE AND ADMINISTRATION	\$ 235,569.36	\$ 232,244.70	\$ -
342	PUBLIC SCHOOL INSURANCE AUTHORITY	\$ 15,997.00	\$ 37,764.96	\$ -
343	RETIREE HEALTH CARE AUTHORITY	\$ 28,149.30	\$ 71,305.50	\$ -
350	GENERAL SERVICES DEPARTMENT	\$ 481,787.32	\$ 514,412.59	\$ -
352	EDUCATIONAL RETIREMENT BOARD	\$ 315,425.62	\$ 73,002.10	\$ -
356	OFFICE OF THE GOVERNOR	\$ 71,731.11	\$ 55,789.46	\$ -
360	OFFICE OF THE LIEUTENANT GOVERNOR	\$ 8,715.00	\$ 10,243.89	\$ -
361	DEPARTMENT OF INFORMATION TECHNOLOGY	\$ 251,389.54	\$ 116,784.81	\$ -
366	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION	\$ 108,864.05	\$ 85,157.96	\$ -
369	STATE COMMISSION OF PUBLIC RECORDS	\$ 28,189.75	\$ 35,061.11	\$ -
370	SECRETARY OF STATE	\$ 118,334.25	\$ 158,376.36	\$ -
378	PERSONNEL BOARD	\$ 77,784.82	\$ 73,025.60	\$ -
379	PUBLIC EMPLOYEES LABOR RELATIONS BOARD	\$ 9,851.50	\$ 10,916.30	\$ -
394	STATE TREASURER	\$ 42,011.22	\$ 65,916.51	\$ -
404	BOARD OF EXAMINERS FOR ARCHITECTS	\$ 4,848.50	\$ 12,104.64	\$ -
410	NEW MEXICO STATE ETHICS COMMISSION	\$ 16,783.50	\$ 16,866.02	\$ -
417	BORDER AUTHORITY	\$ 5,506.50	\$ 13,459.45	\$ -
418	TOURISM DEPARTMENT	\$ 62,252.10	\$ 71,091.40	\$ -
419	ECONOMIC DEVELOPMENT DEPARTMENT	\$ 110,424.25	\$ 87,291.74	\$ -
420	REGULATION & LICENSING DEPARTMENT	\$ 412,807.69	\$ 555,322.08	\$ 9,941.00
430	PUBLIC REGULATION COMMISSION	\$ 129,364.37	\$ 141,611.28	\$ -
440	OFFICE OF SUPERINTENDENT OF INSURANCE	\$ 156,236.90	\$ 209,317.13	\$ 12,483.00
446	NEW MEXICO BOARD OF MEDICAL EXAMINERS	\$ 38,629.12	\$ 39,634.33	\$ -

449	BOARD OF NURSING	\$ 33,737.12	\$ 39,284.17	\$ -
460	NEW MEXICO STATE FAIR	\$ 54,181.25	\$ 63,378.10	\$ -
464	STATE BOARD OF LICENSURE FOR PROFESSIONAL ENGINEER	\$ 11,663.75	\$ 10,304.05	\$ -
465	GAMING CONTROL BOARD	\$ 73,057.75	\$ 68,504.83	\$ -
469	STATE RACING COMMISSION	\$ 32,787.60	\$ 20,210.36	\$ -
479	BOARD OF VETERINARY MEDICINE	\$ 6,333.00	\$ 12,360.00	\$ -
491	OFFICE OF MILITARY BASE PLANNING AND SUPPORT	\$ 2,622.00	\$ 1,533.60	\$ -
495	SPACEPORT AMERICA	\$ 34,946.75	\$ 32,046.00	\$ 138,684.00
505	CULTURAL AFFAIRS DEPARTMENT	\$ 466,535.12	\$ 747,287.95	\$ -
508	NEW MEXICO LIVESTOCK BOARD	\$ 89,368.00	\$ 128,437.61	\$ 53,084.00
516	DEPARTMENT OF GAME AND FISH	\$ 313,682.93	\$ 525,124.83	\$ 502,512.00
521	ENERGY, MINERALS AND NATURAL RESOURCES	\$ 557,315.86	\$ 495,171.03	\$ 586,575.00
522	YOUTH CONSERVATION CORPS	\$ 2,479.75	\$ 1,683.20	\$ -
538	INTERTRIBAL CEREMONIAL OFFICE (ICO)	\$ -	\$ -	\$ -
539	STATE LAND OFFICE	\$ 1,980.00	\$ 121,849.70	\$ -
550	STATE ENGINEERS OFFICE	\$ 376,280.79	\$ 566,339.06	\$ -
601	COMMISSION ON THE STATUS OF WOMEN	\$ 2,016.50	\$ 1,512.00	\$ -
603	OFFICE OF AFRICAN AMERICAN AFFAIRS	\$ 8,904.25	\$ 10,330.13	\$ -
604	COMMISSION FOR THE DEAF & HARD	\$ 22,920.00	\$ 31,890.47	\$ -
605	MARTIN LUTHER KING, JR., COMMISSION	\$ 13,835.75	\$ 12,623.40	\$ -
606	COMMISSION FOR THE BLIND	\$ 77,560.05	\$ 230,315.91	\$ -
609	INDIAN AFFAIRS DEPARTMENT	\$ 38,297.00	\$ 52,130.00	\$ -
611	EARLYCHILDHOOD EDUCATION AND CARE DEPARTMENT	\$ 555,428.51	\$ 647,586.97	\$ -
624	AGING AND LONG	\$ 298,301.61	\$ 513,766.87	\$ -
630	HEALTH CARE AUTHORITY	\$ 3,130,899.70	\$ 2,848,918.38	\$ -
631	NEW MEXICO DEPARTMENT OF WORKFORCE SOLUTIONS	\$ 729,735.09	\$ 631,916.03	\$ -
632	WORKERS' COMPENSATION ADMINISTRATION	\$ 119,667.20	\$ 199,094.15	\$ -
644	DIVISION OF VOCATIONAL REHABILITATION	\$ 297,915.30	\$ 812,566.37	\$ -
645	GOVERNOR'S COMMISSION ON DISABILITY	\$ 18,151.25	\$ 42,413.06	\$ -
647	DEVELOPMENTAL DISABILITIES COUNCIL	\$ 40,225.00	\$ 37,550.66	\$ -
662	MINERS' HOSPITAL	\$ 87,764.21	\$ 219,492.74	\$ -
665	DEPARTMENT OF HEALTH	\$ 3,327,929.24	\$ 4,462,801.49	\$ 346,567.00
667	DEPARTMENT OF ENVIRONMENT	\$ 2,089,770.33	\$ 1,060,242.75	\$ -
668	OFFICE OF THE NATURAL RESOURCES TRUSTEE	\$ 6,769.25	\$ 3,852.00	\$ -
670	NEW MEXICO VETERANS' SERVICES DEPARTMENT	\$ 102,084.50	\$ 128,021.58	\$ -
680	OFFICE OF FAMILY REPRESENTATION AND ADVOCACY (OFRA	\$ 60,971.73	\$ 52,987.00	\$ -
690	CHILDREN, YOUTH AND FAMILIES DEPARTMENT	\$ 2,434,018.00	\$ 2,899,217.22	\$ 392,088.00
705	DEPARTMENT OF MILITARY AFFAIRS	\$ 173,679.34	\$ 197,839.45	\$ -
760	PAROLE BOARD	\$ 9,819.25	\$ 5,030.40	\$ -
770	CORRECTIONS DEPARTMENT	\$ 945,195.78	\$ 1,925,597.00	\$ 3,516,067.00
780	CRIME VICTIMS REPARATION COMMISSION	\$ 34,534.25	\$ 38,757.90	\$ -
790	DEPARTMENT OF PUBLIC SAFETY	\$ 1,521,488.33	\$ 2,687,762.69	\$ 4,904,083.00
795	HOMELAND SECURITY AND EMERGENCY MANAGEMENT	\$ 519,874.20	\$ 294,634.35	\$ 552,408.00
805	DEPARTMENT OF TRANSPORTATION	\$ 1,972,680.11	\$ 1,739,936.57	\$ 2,714,566.00
924	PUBLIC EDUCATION DEPARTMENT	\$ 449,641.50	\$ 314,715.51	\$ -
940	PUBLIC SCHOOL FACILITIES AUTHORITY	\$ -	\$ -	\$ -
949	EDUCATION TRUST BOARD	\$ 4,824.00	\$ 11,899.20	\$ -
950	HIGHER EDUCATION DEPARTMENT	\$ 73,529.70	\$ 91,131.51	\$ -
000	Non-State Agencies	\$ 47,880.00	\$ 143,205.15	\$ 2,733,254.00

FY28 AGENCY TOTAL	
\$	4,428.38
\$	5,834.54
\$	7,584.00
\$	57,605.75
\$	43,046.20
\$	6,593.78
\$	65.00
\$	383,513.92
\$	2,950.96
\$	-
\$	11,645.95
\$	-
\$	-
\$	-
\$	1,852.56
\$	-
\$	-
\$	89.17
\$	6,338.95
\$	688.00
\$	-
\$	261,982.22
\$	852.00
\$	-
\$	-
\$	-
\$	-
\$	-
\$	-
\$	-
\$	-
\$	-
\$	1.78
\$	1,548.00
\$	499.27
\$	114,174.00
\$	11,732.00
\$	71,654.88
\$	2,545,308.13
\$	151,344.29
\$	63,345.45
\$	467,814.06
\$	53,761.96
\$	99,454.80
\$	996,199.91
\$	388,427.72
\$	127,520.57
\$	18,958.89
\$	368,174.35
\$	194,022.01
\$	63,250.86
\$	276,710.61
\$	150,810.42
\$	20,767.80
\$	107,927.73
\$	16,953.14
\$	33,649.52
\$	18,965.95
\$	133,343.50
\$	197,715.99
\$	978,070.77
\$	270,975.65
\$	378,037.03
\$	78,263.45

\$	73,021.29
\$	117,559.35
\$	21,967.80
\$	141,562.58
\$	52,997.96
\$	18,693.00
\$	4,155.60
\$	205,676.75
\$	1,213,823.07
\$	270,889.61
\$	1,341,319.76
\$	1,639,061.89
\$	4,162.95
\$	-
\$	123,829.70
\$	942,619.85
\$	3,528.50
\$	19,234.38
\$	54,810.47
\$	26,459.15
\$	307,875.96
\$	90,427.00
\$	1,203,015.48
\$	812,068.48
\$	5,979,818.08
\$	1,361,651.12
\$	318,761.35
\$	1,110,481.67
\$	60,564.31
\$	77,775.66
\$	307,256.95
\$	8,137,297.73
\$	3,150,013.08
\$	10,621.25
\$	230,106.08
\$	113,958.73
\$	5,725,323.22
\$	371,518.79
\$	14,849.65
\$	6,386,859.78
\$	73,292.15
\$	9,113,334.02
\$	1,366,916.55
\$	6,427,182.68
\$	764,357.01
\$	-
\$	16,723.20
\$	164,661.21
\$	2,924,339.15

521500**Business**

Unit	Department Name	Unemployment Insurance
11100	LEGISLATIVE COUNCIL SERVICE	16,000.00
11200	LEGISLATIVE FINANCE COMMITTEE	9,600.00
11400	SENATE INTERIM	-
11500	HOUSE INTERIM	-
11700	LEGISLATIVE EDUCATION STUDY COMMITTEE	-
11900	LEGISLATIVE MAINTENANCE	2,200.00
13100	NM LEGISLATURE SESSION	10,800.00
13101	NEW MEXICO STATE SENATE	14,500.00
13102	HOUSE OF REPRESENTATIVES	26,100.00
21400	BOARD OF BAR EXAMINERS	-
21500	COURT OF APPEALS	-
21600	SUPREME COURT	7,600.00
21800	ADMINISTRATIVE OFFICE OF THE COURTS	18,500.00
23100	FIRST JUDICIAL DISTRICT COURT	35,800.00
23200	SECOND JUDICIAL DISTRICT COURT	26,800.00
23300	THIRD JUDICIAL DISTRICT COURT	17,400.00
23400	FOURTH JUDICIAL DISTRICT COURT	22,400.00
23500	FIFTH JUDICIAL DISTRICT COURT	30,000.00
23600	SIXTH JUDICIAL DISTRICT COURT	10,700.00
23700	SEVENTH JUDICIAL DISTRICT COURT	-
23800	EIGHTH JUDICIAL DISTRICT COURT	2,000.00
23900	NINTH JUDICIAL DISTRICT COURT	3,100.00
24000	TENTH JUDICIAL DISTRICT COURT	-
24100	ELEVENTH JUDICIAL DISTRICT COURT	2,200.00
24200	TWELFTH JUDICIAL DISTRICT COURT	-
24300	THIRTEENTH JUDICIAL DISTRICT COURT	13,600.00
24400	BERNALILLO COUNTY METROPOLITAN COURT	21,900.00
25100	FIRST JUDICIAL DISTRICT ATTORNEY	3,200.00
25200	SECOND JUDICIAL DISTRICT ATTORNEY	21,000.00
25300	THIRD JUDICIAL DISTRICT ATTORNEY	5,300.00
25400	FOURTH JUDICIAL DISTRICT ATTORNEY	-

25500 FIFTH JUDICIAL DISTRICT ATTORNEY	8,700.00
25600 SIXTH JUDICIAL DISTRICT ATTORNEY	-
25700 SEVENTH JUDICIAL DISTRICT ATTORNEY	-
25800 EIGHTH JUDICIAL DISTRICT ATTORNEY	12,200.00
25900 NINTH JUDICIAL DISTRICT ATTORNEY	-
26000 TENTH JUDICIAL DISTRICT ATTORNEY	-
26100 ELEVENTH JUDICIAL DISTRICT ATTORNEY/DIVISION I	2,000.00
26200 TWELFTH JUDICIAL DISTRICT ATTORNEY/DIVISION I	-
26300 THIRTEENTH JUDICIAL DISTRICT ATTORNEY	7,900.00
26400 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS	-
26500 ELEVENTH JUDICIAL DISTRICT ATTORNEY/DIVISION II	6,700.00
28000 LAW OFFICES OF THE PUBLIC DEFENDER	50,700.00
30000 Eastern Regional Housing Authority	10,700.00
30500 New Mexico Department of Justice	35,700.00
30800 STATE AUDITOR	-
33300 TAXATION & REVENUE DEPARTMENT	54,700.00
33700 STATE INVESTMENT COUNCIL	2,500.00
34000 ADMINISTRATIVE HEARINGS OFFICE	1,000.00
34100 DEPARTMENT OF FINANCE & ADMIN./ASD	82,500.00
34300 NM RETIREE HEALTH CARE AUTHORITY	34,400.00
35000 GENERAL SERVICES DEPARTMENT	15,200.00
35200 EDUCATIONAL RETIREMENT BOARD	44,300.00
35600 GOVERNOR'S OFFICE	15,700.00
36000 LIEUTENANT GOVERNOR	-
36100 DEPARTMENT OF INFORMATION TECHNOLOGY	34,600.00
36600 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION	-
36900 COMMISSION OF PUBLIC RECORDS	-
37000 SECRETARY OF STATE	-
37800 STATE PERSONNEL OFFICE	21,300.00
37900 PUBLIC EMPLOYEE LABOR RELATIONS BOARD	-
38500 NM FINANCE AUTHORITY	15,800.00
39400 STATE TREASURER	-
40000 WESTERN REGIONAL HOUSING AUTHORITY	-
40400 ARCHITECT EXAMINERS BOARD	-

41700 NEW MEXICO BORDER AUTHORITY	15,800.00
41800 TOURISM DEPARTMENT	-
41900 ECONOMIC DEVELOPMENT DEPARTMENT	17,000.00
42000 REGULATION & LICENSING DEPARTMENT	34,500.00
43000 PUBLIC REGULATION COMMISSION	27,400.00
44000 OFFICE OF THE SUPERINTENDENT OF INSURANCE	21,200.00
44600 BOARD OF MEDICAL EXAMINERS	-
44900 BOARD OF NURSING	14,000.00
46000 STATE FAIR COMMISSION - EXPO NM	59,200.00
46400 PROFESSIONAL ENGINEERS & SURVEYORS BOARD	-
46500 GAMING CONTROL BOARD	-
46900 RACING COMMISSION	-
47900 VETERINARY BOARD OF MEDICINE	-
49500 NM SPACEPORT AUTHORITY	2,100.00
50500 DEPARTMENT OF CULTURAL AFFAIRS	81,700.00
50800 NEW MEXICO LIVESTOCK BOARD	2,200.00
51600 DEPARTMENT OF GAME & FISH	14,200.00
52100 ENERGY MINERALS & NATURAL RES. DEPT.	120,800.00
52200 YOUTH CONSERVATION CORPS	-
53900 STATE LAND OFFICE	3,400.00
55000 OFFICE OF THE STATE ENGINEER	9,000.00
60300 OFFICE OF AFRICAN AMERICAN AFFAIRS	-
60400 COMMISSION FOR DEAF y HARD OF HEARING	-
60500 MARTIN LUTHER KING JR. COMMISSION	-
60600 COMMISSION FOR THE BLIND	1,100.00
60900 INDIAN AFFAIRS DEPARTMENT	17,100.00
61100 EARLY CHILDHOOD EDUCATION AND CARE DEPT.	25,200.00
62400 AGING & LONG TERM SERVICES	16,600.00
63000 HEALTH CARE AUTHORITY	265,300.00
63100 DEPARTMENT OF WORKFORCE SOLUTIONS	151,400.00
63200 WORKERS COMPENSATION ADMINISTRATION	13,800.00
64400 DIVISION OF VOCATIONAL REHABILITATION	41,400.00
64500 GOVERNOR'S COMMISSION ON DISABILITY	-
64700 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL	-

66200 MINERS' COLFAX MEDICAL CENTER	31,600.00
66500 DEPARTMENT OF HEALTH	349,800.00
66700 ENVIRONMENT DEPARTMENT	34,100.00
66800 NATURAL RESOURCES TRUSTEE	-
67000 DEPARTMENT OF VETERANS SERVICE	6,200.00
69000 CHILDREN, YOUTH & FAMILIES DEPARTMENT	243,800.00
70500 DEPARTMENT OF MILITARY AFFAIRS	14,500.00
76000 ADULT PAROLE BOARD	-
77000 CORRECTIONS DEPARTMENT	97,700.00
78000 CRIME VICTIMS REPARATION COMMISSION	-
79000 DEPARTMENT OF PUBLIC SAFETY	102,400.00
79500 DEPT. OF HOMELAND SECURITY & EMERGENCY MANAGEMENT	34,900.00
80500 NM DEPARTMENT OF TRANSPORTATION	75,900.00
92400 PUBLIC EDUCATION DEPARTMENT	42,800.00
94000 PUBLIC SCHOOL FACILITIES AUTHORITY	5,200.00
94900 EDUCATION TRUST BOARD OF NEW MEXICO	15,100.00
95000 NM HIGHER EDUCATION DEPARTMENT	15,100.00
96500 NM SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED	-
92700 NM SCHOOL FOR THE DEAF	1,900.00
93200 REGION IX EDUCATION COOPERATIVE	10,300.00
93000 CENTRAL REGION EDUCATIONAL COOPERATIVE	17,400.00
97000 LUNA COMMUNITY COLLEGE	27,700.00
97200 MESALANDS COMMUNITY COLLEGE	9,100.00
96400 SAN JUAN COLLEGE	17,500.00
95300 NEW MEXICO STATE UNIVERSITY	410,200.00
95500 EASTERN NEW MEXICO UNIVERSITY	94,800.00
95700 NEW MEXICO HIGHLANDS UNIVERSITY	105,200.00
95900 NEW MEXICO INSTITUTE OF MINING & TECHNOLOGY	77,900.00
96100 NEW MEXICO MILITARY INSTITUTE	16,300.00
96200 WESTERN NEW MEXICO UNIVERSITY	19,500.00
96300 NORTHERN NEW MEXICO COLLEGE	50,300.00
96900 UNIVERSITY OF NEW MEXICO	631,500.00