FY28 Appropriation Request Checklist

Agency Name: *Seventh Judicial District Attorney* Business Unit: *25700*

Reports to Include in PDF Submission

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

		Documents to Attach in BFM (PDF Optional)	*Where to Attach*
	Board Cert	Board or Commission Budget Certification	*Form 9900*
	E-6B	Leased Passenger-Related Vehicles	*Form 3300/4300*

CLINT WELLBORN
District Attorney

Office of the District Attorney
The Seventh Judicial District
(CATRON, SIERRA, SOCORRO AND TORRANCE COUNTIES)

Please Reply to:

☑ *CATRON & SOCORRO COUNTIES*
302 Park St.
P.O. Box 1099
Socorro, NM 87801
Phone: (575) 835-0052
Fax: (575) 835-0054

☐ *SIERRA COUNTY*
855 Van Patten St.
T or C, NM 87901
Phone: (575) 894-9033
Fax: (575) 894-9034

☐ *TORRANCE COUNTY*
Neil Mertz Judicial Complex
903 N. 5th St.
P.O. Box 706
Estancia, NM 87016
Phone: (505) 384-2800
Fax: (505) 384-2390

August 25, 2026

Department of Finance & Administration
State Budget Division
407 Galisteo St. Suite 190
Santa Fe, NM 87501

For your consideration, please accept our FY 28 budget request and the following supporting information:

Our FY 28 budget request builds upon our FY 27 operating budget and includes a modest increase, primarily for Personal Services and Employee Benefits. We continue to experience some turnover and challenges with recruitment and retention across all staff positions, as it remains difficult to attract qualified applicants. However, we anticipate being fully staffed by November 2026 and are hopeful that we can maintain that level of staffing throughout the fiscal year.

The requested increase in Personal Services and Employee Benefits includes $111,000 in salaries and $13,553 in benefits associated with moving to a proposed new salary schedule in FY 28. This increase will allow us to move 19 current employees to the new minimum salary levels established under the proposed schedule. Implementing this new salary schedule will strengthen our ability to recruit qualified applicants and retain experienced employees going forward.

To summarize, within the Personal Services and Employee Benefits category, we are requesting an additional $111,000 for the implementation of the new salary schedule, along with an additional $13,553 for group insurance costs.

Our funding request also includes modest increases in the Contractual Services and Other Costs categories, totaling $21,300. These funds will cover increased costs associated with our annual audit, anticipated expenses related to our new eProsecutor case management system, as well as small increases in telecommunications and employee I/S meals and lodging.

Sincerely,

Clint Wellborn
District Attorney

SEVENTH JUDICIAL DISTRICT ATTORNEY (25700)
FY28 RECURRING GENERAL FUND: AGENCY APPROPRIATION REQUEST
CHANGES BY PROGRAM AND CATEGORY

7th DA (P257)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	**$4,082.2**	**$20.3**	**$198.1**	**$0.0**	**$4,300.6**
Increases (Decreases)					
Increase for salaries and benefits to move to proposed salary schedule	$307.0				$307.0
Increase for higher audit/audit consulting costs		$4.1			$4.1
Increase for IT HW/SW Agreements to cover potentail eProsecutor subscription costs			$11.0		$11.0
Small cum. increases/decreases all other operating costs			$7.3		$7.3
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	**$4,389.2**	**$24.4**	**$216.4**	**$0.0**	**$4,630.0**
$ increase over FY27	$307.0	$4.1	$18.3	$0.0	$329.4
% increase over FY27	7.5%	20.2%	9.2%	#DIV/0!	7.7%

DATE: August 14, 2025 (updated from 5/25)

TO: Mr. Rick Tedrow, Director
NM Administrative Office of the District Attorneys'

FROM: Jeff A. Varela, HR Classification & Compensation Consultant

RE: **Attorney Salary Range Survey May 2025**

As directed, the attached May 1, 2025, salary survey (Attorney series) is an abbreviated survey that is a "snapshot" comparison of NM District Attorneys' salary range midpoints to the midpoints of similar attorney jobs in the Administrative Office of the Courts (AOC), State Personnel Office/NM Department of Justice, Law Offices of the Public Defender (LOPD) and the US Department of Justice (USDOJ). In addition, the survey includes comparisons with regional District Attorney offices; Dallas-Ft. Worth, TX, Denver CO, and Salt Lake City, UT; taken from the 2022 National District Attorneys' Association salary survey report.

The attached spread sheet analysis reflects internal comparisons (AOC, SPO/NMDOJ LOPD, USDOJ), and a brief external comparison with regional metropolitan areas.

New Mexico District Attorney Personnel and Compensation Plan:

The NMDA's Personnel and Compensation Plan provides for a schedule consisting of (job) classifications or class titles, salary ranges and the minimum, midpoint and maximum rates of pay for all classes. The **salary range midpoints** reflect the targeted pay for each job classification, thereby determining **the basis for comparison to other salary range midpoints to determine competitiveness with comparator government employers**. Salary range midpoints are the basis for determining minimums (80% of midpoint), and maximums (125% of midpoint) of each salary range.

Summary:

The attached spreadsheet analysis reflects the NMDA's salary structure (ranges) for the Attorney classifications (most incumbent populated), is at or above competitiveness with the internal and external comparators surveyed. While there is a lag of 7% overall, and 13% for the Senior Trial Attorney range midpoint, from the SPO/NMDOJ; the standard in market competitiveness is to avoid more than a 10% lag from the comparator market. With the upcoming fiscal year (FY2026) salary structure (midpoints) adjustment of 4%

we should gauge the market during FY2026 to stay under 10% lag of this comparator (SPO/NMDOJ). The cost analysis (spreadsheets for each district) for a 20% Attorney salary structure adjustment for FY2027 is included. In addition, we may want to do some internal analysis of employee-in-range salary progression (via a salary matrix) as we have done in the past.

Continued commitment to salary structure adjustments each fiscal year, and in-range salary movement for attorneys, provides attention to recruitment and retention concerns expressed by elected District Attorneys for their respective offices. Additional pay mechanisms such as **Geographical Differential Pay, Out-of-Cycle (performance based) pay adjustments and In-range salary hiring** for newly hired attorneys, are available for use during the fiscal year. Obviously, these mechanisms are budget dependent and are reviewed by AODA, and DFA for Personnel Plan compliance and budget availability.

Feel free to contact me should you have questions or need assistance.

Pay Comparison based off 8/2/2025 Salary Schedule implemented by SPO

District Attorneys				SPO - Attorneys	Pay			
Job Title	Pay Band	Mid-point	Minimum Requirements	Job Title	Band	Mid-point	Minimum Requirements	% Difference
Chief Deputy District Attorney	NN	$135,261.00	J.D. degree and licensed attorney to practice law in New Mexico, plus a minimum of six (6) years as a practicing attorney in criminal law, plus a minimum of four (4) years supervision/administration experience.	**Executive Manager, Attorney**	15	$184,964.00	Juris Doctorate degree from an accredited school of law and six (6) years of experience in the practice of law, to include four (4) years of supervisory experience. Must be licensed as an attorney by the Supreme Court of New Mexico or qualified to apply for limited practice license (Rules 15-301-1 and 15-301.2 NMRA).	36.75%
Deputy District Attorney	MM	$122,411.00	Career Prosecutor: J.D. degree and licensed attorney to practice law in New Mexico plus a minimum of six (6) years of relevant prosecution experience. Managing Attorney: J.D. degree and licensed attorney to practice law in New Mexico plus a minimum of six (6) years of relevant prosecution experience, which should include two (2) years administrative/management experience.	**Senior Manager, Attorney**	14	$160,838.00	Juris Doctorate degree from an accredited school of law and five (5) years of experience in the practice of law, to include three (3) years of supervisory experience. Must be licensed as an attorney by the Supreme Court of New Mexico or qualified to apply for limited practice license (Rules 15-301.1 and 15-301.2 NMRA).	31.39%
Senior Trial Attorney	LL	$110,788.00	J.D. degree and licensed attorney to practice law in New Mexico plus a minimum of four (4) years as a practicing attorney in criminal law or three (3) years as a prosecuting attorney.	**Attorney Supervisor**	12	$121,617.00	Juris Doctorate degree from an accredited school of law and five (5) years of experience in the practice of law, to include one (1) year of supervisory experience. Must be licensed as an attorney by the Supreme Court of New Mexico or qualified to apply for limited practice license (Rules 15-301.1 and 15-301.2 NMRA).	9.77%
Trial Attorney	KK	$100,272.00	J.D. degree and licensed attorney in New Mexico, plus a minimum of two (2) years as a practicing attorney or one (1) year as a prosecuting attorney.	**Lead Attorney**	12	$121,617.00	Juris Doctorate degree from an accredited school of law and two (2) years of experience in the practice of law. Must be licensed as an attorney by the Supreme Court of New Mexico or qualified to apply for limited practice license (Rules 15-301.1 and 15-301.2 NMRA).	21.29%
Assistant Trial Attorney	JJ	$93,992.00	J. D. degree and current license to practice law in New Mexico.	**Attorney**	11	$105,753.00	Juris Doctorate degree from an accredited school of law. Must be licensed as an attorney by the Supreme Court of New Mexico or qualified to apply for limited practice license (Rules 15-301.1 and 15-301.2 NMRA).	12.51%
							Average % Difference:	22.34%

SEVENTH JUDICIAL DISTRICT ATTORNEY

Business Unit: 25700

FISCAL YEAR 2028

BUDGET REQUEST

APPROPRIATION REQUEST

CERTIFICATION
FORM S-1

Agency Name: Seventh Judicial District Attorney Business Unit: 25700

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.

Clint Wellborn, District Attorney

,

J.B. Mauldin

J.B. Mauldin, Chief Financial Officer

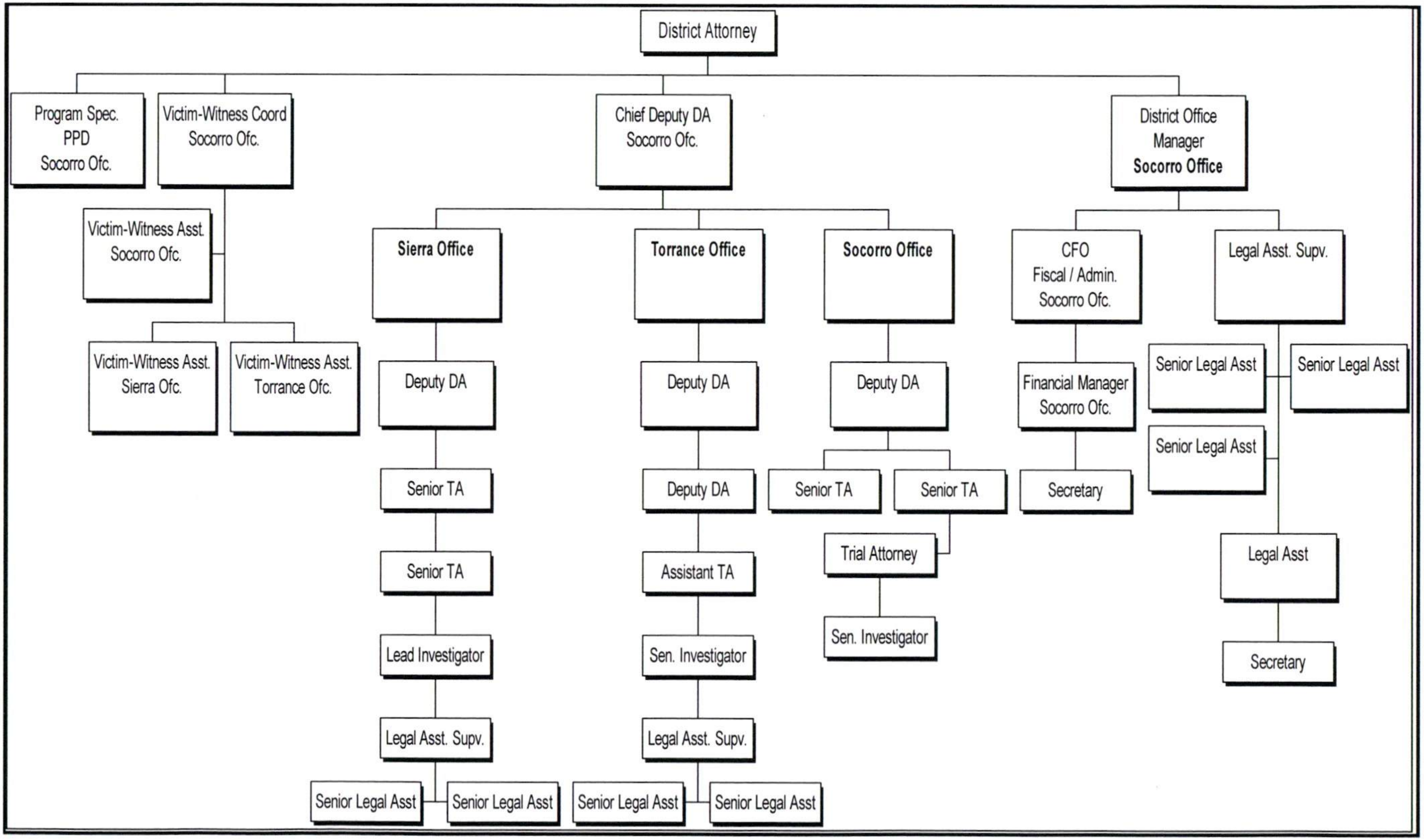
PO Box 1099
302 Park Street
Socorro, NM 87801

575-835-0052

jbmauldin@da.state.nm.us

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

Agency Name: Seventh Judicial District Attorney	**APPROPRIATION REQUEST**	Business Unit: 25700
Program Name: Prosecution	**ORGANIZATION CHART**	Program Code: P257
	FORM S-2	



☐ Check Box if this form is a revision Revision no. ______ Revision date ____________ PAGE ______

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
REVENUE							
111 General Fund Transfers	4,068.2	3,947.6	4,300.6	0.0	4,630.0	0.0	4,630.0
112 Other Transfers	0.0	237.7	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	**4,068.2**	**4,185.3**	**4,300.6**	**0**	**4,630.0**	**0.0**	**4,630.0**
REVENUE	**4,068.2**	**4,185.3**	**4,300.6**	**0**	**4,630.0**	**0.0**	**4,630.0**
EXPENSE							
200 Personal services and employee benefits	3,853.6	3,919.3	4,082.2	4,090.8	4,389.2	0.0	4,389.2
300 Contractual services	19.7	19.5	20.3	0.0	24.4	0.0	24.4
400 Other	194.9	186.7	198.1	0.0	216.4	0.0	216.4
EXPENDITURES	**4,068.2**	**4,125.4**	**4,300.6**	**4,090.8**	**4,630.0**	**0.0**	**4,630.0**
EXPENSE	**4,068.2**	**4,125.4**	**4,300.6**	**4,090.8**	**4,630.0**	**0.0**	**4,630.0**
FTE POSITIONS							
810 Permanent	36.00	33.00	36.00	36.00	36.00	0.00	36.00
FTEs	**36.00**	**33.00**	**36.00**	**36.00**	**36.00**	**0.00**	**36.00**
FTE POSITIONS	**36.00**	**33.00**	**36.00**	**36.00**	**36.00**	**0.00**	**36.00**

S-8 Financial Summary

(Dollars in Thousands)

BU	PCode	Department
25700	P257	000000

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
REVENUE							
111 General Fund Transfers	4,068.2	3,947.6	4,300.6	0.0	4,630.0	0.0	4,630.0
112 Other Transfers	0.0	237.7	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	**4,068.2**	**4,185.3**	**4,300.6**	**0.0**	**4,630.0**	**0.0**	**4,630.0**
REVENUE	**4,068.2**	**4,185.3**	**4,300.6**	**0.0**	**4,630.0**	**0.0**	**4,630.0**
EXPENSE							
200 Personal services and employee benefits	3,853.6	3,919.3	4,082.2	4,090.8	4,389.2	0.0	4,389.2
300 Contractual services	19.7	19.5	20.3	0.0	24.4	0.0	24.4
400 Other	194.9	186.7	198.1	0.0	216.4	0.0	216.4
EXPENDITURES	**4,068.2**	**4,125.4**	**4,300.6**	**4,090.8**	**4,630.0**	**0.0**	**4,630.0**
EXPENSE	**4,068.2**	**4,125.4**	**4,300.6**	**4,090.8**	**4,630.0**	**0.0**	**4,630.0**
FTE POSITIONS							
810 Permanent	36.00	33.00	36.00	36.00	36.00	0.00	36.00
FTEs	**36.00**	**33.00**	**36.00**	**36.00**	**36.00**	**0.00**	**36.00**
FTE POSITIONS	**36.00**	**33.00**	**36.00**	**36.00**	**36.00**	**0.00**	**36.00**

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	4,068.2	3,947.6	4,300.6	0.0	4,630.0	0.0	4,630.0
111	**General Fund Transfers**	**4,068.2**	**3,947.6**	**4,300.6**	**0.0**	**4,630.0**	**0.0**	**4,630.0**
499905	Other Financing Sources	0.0	237.7	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**	**0.0**	**237.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL REVENUE		**4,068.2**	**4,185.3**	**4,300.6**	**0**	**4,630.0**	**0.0**	**4,630.0**
520100	Exempt Perm Positions P/T&F/T	2,752.6	2,697.3	2,800.4	2,803.6	2,946.4	0.0	2,946.4
520600	Paid Unused Sick Leave	3.5	5.0	3.5	0.0	4.5	0.0	4.5
520800	Annl & Comp Paid At Separation	0.0	13.9	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	335.0	441.1	486.0	519.7	519.7	0.0	519.7
521200	Retirement Contributions	500.0	494.4	507.0	537.3	566.9	0.0	566.9
521300	F I C A	196.9	200.6	205.3	173.2	225.4	0.0	225.4
521400	Workers' Comp Assessment Fee	0.3	0.3	0.3	0.0	0.4	0.0	0.4
521410	GSD Work Comp Insur Premium	2.3	2.3	2.3	0.0	9.6	0.0	9.6
521600	Employee Liability Ins Premium	11.2	13.0	21.4	0.0	57.4	0.0	57.4
521700	RHC Act Contributions	51.8	51.4	56.0	57.1	58.9	0.0	58.9
200	**Personal services and employee benef**	**3,853.6**	**3,919.3**	**4,082.2**	**4,090.8**	**4,389.2**	**0.0**	**4,389.2**
535300	Other Services	0.9	2.3	0.9	0.0	1.2	0.0	1.2
535400	Audit Services	18.8	17.2	19.4	0.0	23.2	0.0	23.2
300	**Contractual services**	**19.7**	**19.5**	**20.3**	**0.0**	**24.4**	**0.0**	**24.4**
542100	Employee I/S Mileage & Fares	3.0	2.0	3.0	0.0	3.0	0.0	3.0
542200	Employee I/S Meals & Lodging	15.0	8.4	22.8	0.0	22.8	0.0	22.8
542500	Transp - Fuel & Oil	17.0	9.1	17.0	0.0	16.0	0.0	16.0
542600	Transp - Parts & Supplies	11.0	4.0	11.0	0.0	11.0	0.0	11.0
542700	Transp - Transp Insurance	2.5	2.5	2.3	0.0	3.3	0.0	3.3
543200	Maint - Furn, Fixt, Equipment	4.5	0.0	2.5	0.0	1.5	0.0	1.5
543300	Maint - Buildings & Structures	1.0	0.3	1.0	0.0	1.0	0.0	1.0
543500	Maint - Supplies	0.7	0.1	0.7	0.0	0.5	0.0	0.5
543820	Maintenance IT	3.8	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	19.0	25.0	19.0	0.0	30.0	0.0	30.0
544000	Supply Inventory IT	11.0	29.2	11.0	0.0	11.0	0.0	11.0
544100	Supplies-Office Supplies	8.0	8.3	8.0	0.0	8.3	0.0	8.3
544400	Supplies-Field Supplies	1.1	0.7	1.1	0.0	1.1	0.0	1.1
544900	Supplies-Inventory Exempt	7.5	14.6	7.5	0.0	10.0	0.0	10.0

BU	PCode	Department
25700	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
545600	Reporting & Recording	19.0	5.6	19.0	0.0	17.0	0.0	17.0
545710	DOIT HCM Assessment Fees	12.6	12.6	13.5	0.0	13.1	0.0	13.1
545900	Printing & Photo Services	4.8	4.9	4.8	0.0	5.4	0.0	5.4
546100	Postage & Mail Services	3.0	2.2	3.0	0.0	2.8	0.0	2.8
546400	Rent Of Land & Buildings	1.1	1.1	1.1	0.0	1.1	0.0	1.1
546500	Rent Of Equipment	14.1	13.8	14.1	0.0	14.1	0.0	14.1
546600	Communications	10.0	12.5	10.0	0.0	12.7	0.0	12.7
546610	DOIT Telecommunications	0.1	0.0	0.0	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	21.4	25.0	21.4	0.0	25.2	0.0	25.2
546800	Employee Training & Education	1.2	2.1	1.3	0.0	2.1	0.0	2.1
546900	Advertising	1.5	1.5	2.0	0.0	2.0	0.0	2.0
547900	Miscellaneous Expense	1.0	1.2	1.0	0.0	1.4	0.0	1.4
400	**Other**	**194.9**	**186.7**	**198.1**	**0.0**	**216.4**	**0.0**	**216.4**
TOTAL EXPENSE		**4,068.2**	**4,125.4**	**4,300.6**	**4,090.8**	**4,630.0**	**0.0**	**4,630.0**
810	Permanent	36.00	33.00	36.00	36.00	36.00	0.00	36.00
810	**Permanent**	**36.00**	**33.00**	**36.00**	**36.00**	**36.00**	**0.00**	**36.00**
TOTAL FTE POSITIONS		**36.00**	**33.00**	**36.00**	**36.00**	**36.00**	**0.00**	**36.00**

Seventh Judicial District Attorney

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

BU	PCode	Department
25700	P257	000000

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105 General Fd. Appropriation	4,068.2	3,947.6	4,300.6	0.0	4,630.0	0.0	4,630.0
111 General Fund Transfers	**4,068.2**	**3,947.6**	**4,300.6**	**0.0**	**4,630.0**	**0.0**	**4,630.0**
499905 Other Financing Sources	0.0	237.7	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	**0.0**	**237.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL REVENUE	**4,068.2**	**4,185.3**	**4,300.6**	**0.0**	**4,630.0**	**0.0**	**4,630.0**
520100 Exempt Perm Positions P/T&F/T	2,752.6	2,697.3	2,800.4	2,803.6	2,946.4	0.0	2,946.4
520600 Paid Unused Sick Leave	3.5	5.0	3.5	0.0	4.5	0.0	4.5
520800 Annl & Comp Paid At Separation	0.0	13.9	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	335.0	441.1	486.0	519.7	519.7	0.0	519.7
521200 Retirement Contributions	500.0	494.4	507.0	537.3	566.9	0.0	566.9
521300 F I C A	196.9	200.6	205.3	173.2	225.4	0.0	225.4
521400 Workers' Comp Assessment Fee	0.3	0.3	0.3	0.0	0.4	0.0	0.4
521410 GSD Work Comp Insur Premium	2.3	2.3	2.3	0.0	9.6	0.0	9.6
521600 Employee Liability Ins Premium	11.2	13.0	21.4	0.0	57.4	0.0	57.4
521700 RHC Act Contributions	51.8	51.4	56.0	57.1	58.9	0.0	58.9
200 Personal services and employee benef	**3,853.6**	**3,919.3**	**4,082.2**	**4,090.8**	**4,389.2**	**0.0**	**4,389.2**
535300 Other Services	0.9	2.3	0.9	0.0	1.2	0.0	1.2
535400 Audit Services	18.8	17.2	19.4	0.0	23.2	0.0	23.2
300 Contractual services	**19.7**	**19.5**	**20.3**	**0.0**	**24.4**	**0.0**	**24.4**
542100 Employee I/S Mileage & Fares	3.0	2.0	3.0	0.0	3.0	0.0	3.0
542200 Employee I/S Meals & Lodging	15.0	8.4	22.8	0.0	22.8	0.0	22.8
542500 Transp - Fuel & Oil	17.0	9.1	17.0	0.0	16.0	0.0	16.0
542600 Transp - Parts & Supplies	11.0	4.0	11.0	0.0	11.0	0.0	11.0
542700 Transp - Transp Insurance	2.5	2.5	2.3	0.0	3.3	0.0	3.3
543200 Maint - Furn, Fixt, Equipment	4.5	0.0	2.5	0.0	1.5	0.0	1.5
543300 Maint - Buildings & Structures	1.0	0.3	1.0	0.0	1.0	0.0	1.0
543500 Maint - Supplies	0.7	0.1	0.7	0.0	0.5	0.0	0.5
543820 Maintenance IT	3.8	0.0	0.0	0.0	0.0	0.0	0.0
543830 IT HW/SW Agreements	19.0	25.0	19.0	0.0	30.0	0.0	30.0
544000 Supply Inventory IT	11.0	29.2	11.0	0.0	11.0	0.0	11.0
544100 Supplies-Office Supplies	8.0	8.3	8.0	0.0	8.3	0.0	8.3
544400 Supplies-Field Supplies	1.1	0.7	1.1	0.0	1.1	0.0	1.1
544900 Supplies-Inventory Exempt	7.5	14.6	7.5	0.0	10.0	0.0	10.0

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	Expansion	Total
545600	Reporting & Recording	19.0	5.6	19.0	0.0	17.0	0.0	17.0
545710	DOIT HCM Assessment Fees	12.6	12.6	13.5	0.0	13.1	0.0	13.1
545900	Printing & Photo Services	4.8	4.9	4.8	0.0	5.4	0.0	5.4
546100	Postage & Mail Services	3.0	2.2	3.0	0.0	2.8	0.0	2.8
546400	Rent Of Land & Buildings	1.1	1.1	1.1	0.0	1.1	0.0	1.1
546500	Rent Of Equipment	14.1	13.8	14.1	0.0	14.1	0.0	14.1
546600	Communications	10.0	12.5	10.0	0.0	12.7	0.0	12.7
546610	DOIT Telecommunications	0.1	0.0	0.0	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	21.4	25.0	21.4	0.0	25.2	0.0	25.2
546800	Employee Training & Education	1.2	2.1	1.3	0.0	2.1	0.0	2.1
546900	Advertising	1.5	1.5	2.0	0.0	2.0	0.0	2.0
547900	Miscellaneous Expense	1.0	1.2	1.0	0.0	1.4	0.0	1.4
400	**Other**	**194.9**	**186.7**	**198.1**	**0.0**	**216.4**	**0.0**	**216.4**
TOTAL EXPENSE		**4,068.2**	**4,125.4**	**4,300.6**	**4,090.8**	**4,630.0**	**0.0**	**4,630.0**
810	Permanent	36.00	33.00	36.00	36.00	36.00	0.00	36.00
810	**Permanent**	**36.00**	**33.00**	**36.00**	**36.00**	**36.00**	**0.00**	**36.00**
TOTAL FTE POSITIONS		**36.00**	**33.00**	**36.00**	**36.00**	**36.00**	**0.00**	**36.00**

Seventh Judicial District Attorney

State of New Mexico

BU	PCode	Department
25700	0000	000000000

S-9 Account Code Revenue Summary

(Dollars in Thousands)

		Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation		4,068.2	3,947.6	0.0	0.0	4,630.0	0.0	4,630.0
111	**General Fund Transfers**		**4,068.2**	**3,947.6**	**4,300.6**	**0.0**	**4,630.0**	**0.0**	**4,630.0**
499905	Other Financing Sources		0.0	237.7	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**		**0.0**	**237.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL REVENUE			**4,068.2**	**4,185.3**	**4,300.6**	**0**	**4,630.0**	**0.0**	**4,630.0**

BU 25700 | PCode P257 | Department 000000

S-9 Account Code Revenue Summary

(Dollars in Thousands)

		Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
499105	General Fd. Appropriation		4,068.2	3,947.6	4,300.6	0.0	4,630.0	0.0	4,630.0
111	**General Fund Transfers**		**4,068.2**	**3,947.6**	**4,300.6**	**0.0**	**4,630.0**	**0.0**	**4,630.0**
499905	Other Financing Sources		0.0	237.7	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**		**0.0**	**237.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL REVENUE			**4,068.2**	**4,185.3**	**4,300.6**	**0.0**	**4,630.0**	**0.0**	**4,630.0**

S-9 Account Code 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
520100	Exempt Perm Positions P/T&F/T	2,752.6	2,697.3	2,800.4	2,803.6	2,946.4	0.0	2,946.4
520600	Paid Unused Sick Leave	3.5	5.0	3.5	0.0	4.5	0.0	4.5
520800	Annl & Comp Paid At Separation	0.0	13.9	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	335.0	441.1	486.0	519.7	519.7	0.0	519.7
521200	Retirement Contributions	500.0	494.4	507.0	537.3	566.9	0.0	566.9
521300	F I C A	196.9	200.6	205.3	173.2	225.4	0.0	225.4
521400	Workers' Comp Assessment Fee	0.3	0.3	0.3	0.0	0.4	0.0	0.4
521410	GSD Work Comp Insur Premium	2.3	2.3	2.3	0.0	9.6	0.0	9.6
521600	Employee Liability Ins Premium	11.2	13.0	21.4	0.0	57.4	0.0	57.4
521700	RHC Act Contributions	51.8	51.4	56.0	57.1	58.9	0.0	58.9
200	**Personal services and employee benefits**	**3,853.6**	**3,919.3**	**4,082.2**	**4,090.8**	**4,389.2**	**0.0**	**4,389.2**
535300	Other Services	0.9	2.3	0.9	0.0	1.2	0.0	1.2
535400	Audit Services	18.8	17.2	19.4	0.0	23.2	0.0	23.2
300	**Contractual services**	**19.7**	**19.5**	**20.3**	**0.0**	**24.4**	**0.0**	**24.4**
542100	Employee I/S Mileage & Fares	3.0	2.0	3.0	0.0	3.0	0.0	3.0
542200	Employee I/S Meals & Lodging	15.0	8.4	22.8	0.0	22.8	0.0	22.8
542500	Transp - Fuel & Oil	17.0	9.1	17.0	0.0	16.0	0.0	16.0
542600	Transp - Parts & Supplies	11.0	4.0	11.0	0.0	11.0	0.0	11.0
542700	Transp - Transp Insurance	2.5	2.5	2.3	0.0	3.3	0.0	3.3
543200	Maint - Furn, Fixt, Equipment	4.5	0.0	2.5	0.0	1.5	0.0	1.5
543300	Maint - Buildings & Structures	1.0	0.3	1.0	0.0	1.0	0.0	1.0
543500	Maint - Supplies	0.7	0.1	0.7	0.0	0.5	0.0	0.5
543820	Maintenance IT	3.8	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	19.0	25.0	19.0	0.0	30.0	0.0	30.0
544000	Supply Inventory IT	11.0	29.2	11.0	0.0	11.0	0.0	11.0
544100	Supplies-Office Supplies	8.0	8.3	8.0	0.0	8.3	0.0	8.3
544400	Supplies-Field Supplies	1.1	0.7	1.1	0.0	1.1	0.0	1.1
544900	Supplies-Inventory Exempt	7.5	14.6	7.5	0.0	10.0	0.0	10.0
545600	Reporting & Recording	19.0	5.6	19.0	0.0	17.0	0.0	17.0
545710	DOIT HCM Assessment Fees	12.6	12.6	13.5	0.0	13.1	0.0	13.1
545900	Printing & Photo Services	4.8	4.9	4.8	0.0	5.4	0.0	5.4
546100	Postage & Mail Services	3.0	2.2	3.0	0.0	2.8	0.0	2.8

S-9 Account Code 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
546400	Rent Of Land & Buildings	1.1	1.1	1.1	0.0	1.1	0.0	1.1
546500	Rent Of Equipment	14.1	13.8	14.1	0.0	14.1	0.0	14.1
546600	Communications	10.0	12.5	10.0	0.0	12.7	0.0	12.7
546610	DOIT Telecommunications	0.1	0.0	0.0	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	21.4	25.0	21.4	0.0	25.2	0.0	25.2
546800	Employee Training & Education	1.2	2.1	1.3	0.0	2.1	0.0	2.1
546900	Advertising	1.5	1.5	2.0	0.0	2.0	0.0	2.0
547900	Miscellaneous Expense	1.0	1.2	1.0	0.0	1.4	0.0	1.4
400	**Other**	**194.9**	**186.7**	**198.1**	**0.0**	**216.4**	**0.0**	**216.4**
TOTAL EXPENSE		**4,068.2**	**4,125.4**	**4,300.6**	**4,090.8**	**4,630.0**	**0.0**	**4,630.0**

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	2,752.6	2,697.3	2,800.4	2,803.6	2,946.4	0.0	2,946.4
520600	Paid Unused Sick Leave	3.5	5.0	3.5	0.0	4.5	0.0	4.5
520800	Annl & Comp Paid At Separation	0.0	13.9	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	335.0	441.1	486.0	519.7	519.7	0.0	519.7
521200	Retirement Contributions	500.0	494.4	507.0	537.3	566.9	0.0	566.9
521300	F I C A	196.9	200.6	205.3	173.2	225.4	0.0	225.4
521400	Workers' Comp Assessment Fee	0.3	0.3	0.3	0.0	0.4	0.0	0.4
521410	GSD Work Comp Insur Premium	2.3	2.3	2.3	0.0	9.6	0.0	9.6
521600	Employee Liability Ins Premium	11.2	13.0	21.4	0.0	57.4	0.0	57.4
521700	RHC Act Contributions	51.8	51.4	56.0	57.1	58.9	0.0	58.9
200	**Personal services and employe**	**3,853.6**	**3,919.3**	**4,082.2**	**4,090.8**	**4,389.2**	**0.0**	**4,389.2**
535300	Other Services	0.9	2.3	0.9	0.0	1.2	0.0	1.2
535400	Audit Services	18.8	17.2	19.4	0.0	23.2	0.0	23.2
300	**Contractual services**	**19.7**	**19.5**	**20.3**	**0.0**	**24.4**	**0.0**	**24.4**
542100	Employee I/S Mileage & Fares	3.0	2.0	3.0	0.0	3.0	0.0	3.0
542200	Employee I/S Meals & Lodging	15.0	8.4	22.8	0.0	22.8	0.0	22.8
542500	Transp - Fuel & Oil	17.0	9.1	17.0	0.0	16.0	0.0	16.0
542600	Transp - Parts & Supplies	11.0	4.0	11.0	0.0	11.0	0.0	11.0
542700	Transp - Transp Insurance	2.5	2.5	2.3	0.0	3.3	0.0	3.3
543200	Maint - Furn, Fixt, Equipment	4.5	0.0	2.5	0.0	1.5	0.0	1.5
543300	Maint - Buildings & Structures	1.0	0.3	1.0	0.0	1.0	0.0	1.0
543500	Maint - Supplies	0.7	0.1	0.7	0.0	0.5	0.0	0.5
543820	Maintenance IT	3.8	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	19.0	25.0	19.0	0.0	30.0	0.0	30.0
544000	Supply Inventory IT	11.0	29.2	11.0	0.0	11.0	0.0	11.0
544100	Supplies-Office Supplies	8.0	8.3	8.0	0.0	8.3	0.0	8.3
544400	Supplies-Field Supplies	1.1	0.7	1.1	0.0	1.1	0.0	1.1
544900	Supplies-Inventory Exempt	7.5	14.6	7.5	0.0	10.0	0.0	10.0
545600	Reporting & Recording	19.0	5.6	19.0	0.0	17.0	0.0	17.0
545710	DOIT HCM Assessment Fees	12.6	12.6	13.5	0.0	13.1	0.0	13.1
545900	Printing & Photo Services	4.8	4.9	4.8	0.0	5.4	0.0	5.4
546100	Postage & Mail Services	3.0	2.2	3.0	0.0	2.8	0.0	2.8
546400	Rent Of Land & Buildings	1.1	1.1	1.1	0.0	1.1	0.0	1.1

State of New Mexico

S-9 Account Code 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
546500	Rent Of Equipment	14.1	13.8	14.1	0.0	14.1	0.0	14.1
546600	Communications	10.0	12.5	10.0	0.0	12.7	0.0	12.7
546610	DOIT Telecommunications	0.1	0.0	0.0	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	21.4	25.0	21.4	0.0	25.2	0.0	25.2
546800	Employee Training & Education	1.2	2.1	1.3	0.0	2.1	0.0	2.1
546900	Advertising	1.5	1.5	2.0	0.0	2.0	0.0	2.0
547900	Miscellaneous Expense	1.0	1.2	1.0	0.0	1.4	0.0	1.4
400	**Other**	**194.9**	**186.7**	**198.1**	**0.0**	**216.4**	**0.0**	**216.4**
TOTAL EXPENSE		**4,068.2**	**4,125.4**	**4,300.6**	**4,090.8**	**4,630.0**	**0.0**	**4,630.0**

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit			Line Item		2025-26 Actuals	2026-27 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
25700	P257-R	Seventh Judicial District Attorn	521410	GSD Work Comp Insur Premium	2.29	2.3	9.6	0	0	0	0.0
			521600	Employee Liability Ins Premium	12.97	21.4	57.4	0	0	0	0.0
			535400	Audit Services	17.22	19.4	23.2	0	0	0	0.0
			542700	Transp - Transp Insurance	2.49	2.3	3.3	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	12.6	13.5	13.1	0	0	0	0.0
Subtotal for:	**25700**	**P257-R**	**Seventh Judicial District Attorne**		**47.57**	**58.9**	**106.6**	**0**	**0**	**0**	**0.0**
25700					**47.57**	**58.9**	**106.6**	**0**	**0**	**0**	**0.0**

Totals by Line Item

BusUnit	Line Item		2025-26 Actuals	2026-27 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
25700	521410	GSD Work Comp Insur Premium	2.29	2.3	9.6	0	0	0	0.0
	521600	Employee Liability Ins Premium	12.97	21.4	57.4	0	0	0	0.0
	535400	Audit Services	17.22	19.4	23.2	0	0	0	0.0
	542700	Transp - Transp Insurance	2.49	2.3	3.3	0	0	0	0.0
	545710	DOIT HCM Assessment Fees	12.6	13.5	13.1	0	0	0	0.0
		Grand Total	**47.57**	**58.9**	**106.6**	**0**	**0**	**0**	**0.0**

P-1 Program Overview

BU	PCode
25700	P257

Program Description:

Provide litigation, special programs and administrative support for the Seventh Judicial District Attorney to enforce, improve and insure protection, safety, welfare and health for the citizens in the Seventh Judicial District in the State of New Mexico.

Major Issues and Accomplishments:

Major issues we face each day include prosecuting criminal cases while working collaboratively with all agencies and entities involved, with a focus on justice and the best interests of the citizens in our district. We continue to be impacted by court scheduling for hearings and trials, including continuances requested by defense counsel and granted by the court. We also continue to face challenges in recruiting and retaining qualified attorneys and staff. Although we have been able to maintain near-full staffing levels for periods of time, vacancies remain difficult to fill in a timely manner. Our caseloads have remained at manageable levels, and maintaining adequate staffing has contributed significantly to our ability to effectively handle these cases. Additionally, the decrease in crime has resulted in fewer cases being referred to our office, further helping us manage our caseloads and provide effective service to the citizens of the district.

Overview of Request:

Our FY 28 budget request builds upon our FY 27 operating budget and includes a modest increase to address anticipated personnel and operating costs.

Personal Services/Employee Benefits: We are requesting an increase of $111,000 to cover the transition to the proposed FY 28 salary schedule. This includes funding to move 19 employees to the new minimum salary levels, along with the associated increases in PERA, FICA, and RHC costs.

Contractual Services: Contractual costs have increased slightly to reflect updated costs for our annual audit, building alarm services, and office cleaning services.

Other Costs: We are requesting modest increases in several areas, including employee travel to attend our annual training conference, vehicle fuel, and software licenses and agreements, including Microsoft Office and Teams. Funding for expert witness fees is requested at the same level as our FY 27 operating budget. These costs are difficult to predict because they vary depending on the nature and progression of individual cases, and cases may be continued or delayed. However, we anticipate that expert witness expenses could be higher than usual in FY 28 as existing cases proceed to trial.

Programmatic Changes:

We do not have programmatic changes at this time. Our main goal remains the just and efficient prosecution of cases and the recruitment and retention of the qualified staff to carry this out.

Base Budget Justification:

For the Personal Services and Employee Benefits category, we are requesting an additional $111,00 to cover moving to a new salary schedule.

The ability to move to this new salary schedule would allow us to recruit better and retain qualified employees going forward, while being more competitive in the current job market.

REV EXP COMPARISON

(Dollars in Thousands)

25700 - Seventh Judicial District Attorney

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	**4,630.0**	**0.0**	**0.0**	**0.0**	**4,630.0**
Personal services and employee benefits	4,389.2	0.0	0.0	0.0	4,389.2
Contractual services	24.4	0.0	0.0	0.0	24.4
Other	216.4	0.0	0.0	0.0	216.4
USES Total:	**4,630.0**	**0.0**	**0.0**	**0.0**	**4,630.0**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

REV EXP COMPARISON

(Dollars in Thousands)

25700 - Seventh Judicial District Attorney

P257 - Seventh Judicial District Attorney

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	**4,630.0**	**0.0**	**0.0**	**0.0**	**4,630.0**
Personal services and employee benefits	4,389.2	0.0	0.0	0.0	4,389.2
Contractual services	24.4	0.0	0.0	0.0	24.4
Other	216.4	0.0	0.0	0.0	216.4
USES Total:	**4,630.0**	**0.0**	**0.0**	**0.0**	**4,630.0**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	170.88	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	13.51	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	32.75	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	10.56	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	4.26	0.0	0.0	0.0	0.0	0.0	
16100	520100	Exempt Perm Positions P/T&F/T	2,697.3	2,800.4	2,632.69	2,946.4	0.0	0.0	0.0	2,946.4	FY 28 Base request which includes $111,000 to cover moving to proposed FY 28 salary schedule, with an approximately 1.5% vacancy factor included in this amount.
16100	520600	Paid Unused Sick Leave	5.0	3.5	0	4.5	0.0	0.0	0.0	4.5	Between FY 26 Actuals and FY 27 OpBud to cover employees excess sick leave payouts.
16100	520800	Annl & Comp Paid At Separation	13.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
16100	521100	Group Insurance Premium	441.1	486.0	506.15	519.7	0.0	0.0	0.0	519.7	Projected Insurance Costs
16100	521200	Retirement Contributions	494.4	507.0	504.59	566.9	0.0	0.0	0.0	566.9	2,946,400 x 19.24% = 566,887.36
16100	521300	F I C A	200.6	205.3	162.6	225.4	0.0	0.0	0.0	225.4	2,946,400 x 7.65% = 225,399.60
16100	521400	Workers' Comp Assessment Fee	0.3	0.3	0	0.4	0.0	0.0	0.0	0.4	From FY 28 recommended rates. $10.20 x 36 FTE = 367.20
16100	521410	GSD Work Comp Insur Premium	2.3	2.3	0	9.6	0.0	0.0	0.0	9.6	From FY 28 Consolidated Rate Sheet-GSD Risk Rates
16100	521600	Employee Liability Ins Premium	13.0	21.4	0	57.4	0.0	0.0	0.0	57.4	From FY 28 Consolidated Rate Sheet-GSD Risk Rates
16100	521700	RHC Act Contributions	51.4	56.0	52.82	58.9	0.0	0.0	0.0	58.9	2,946,400 x 2.0% = 58,928
	200	**Personal services and employee benef**	**3,919.3**	**4,082.2**	**4,090.8**	**4,389.2**	**0.0**	**0.0**	**0.0**	**4,389.2**	
16100	542100	Employee I/S Mileage & Fares	2.0	3.0	0	3.0	0.0	0.0	0.0	3.0	Same as FY 27 OpBud. This is primarily to cover employees per diem when traveling to to the annual training conferences. We were not able to send as many employees last year so the actual costs are lower than usual.
16100	542200	Employee I/S Meals & Lodging	8.4	22.8	0	22.8	0.0	0.0	0.0	22.8	Same as FY 27 OpBud. This is primarily to cover employees per diem when traveling to to the annual training conferences. We were not able to send as many employees last year so the actual costs are lower than usual.
16100	542500	Transp - Fuel & Oil	9.1	17.0	0	16.0	0.0	0.0	0.0	16.0	Between FY 26 actuals and FY 27 OpBud. This can vary depending on cases, trial types and locations, and investigative requirements for each case. There is also much uncertainty with future fuel prices due to the volatility of world markets.

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
16100	542600	Transp - Parts & Supplies	4.0	11.0	0	11.0	0.0	0.0	0.0	11.0	Same as FY 27 OpBud. To cover maintenance, parts, and supplies for 13 vehicles. We are anticipating higher costs due to an aging vehicle fleet.
16100	542700	Transp - Transp Insurance	2.5	2.3	0	3.3	0.0	0.0	0.0	3.3	From FY 28 Consolidated Rate Sheet- GSD Risk Rates
16100	543200	Maint - Furn, Fixt, Equipment	0.0	2.5	0	1.5	0.0	0.0	0.0	1.5	Less than FY 27 OpBud. Most of these expenses have migrated to 545900 for our printing costs associated with our copiers.
16100	543300	Maint - Buildings & Structures	0.3	1.0	0	1.0	0.0	0.0	0.0	1.0	Same as FY 27 OpBud. This is to cover periodic maintenance needs for our office buildings.
16100	543500	Maint - Supplies	0.1	0.7	0	0.5	0.0	0.0	0.0	0.5	Between FY 26 actuals and FY 27 OpBud, to cover maintenance supplies for 3 office buildings.
16100	543830	IT HW/SW Agreements	25.0	19.0	0	30.0	0.0	0.0	0.0	30.0	This is to cover new anticipated eProsecutor costs @ approximately 1,000 per user per year.
16100	544000	Supply Inventory IT	29.2	11.0	0	11.0	0.0	0.0	0.0	11.0	Same as FY 27 OpBud to cover periodic replacement of printers, laptops, PCs
16100	544100	Supplies-Office Supplies	8.3	8.0	0	8.3	0.0	0.0	0.0	8.3	Same as FY 26 Actuals to cover office supplies for 3 offices.
16100	544400	Supplies-Field Supplies	0.7	1.1	0	1.1	0.0	0.0	0.0	1.1	Same as FY 27 OpBud To purchase ammunition for 3 investigators for training and qualification purposes.
16100	544900	Supplies-Inventory Exempt	14.6	7.5	0	10.0	0.0	0.0	0.0	10.0	Between FY 26 Actuals and FY 27 OpBud. This is to replace various furniture and items that do not fit in the office supplies category.
16100	545600	Reporting & Recording	5.6	19.0	0	17.0	0.0	0.0	0.0	17.0	Between FY 26 Actuals and FY 27 OpBud to pay for expert witnesses for upcoming cases. This is hard to anticipate the amount needed and the timeframe as cases pending can be continued, which delays these expenses, but we are anticipating increased costs as cases continue to move through the system.
16100	545710	DOIT HCM Assessment Fees	12.6	13.5	0	13.1	0.0	0.0	0.0	13.1	From FY 28 Consolidated Rate Sheet- $365/FTE
16100	545900	Printing & Photo Services	4.9	4.8	0	5.4	0.0	0.0	0.0	5.4	Slightly higher than FY 26 Actuals to cover copy charges @ approx. $400 x 12 mo. = $4,800, plus an additional $600 for business cards, envelopes, letterhead, and custom stamps, etc. $4,800 + 600 = $5400.

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
16100	546100	Postage & Mail Services	2.2	3.0	0	2.8	0.0	0.0	0.0	2.8	Between FY 26 actuals and FY 27 OpBud to cover postage and delivery services for 3 offices. This should cover increasing postage rates.
16100	546400	Rent Of Land & Buildings	1.1	1.1	0	1.1	0.0	0.0	0.0	1.1	Same as FY 27 OpBud to cover rental of storage unit @ $90 per month. $90 x 12 = 1,080.
16100	546500	Rent Of Equipment	13.8	14.1	0	14.1	0.0	0.0	0.0	14.1	Same as FY 27 OpBud and consistent with FY 26 actuals. This covers multi-function copiers and postage meters for 3 offices.
16100	546600	Communications	12.5	10.0	0	12.7	0.0	0.0	0.0	12.7	Slightly higher than FY 27 OpBud. To cover Microsoft Teams (call, chat, video, and audio conferencing) @ $360/month. $360 x 12 =$4,320. Plus additional phone/ long distance costs at $700/ month. $700 x 12 = $8,400
16100	546700	Subscriptions/Dues/License Fee	25.0	21.4	0	25.2	0.0	0.0	0.0	25.2	Slightly higher than FY 26 Actuals to pay for legal research subscriptions $1,450.00 x 12 mo. =$17,400, BAR dues for 12 attorneys 12 x $455 = $5,460 and NMDAA Dues $2300. Total $25,160.
16100	546800	Employee Training & Education	2.1	1.3	0	2.1	0.0	0.0	0.0	2.1	Same as FY 26 Actuals to cover anticipated employee training.
16100	546900	Advertising	1.5	2.0	0	2.0	0.0	0.0	0.0	2.0	Same as FY 27 OpBud to cover position and public service advertisements.
16100	547900	Miscellaneous Expense	1.2	1.0	0	1.4	0.0	0.0	0.0	1.4	To cover water service @ $85 x 12 mo. = $1020. Plus an additional $360 for other misc. expenses. $1020 + $360=$1,380.
	400	Other	186.7	198.1	0	216.4	0.0	0.0	0.0	216.4	
	TOTAL EXPENSE		4,105.9	4,280.3		4,605.6	0.0	0.0	0.0	4,605.6	

BU 25700 PCode P257

Contract by PCode Detail

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
16100	535300	Other Services	1000		2.3	1.2	0.0	0.0	0.0	1.2	Between FY 26 actuals and FY 27 OpBud. To pay for Socorro office alarm services $400 and carpet cleaning services $800
16100	535400	Audit Services	1000		17.2	23.2	0.0	0.0	0.0	23.2	From FY 28 recommended rates, plus an additional $3,800 to cover lease, and IT subscriptions capitalization analyzation and consulting services for audit.
	TOTAL EXPENSE				19.5	24.4	0.0	0.0	0.0	24.4	

(Dollars in Thousands)

		2025-26 Actuals	2026-27 Opbud	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total
520100	Exempt Perm Positions P/T&F/T	2,697.3	2,800.4	2,946.4	0.0	0.0	0.0	2,946.4
520600	Paid Unused Sick Leave	5.0	3.5	4.5	0.0	0.0	0.0	4.5
520800	Annl & Comp Paid At Separation	13.9	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	441.1	486.0	519.7	0.0	0.0	0.0	519.7
521200	Retirement Contributions	494.4	507.0	566.9	0.0	0.0	0.0	566.9
521300	F I C A	200.6	205.3	225.4	0.0	0.0	0.0	225.4
521400	Workers' Comp Assessment Fee	0.3	0.3	0.4	0.0	0.0	0.0	0.4
521410	GSD Work Comp Insur Premium	2.3	2.3	9.6	0.0	0.0	0.0	9.6
521600	Employee Liability Ins Premium	13.0	21.4	57.4	0.0	0.0	0.0	57.4
521700	RHC Act Contributions	51.4	56.0	58.9	0.0	0.0	0.0	58.9
200	**Personal services and employee benef**	**3,919.3**	**4,082.2**	**4,389.2**	**0.0**	**0.0**	**0.0**	**4,389.2**
535300	Other Services	2.3	0.9	1.2	0.0	0.0	0.0	1.2
535400	Audit Services	17.2	19.4	23.2	0.0	0.0	0.0	23.2
300	**Contractual services**	**19.5**	**20.3**	**24.4**	**0.0**	**0.0**	**0.0**	**24.4**
542100	Employee I/S Mileage & Fares	2.0	3.0	3.0	0.0	0.0	0.0	3.0
542200	Employee I/S Meals & Lodging	8.4	22.8	22.8	0.0	0.0	0.0	22.8
542500	Transp - Fuel & Oil	9.1	17.0	16.0	0.0	0.0	0.0	16.0
542600	Transp - Parts & Supplies	4.0	11.0	11.0	0.0	0.0	0.0	11.0
542700	Transp - Transp Insurance	2.5	2.3	3.3	0.0	0.0	0.0	3.3
543200	Maint - Furn, Fixt, Equipment	0.0	2.5	1.5	0.0	0.0	0.0	1.5
543300	Maint - Buildings & Structures	0.3	1.0	1.0	0.0	0.0	0.0	1.0
543500	Maint - Supplies	0.1	0.7	0.5	0.0	0.0	0.0	0.5
543820	Maintenance IT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	25.0	19.0	30.0	0.0	0.0	0.0	30.0
544000	Supply Inventory IT	29.2	11.0	11.0	0.0	0.0	0.0	11.0
544100	Supplies-Office Supplies	8.3	8.0	8.3	0.0	0.0	0.0	8.3
544400	Supplies-Field Supplies	0.7	1.1	1.1	0.0	0.0	0.0	1.1
544900	Supplies-Inventory Exempt	14.6	7.5	10.0	0.0	0.0	0.0	10.0
545600	Reporting & Recording	5.6	19.0	17.0	0.0	0.0	0.0	17.0
545710	DOIT HCM Assessment Fees	12.6	13.5	13.1	0.0	0.0	0.0	13.1
545900	Printing & Photo Services	4.9	4.8	5.4	0.0	0.0	0.0	5.4
546100	Postage & Mail Services	2.2	3.0	2.8	0.0	0.0	0.0	2.8
546400	Rent Of Land & Buildings	1.1	1.1	1.1	0.0	0.0	0.0	1.1

(Dollars in Thousands)

		2025-26 Actuals	2026-27 Opbud	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total
546500	Rent Of Equipment	13.8	14.1	14.1	0.0	0.0	0.0	14.1
546600	Communications	12.5	10.0	12.7	0.0	0.0	0.0	12.7
546610	DOIT Telecommunications	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	25.0	21.4	25.2	0.0	0.0	0.0	25.2
546800	Employee Training & Education	2.1	1.3	2.1	0.0	0.0	0.0	2.1
546900	Advertising	1.5	2.0	2.0	0.0	0.0	0.0	2.0
547900	Miscellaneous Expense	1.2	1.0	1.4	0.0	0.0	0.0	1.4
400	**Other**	**186.7**	**198.1**	**216.4**	**0.0**	**0.0**	**0.0**	**216.4**
TOTAL EXPENSE		**4,125.4**	**4,300.6**	**4,630.0**	**0.0**	**0.0**	**0.0**	**4,630.0**

DFA Performance Based Budgeting Data System
Annual Performance Report

Agency: 25700 Seventh Judicial District Attorney

Program: P257 Seventh Judicial District Attorney

The purpose of the seventh 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 Catron, Sierra, Socorro and Torrance counties.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Average time from filing of petition to final disposition for adults, in months	N/A	11	N/A	We continue to be at the mercy of the court's scheduling and defense counsels' requests for continuances of hearings and trials. We will continue to work towards efficient and just processing of each case.
Explanatory	Average time from filing of petition to final disposition for juveniles, in months	N/A	7	N/A	We continue to be at the mercy of the court's scheduling and defense counsels' requests for continuances of hearings and trials. We will continue to work towards efficient and just processing of each case.
Explanatory	Number of pretrial detention motions made	N/A	44	N/A	These motions will continue to be filed when it is appropriate for the case and community.
Explanatory	Percent of pretrial detention motions granted	N/A	75%	N/A	Most of our pretrial motions are being granted, which is very important and we will continue filing the motions when it is most appropriate for each case.
Outcome	Number of cases prosecuted	1,500	1,472	No	Close to target. Prosecuting defendants effectively and efficiently has potentially contributed to less crime being committed in the district.
Output	Average attorney caseload	200	137	Yes	Lower than target. This correlates with the number of cases referred for screening, of which we do not have total control over. However, we have been able to efficiently prosecute defendants and positively affect the number crimes committed in our district.
Output	Average number of cases added to attorney caseloads	185	156	Yes	Close to target. This correlates with the number of cases referred for screening, of which we do not have total control over. However, we have been able to efficiently prosecute defendants and positively affect the number crimes committed in our district.
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	32	8	No	Defense attorneys are more often recommending that their clients do not participate in the program and defendants are also not wanting to participate. Many would rather go on probation than into the PPD program
Output	Number of cases referred for screening	1,650	1,652	Yes	Target met. This is trending higher, but this can fluctuate from year to year so it's too early to detect a definite pattern.

Performance Measures Summary

P257 Seventh Judicial District Attorney

Purpose: The purpose of the seventh 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 Catron, Sierra, Socorro and Torrance counties.

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	1	8	32	16	
Output	Average number of cases added to attorney caseloads	167	156	175	175	
Output	Number of cases referred for screening	1,422	1,652	1,550	1,550	
Output	Average attorney caseload	166	137	175	175	
Outcome	Number of cases prosecuted	1,503	1,472	1,525	1,515	
Explanatory	Average time from filing of petition to final disposition for juveniles, in months	8	7	N/A	N/A	
Explanatory	Average time from filing of petition to final disposition for adults, in months	12	11	N/A	N/A	
Explanatory	Number of pretrial detention motions made	45	44	N/A	N/A	
Explanatory	Percent of pretrial detention motions granted	62%	75%	N/A	N/A	

Seventh Judicial District Attorney

Strategic Plan

FY 2028 TO FY 2029

Mission Statement, Authority and Overview

Mission Statement

To seek truth and justice in all criminal matters arising within the Seventh Judicial District by working in cooperation with all law enforcement agencies in the investigation, evaluation, filing, and prosecution of criminal cases, and to fulfill all the duties of the District Attorney, as set out by statute, expeditiously and impartially.

Authority

Constitution of the State of New Mexico, Article VI, Section 24.
New Mexico Statutes and Court Rules/Statutory Chapters in New Mexico Statutes Annotated 1978, Sections 36-1-1 thru 36-1-28.
New Mexico Statutes Annotated 1978 Sections 31-16A-1 thru 31-16A-5, and Sections 30-36-1 thru 30-36-10.

Overview

As district attorney we shall:
A. Prosecute and defend for the state in all courts of record of the counties of his district all cases, criminal and civil, in which the state or any county in his district may be a party or may be interested;
B. Represent the county before the board of county commissioners of any county in his district in all matters before the board whenever requested to do so by the board, and he may appear before the board when sitting as a board of equalization [county valuation protests board] without request as budget allows;
C. Advise all county and state officers whenever requested; and
D. Represent any county in his district in all civil cases in which the county may be concerned in the Supreme Court or court of appeals, but not in suits brought in the name of the state as budget allows.
E. Represent any political subdivisions of the state located within the district.

Goals, Objectives, Strategies and Action Plans

I. Goals

1. Provide for expedient, fair, impartial, consistent, and aggressive prosecution of criminal cases on the state's behalf, in all four (4) counties within the Seventh Judicial District.

2. Provide for expedient, thorough, efficient, and complete processing and maintenance of administrative, fiscal, and budgetary matters.

3. Continue and improve relationships with officials of law enforcement, the judiciary, the citizens of the State of New Mexico, and victims of crimes.

4. Improve employee communications among each other, management, and between the different offices within the district.

5. Keep accurate case data for monitoring and measuring.

II. Objectives, Strategies and Action Plans

1. **Objective:** Provide quality prosecution of crimes committed within the Seventh Judicial District.

   1.1 **Strategy:** Continue aggressive prosecution of violent crimes while providing adequate attention to lesser crimes.

   Action Plan:
   1.1.1 Thorough review of all cases while following sound judicial procedures.
   1.1.2 Timely prosecution of cases.

2. **Objective:** Provide adequate numbers of qualified staff to cover 4 counties and serve 3 district judges, and 4 magistrate judges.

   2.1 **Strategy:** Keep sufficient attorneys and staff efficiently working to keep cases moving through the judicial process.

   Action Plan:
   2.1.1 Maintain a full staff by hiring qualified individuals.
   2.1.2 Provide sufficient training to employees so as to allow them to perform their job duties at a high level.

3. **Objective:** Provide efficient administrative operation of our 3 offices while

maintaining good communication among the different offices and employees.

3.1 **Strategy:** Maintain the correct staff, encourage communication and cooperation among employees.

Action Plan:

3.1.1 Hold regular staff meetings to allow employees to voice concerns and to obtain their input and ideas.

3.1.2 Keep communication open between staff and management.

4. **Objective:** Good relations with law enforcement, victims of crime, and the public.

4.1 ***Strategy:*** Cooperation with law enforcement, and provide adequate service to victims and the public.

Action Plan:

4.1.1 Foster good relations and communication with the various law enforcement agencies.

4.1.2 Provide adequate assistance and notification to victims of crime.

5. **Objective:** Maintain efficient and accurate case records.

5.1 ***Strategy:*** To utilize appropriate staff and computerized systems to assure quality measures of data.

Action Plan:

5.1.1 Ensure accurate input of case data.

5.1.2 Monitor case data for quality.

5.1.3 Provide adequate training for all staff involved in the input and maintenance of case data to insure data consistency.

Business Unit: 25700 - Seventh District Attorney   Budget Code: 128

Program: P257

Information Technology (IT) Plan

The Information Technology (IT) Plan for all District Attorneys' Offices is included in the FY 2028 budget request being submitted by the Administrative Office of the District Attorneys. The AODA request includes costs for the District Attorneys' Wide Area Network, eProsecutor case management software, and all automation needs for each individual DA's Office which includes our agency's FY 2028 IT needs. Please refer to this for our information and we would also like to request that careful consideration be given to AODA's plan, as it impacts all the District Attorneys' Offices across the State.