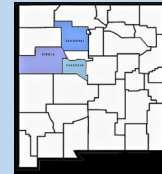


# 13th Judicial District Attorney's Office

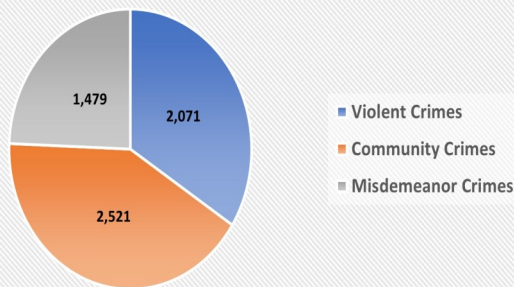


## FY25 General Fund Budget Request

Category	FY23 Actuals	FY24 OPBUD	FY25 GF Base Request & Expansion	Difference
PS&EB	\$6,325.5	\$7,710.6	\$8,589.4	\$878.8
Contractual Services	\$149.8	\$150.0	\$150.0	\$0
Other Costs	\$556.2	\$469.0	\$469.0	\$0
<b>Total</b>	<b>\$7,031.5</b>	<b>\$8,329.6</b>	<b>\$9,208.4</b>	<b>\$878.8</b>

**6,071 cases referred for screening**  
**21 filled attorney positions**  
**FY 23 average caseload is 289**

FY23 Cases Referred for Screening 6,071



**By filling 12 vacant positions,**  
**attorney caseload and staff**  
**workload will decrease to an average**  
**caseload of 190.**

### Agency GF Request with Expansion: \$9,208,400

Our agencies FY25 Budget recommendation is an increase of \$878.8K over the FY24 Operating Budget. This increase includes a \$253K expansion request to move three term positions to perm. Also included in this request is our agency's number one priority to fill 12 vacant positions, retain staff, build morale and compensate support staff based on the approved FY24 New Mexico District Attorney salary schedule. It will provide an increase to support staff which will be comparable to other state entities.

#### PS&EB: \$8,589,400

Personal Services and Employee Benefits increase of \$878.8K includes \$253K expansion request and funding to fill our agency's 12 vacant positions and to bring support staff to the approved FY24 NMDA salary schedule based on performance and longevity.

#### Contractual Services: \$150,000

Contractual Services category will remain flat to our FY24 OPBUD. This category allows our agency to contract with special attorneys to assist with the backlog of cases and to contract expert witnesses to assist with murder and other violent cases throughout our district.

#### Other Costs: \$469,000

Other Costs category will remain flat to our FY24 OPBUD. This category will allow our agency to continue to purchase supplies and replace obsolete IT equipment for each of our three counties. Due to our agency's PS&EB priorities in FY25, our agency will only allow essential purchases to assure we have budget in place for our number one priority in PS&EB.