

FY28 Appropriation Request Checklist

Agency Name: Twelfth Judicial District Attorney

Business Unit: 26200

Reports to Include in PDF Submission

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

Documents to Attach in BFM (PDF Optional)

Where to Attach

☐	Board Cert	Board or Commission Budget Certification <i>Form 9900</i>
☐	E-6B	Leased Passenger-Related Vehicles <i>Form 3300/4300</i>



Twelfth Judicial District
State of New Mexico
OTERO, LINCOLN COUNTIES

RYAN SUGGS
DISTRICT ATTORNEY

August 24, 2026

Re: Twelfth Judicial District Attorney's Office Budget Request for FY 2028

Over the past year, the Twelfth District Attorney's Office has continued to serve our community with dedication, efficiency, and measurable results. Our attorneys, victim advocates, investigators and legal assistants have worked tirelessly to protect public safety, prosecute criminals, uphold justice, and support victims through every stage of the legal process. Together, this team has not only delivered accountability in the courtroom but also ensured that victims and their families are heard, guided, and supported with compassion.

The Twelfth Judicial District Attorney's Office renews its request for an increase to our base budget to address critical staffing needs and salary adjustments. The Administrative Office of the District Attorneys has proposed a 20% increase to attorney salaries statewide in order to improve retention and recruitment—a significant issue that continues to be present within our rural district. To remain competitive and ensure stability within our office, we are seeking the necessary funding to support this increase. In addition, the Administrative Office has recommended reclassifications for several positions. We request an increase to our base budget to bring the following existing staff members **to the minimum salary** their respective classifications: four Deputy District Attorneys, one IT Administrator, two Assistant Trial Attorneys, two Victim-Witness Assistants. Our office also relies on the HIDTA grant to fund two attorney positions and one legal assistant dedicated to prosecuting drug-related cases within the district. However, this grant does not fully cover the salaries of these positions. To sustain these essential roles, **we are renewing our request for supplemental funding to bridge the gap. Lastly, we are renewing our request for funding to replace one vehicle in our fleet, as several are approaching the end of their service life.**

In closing, I want to acknowledge and thank the Committee for the time, effort, and thoughtful consideration you devote to the difficult task of balancing the FY 2028 budget. We recognize the many competing priorities you must weigh, each of which is critical to the citizens of New Mexico. **We are respectfully asking for your support of the District Attorneys' offices and your consideration of this request as we work to ensure justice, safety, and service to our communities.**

Respectfully submitted,

Ryan Suggs
District Attorney
Twelfth Judicial District

TWELFTH JUDICIAL DISTRICT ATTORNEY
OTERO COUNTY COURTHOUSE
1000 NEW YORK AVENUE, ROOM 101
ALAMOGORDO, NEW MEXICO 88310-6998
TELEPHONE: (575) 437-3640
FAX: (575) 434-2507

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

Agency Name: Twelfth Judicial District Attorney

Business Unit: 26200

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.



Michael Ryan Suggs, District Attorney



Stacey Madson, CFO

1000 New York Ave Ste
101
Alamogordo, NM 88310

5754432650

smadson@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: Twelfth Judicial District Attorney
Program Name: Twelfth Judicial District Attorney

Business Unit: 26200
Program Code: P262

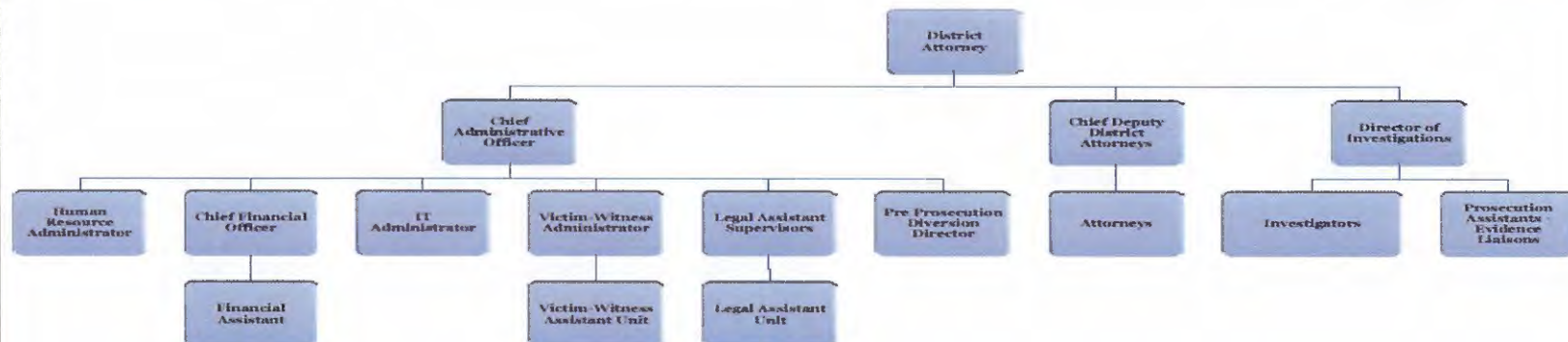
APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2



TWELFTH JUDICIAL DISTRICT ATTORNEY'S OFFICE
RYAN SUGGS
DISTRICT ATTORNEY



Organizational Chart



For internal use only
Updated 4/23/2026

TWELFTH JUDICIAL DISTRICT ATTORNEY (26200) FY28 RECURRING GENERAL FUND: AGENCY APPROPRIATION REQUEST CHANGES BY PROGRAM AND CATEGORY					
12th DA (P262)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$5,357.3	\$98.3	\$294.7	\$0.0	\$5,750.3
Increases (Decreases)					
Increase to cover proposed AODA salary schedule for FY28 with FICA, PERA and RHC and fill all positions	\$570.4				\$570.4
Increase to cover gap between position costs and grant award from HIDTA	\$251.4				\$251.4
Increase to cover increase cost of audit		\$0.7			\$0.7
Increase for increased daily operational costs and a new vehicle			\$128.0		\$128.0
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	\$6,179.1	\$99.0	\$422.7	\$0.0	\$6,700.8
\$ increase over FY27	\$821.8	\$0.7	\$128.0	\$0.0	\$950.5
% increase over FY27	15.3%	0.7%	43.4%	#DIV/0!	16.5%

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

BU PCode Department
26200 P262 000000

		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	5,527.3	5,363.7	5,750.3	0.0	6,700.8	0.0	6,700.8
112	Other Transfers	0.0	276.1	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	194.9	203.9	194.9	0.0	194.9	0.0	194.9
130	Other Revenues	0.0	2.4	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		5,722.2	5,846.1	5,945.2	0.0	6,895.7	0.0	6,895.7
REVENUE		5,722.2	5,846.1	5,945.2	0.0	6,895.7	0.0	6,895.7
EXPENSE								
200	Personal services and employee benefits	5,305.0	5,357.5	5,552.2	6,470.6	6,374.0	0.0	6,374.0
300	Contractual services	98.3	69.6	98.3	0.0	99.0	0.0	99.0
400	Other	318.9	418.3	294.7	0.0	422.7	0.0	422.7
EXPENDITURES		5,722.2	5,845.4	5,945.2	6,470.56	6,895.7	0.0	6,895.7
EXPENSE		5,722.2	5,845.4	5,945.2	6,470.56	6,895.7	0.0	6,895.7
FTE POSITIONS								
810	Permanent	56.00	45.00	56.00	56.00	53.00	0.00	53.00
820	Term	0.00	0.00	0.00	0.00	3.00	0.00	3.00
FTEs		56.00	45.00	56.00	56.00	56.00	0.00	56.00
FTE POSITIONS		56.00	45.00	56.00	56.00	56.00	0.00	56.00

BU PCode Department
26200 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	5,527.3	5,363.7	5,750.3	0.0	6,700.8	0.0	6,700.8
111	General Fund Transfers	5,527.3	5,363.7	5,750.3	0.0	6,700.8	0.0	6,700.8
451909	Federal Contract - Interagency	0.0	5.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	271.1	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	276.1	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	194.9	203.9	194.9	0.0	194.9	0.0	194.9
120	Federal Revenues	194.9	203.9	194.9	0.0	194.9	0.0	194.9
496901	Miscellaneous Revenue	0.0	2.4	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	2.4	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		5,722.2	5,846.1	5,945.2	0	6,895.7	0.0	6,895.7
520100	Exempt Perm Positions P/T&F/T	3,173.0	3,491.8	3,729.4	4,536.5	4,268.1	0.0	4,268.1
520200	Term Positions	384.4	268.3	183.5	2.0	127.5	0.0	127.5
520600	Paid Unused Sick Leave	0.0	4.0	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	0.2	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	20.9	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	803.1	490.7	452.2	661.7	708.6	0.0	708.6
521200	Retirement Contributions	635.7	695.2	782.0	892.7	845.7	0.0	845.7
521300	F I C A	206.7	281.6	289.0	280.2	336.3	0.0	336.3
521400	Workers' Comp Assessment Fee	0.6	0.5	0.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	4.7	4.6	4.7	0.0	0.0	0.0	0.0
521500	Unemployment Comp Premium	5.8	5.8	5.8	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	21.9	21.7	24.3	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	69.1	72.3	81.3	97.4	87.8	0.0	87.8
200	Personal services and employee benef	5,305.0	5,357.5	5,552.2	6,470.6	6,374.0	0.0	6,374.0
535200	Professional Services	80.1	28.8	57.4	0.0	52.0	0.0	52.0
535300	Other Services	0.0	23.3	20.0	0.0	25.0	0.0	25.0
535400	Audit Services	18.2	17.6	20.9	0.0	22.0	0.0	22.0
300	Contractual services	98.3	69.6	98.3	0.0	99.0	0.0	99.0
542100	Employee I/S Mileage & Fares	2.0	0.0	1.5	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	12.0	12.1	15.0	0.0	15.0	0.0	15.0
542500	Transp - Fuel & Oil	35.0	29.3	35.0	0.0	40.0	0.0	40.0
542600	Transp - Parts & Supplies	15.0	14.4	18.0	0.0	16.0	0.0	16.0
542700	Transp - Transp Insurance	4.0	4.0	4.1	0.0	4.1	0.0	4.1

BU PCode Department
26200 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
543830 IT HW/SW Agreements	20.0	55.0	20.0	0.0	60.0	0.0	60.0
544000 Supply Inventory IT	25.0	39.4	15.0	0.0	25.0	0.0	25.0
544100 Supplies-Office Supplies	18.0	7.4	10.0	0.0	8.0	0.0	8.0
544400 Supplies-Field Supplies	3.0	0.0	1.0	0.0	0.0	0.0	0.0
544700 Supplies-Clothing, Uniforms, Linen	0.0	4.6	3.0	0.0	0.0	0.0	0.0
544900 Supplies-Inventory Exempt	18.0	1.4	15.0	0.0	0.0	0.0	0.0
545600 Reporting & Recording	8.0	80.3	8.0	0.0	25.0	0.0	25.0
545710 DOIT HCM Assessment Fees	19.6	19.6	21.1	0.0	20.4	0.0	20.4
545900 Printing & Photo Services	2.1	2.1	2.0	0.0	2.0	0.0	2.0
546100 Postage & Mail Services	5.0	2.0	5.0	0.0	5.0	0.0	5.0
546500 Rent Of Equipment	21.0	21.0	21.0	0.0	21.0	0.0	21.0
546600 Communications	42.0	31.2	38.0	0.0	35.0	0.0	35.0
546610 DOIT Telecommunications	0.2	0.0	0.0	0.0	0.0	0.0	0.0
546700 Subscriptions/Dues/License Fee	24.0	32.1	22.0	0.0	33.0	0.0	33.0
546800 Employee Training & Education	15.0	30.0	10.0	0.0	30.0	0.0	30.0
546900 Advertising	0.0	0.9	0.0	0.0	1.0	0.0	1.0
547360 Insurance Premiums-non_payroll	0.0	2.1	0.0	0.0	2.2	0.0	2.2
547900 Miscellaneous Expense	0.0	2.6	0.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	10.0	0.0	10.0	0.0	0.0	0.0	0.0
548800 Automotive & Aircraft	0.0	0.0	0.0	0.0	60.0	0.0	60.0
549600 Employee O/S Mileage & Fares	10.0	9.6	10.0	0.0	20.0	0.0	20.0
549700 Employee O/S Meals & Lodging	10.0	17.0	10.0	0.0	0.0	0.0	0.0
400 Other	318.9	418.3	294.7	0.0	422.7	0.0	422.7
TOTAL EXPENSE	5,722.2	5,845.4	5,945.2	6,470.56	6,895.7	0.0	6,895.7
810 Permanent	56.00	45.00	53.00	56.00	53.00	0.00	53.00
810 Permanent	56.00	45.00	53.00	56.00	53.00	0.00	53.00
820 Term	0.00	0.00	3.00	0.00	3.00	0.00	3.00
820 Term	0.00	0.00	3.00	0.00	3.00	0.00	3.00
TOTAL FTE POSITIONS	56.00	45.00	56.00	56.00	56.00	0.00	56.00

BU PCode Department
26200 P262 000000

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

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						Base	Expansion	Total
499105	General Fd. Appropriation	5,527.3	5,363.7	5,750.3	0.0	6,700.8	0.0	6,700.8
111	General Fund Transfers	5,527.3	5,363.7	5,750.3	0.0	6,700.8	0.0	6,700.8
451909	Federal Contract - Interagency	0.0	5.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	271.1	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	276.1	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	194.9	203.9	194.9	0.0	194.9	0.0	194.9
120	Federal Revenues	194.9	203.9	194.9	0.0	194.9	0.0	194.9
496901	Miscellaneous Revenue	0.0	2.4	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	2.4	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		5,722.2	5,846.1	5,945.2	0.0	6,895.7	0.0	6,895.7
520100	Exempt Perm Positions P/T&F/T	3,173.0	3,491.8	3,729.4	4,536.5	4,268.1	0.0	4,268.1
520200	Term Positions	384.4	268.3	183.5	2.0	127.5	0.0	127.5
520600	Paid Unused Sick Leave	0.0	4.0	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	0.2	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	20.9	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	803.1	490.7	452.2	661.7	708.6	0.0	708.6
521200	Retirement Contributions	635.7	695.2	782.0	892.7	845.7	0.0	845.7
521300	F I C A	206.7	281.6	289.0	280.2	336.3	0.0	336.3
521400	Workers' Comp Assessment Fee	0.6	0.5	0.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	4.7	4.6	4.7	0.0	0.0	0.0	0.0
521500	Unemployment Comp Premium	5.8	5.8	5.8	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	21.9	21.7	24.3	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	69.1	72.3	81.3	97.4	87.8	0.0	87.8
200	Personal services and employee benef	5,305.0	5,357.5	5,552.2	6,470.6	6,374.0	0.0	6,374.0
535200	Professional Services	80.1	28.8	57.4	0.0	52.0	0.0	52.0
535300	Other Services	0.0	23.3	20.0	0.0	25.0	0.0	25.0
535400	Audit Services	18.2	17.6	20.9	0.0	22.0	0.0	22.0
300	Contractual services	98.3	69.6	98.3	0.0	99.0	0.0	99.0
542100	Employee I/S Mileage & Fares	2.0	0.0	1.5	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	12.0	12.1	15.0	0.0	15.0	0.0	15.0
542500	Transp - Fuel & Oil	35.0	29.3	35.0	0.0	40.0	0.0	40.0
542600	Transp - Parts & Supplies	15.0	14.4	18.0	0.0	16.0	0.0	16.0
542700	Transp - Transp Insurance	4.0	4.0	4.1	0.0	4.1	0.0	4.1

BU PCODE Department
26200 P262 000000

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
543830	IT HW/SW Agreements	20.0	55.0	20.0	0.0	60.0	0.0	60.0
544000	Supply Inventory IT	25.0	39.4	15.0	0.0	25.0	0.0	25.0
544100	Supplies-Office Supplies	18.0	7.4	10.0	0.0	8.0	0.0	8.0
544400	Supplies-Field Supplies	3.0	0.0	1.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing, Uniforms, Linen	0.0	4.6	3.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	18.0	1.4	15.0	0.0	0.0	0.0	0.0
545600	Reporting & Recording	8.0	80.3	8.0	0.0	25.0	0.0	25.0
545710	DOIT HCM Assessment Fees	19.6	19.6	21.1	0.0	20.4	0.0	20.4
545900	Printing & Photo Services	2.1	2.1	2.0	0.0	2.0	0.0	2.0
546100	Postage & Mail Services	5.0	2.0	5.0	0.0	5.0	0.0	5.0
546500	Rent Of Equipment	21.0	21.0	21.0	0.0	21.0	0.0	21.0
546600	Communications	42.0	31.2	38.0	0.0	35.0	0.0	35.0
546610	DOIT Telecommunications	0.2	0.0	0.0	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	24.0	32.1	22.0	0.0	33.0	0.0	33.0
546800	Employee Training & Education	15.0	30.0	10.0	0.0	30.0	0.0	30.0
546900	Advertising	0.0	0.9	0.0	0.0	1.0	0.0	1.0
547360	Insurance Premiums-non_payroll	0.0	2.1	0.0	0.0	2.2	0.0	2.2
547900	Miscellaneous Expense	0.0	2.6	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	10.0	0.0	10.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	0.0	0.0	0.0	60.0	0.0	60.0
549600	Employee O/S Mileage & Fares	10.0	9.6	10.0	0.0	20.0	0.0	20.0
549700	Employee O/S Meals & Lodging	10.0	17.0	10.0	0.0	0.0	0.0	0.0
400	Other	318.9	418.3	294.7	0.0	422.7	0.0	422.7
TOTAL EXPENSE		5,722.2	5,845.4	5,945.2	6,470.6	6,895.7	0.0	6,895.7
810	Permanent	56.00	45.00	53.00	56.00	53.00	0.00	53.00
810	Permanent	56.00	45.00	53.00	56.00	53.00	0.00	53.00
820	Term	0.00	0.00	3.00	0.00	3.00	0.00	3.00
820	Term	0.00	0.00	3.00	0.00	3.00	0.00	3.00
TOTAL FTE POSITIONS		56.00	45.00	56.00	56.00	56.00	0.00	56.00

BU PCode Department
26200 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		5,527.3	5,363.7	0.0	0.0	6,700.8	0.0	6,700.8
111	General Fund Transfers		5,527.3	5,363.7	5,750.3	0.0	6,700.8	0.0	6,700.8
451909	Federal Contract - Interagency		0.0	5.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources		0.0	271.1	0.0	0.0	0.0	0.0	0.0
112	Other Transfers		0.0	276.1	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating		194.9	203.9	0.0	0.0	194.9	0.0	194.9
120	Federal Revenues		194.9	203.9	194.9	0.0	194.9	0.0	194.9
496901	Miscellaneous Revenue		0.0	2.4	0.0	0.0	0.0	0.0	0.0
130	Other Revenues		0.0	2.4	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE			5,722.2	5,846.1	5,945.2	0	6,895.7	0.0	6,895.7

BU PCode Department
26200 P262 000000

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		5,527.3	5,363.7	5,750.3	0.0	6,700.8	0.0	6,700.8
111	General Fund Transfers		5,527.3	5,363.7	5,750.3	0.0	6,700.8	0.0	6,700.8
451909	Federal Contract - Interagency		0.0	5.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources		0.0	271.1	0.0	0.0	0.0	0.0	0.0
112	Other Transfers		0.0	276.1	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating		194.9	203.9	194.9	0.0	194.9	0.0	194.9
120	Federal Revenues		194.9	203.9	194.9	0.0	194.9	0.0	194.9
496901	Miscellaneous Revenue		0.0	2.4	0.0	0.0	0.0	0.0	0.0
130	Other Revenues		0.0	2.4	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE			5,722.2	5,846.1	5,945.2	0.0	6,895.7	0.0	6,895.7

BU PCode Department
26200 0000 0000000000

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	3,173.0	3,491.8	3,729.4	4,536.5	4,268.1	0.0	4,268.1
520200	Term Positions	384.4	268.3	183.5	2.0	127.5	0.0	127.5
520600	Paid Unused Sick Leave	0.0	4.0	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	0.2	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	20.9	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	803.1	490.7	452.2	661.7	708.6	0.0	708.6
521200	Retirement Contributions	635.7	695.2	782.0	892.7	845.7	0.0	845.7
521300	F I C A	206.7	281.6	289.0	280.2	336.3	0.0	336.3
521400	Workers' Comp Assessment Fee	0.6	0.5	0.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	4.7	4.6	4.7	0.0	0.0	0.0	0.0
521500	Unemployment Comp Premium	5.8	5.8	5.8	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	21.9	21.7	24.3	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	69.1	72.3	81.3	97.4	87.8	0.0	87.8
200	Personal services and employee benefits	5,305.0	5,357.5	5,552.2	6,470.6	6,374.0	0.0	6,374.0
535200	Professional Services	80.1	28.8	57.4	0.0	52.0	0.0	52.0
535300	Other Services	0.0	23.3	20.0	0.0	25.0	0.0	25.0
535400	Audit Services	18.2	17.6	20.9	0.0	22.0	0.0	22.0
300	Contractual services	98.3	69.6	98.3	0.0	99.0	0.0	99.0
542100	Employee I/S Mileage & Fares	2.0	0.0	1.5	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	12.0	12.1	15.0	0.0	15.0	0.0	15.0
542500	Transp - Fuel & Oil	35.0	29.3	35.0	0.0	40.0	0.0	40.0
542600	Transp - Parts & Supplies	15.0	14.4	18.0	0.0	16.0	0.0	16.0
542700	Transp - Transp Insurance	4.0	4.0	4.1	0.0	4.1	0.0	4.1
543830	IT HW/SW Agreements	20.0	55.0	20.0	0.0	60.0	0.0	60.0
544000	Supply Inventory IT	25.0	39.4	15.0	0.0	25.0	0.0	25.0
544100	Supplies-Office Supplies	18.0	7.4	10.0	0.0	8.0	0.0	8.0
544400	Supplies-Field Supplies	3.0	0.0	1.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Unifrms,Linen	0.0	4.6	3.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	18.0	1.4	15.0	0.0	0.0	0.0	0.0
545600	Reporting & Recording	8.0	80.3	8.0	0.0	25.0	0.0	25.0
545710	DOIT HCM Assessment Fees	19.6	19.6	21.1	0.0	20.4	0.0	20.4
545900	Printing & Photo Services	2.1	2.1	2.0	0.0	2.0	0.0	2.0

BU PCode Department
26200 0000 0000000000

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

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546100	Postage & Mail Services	5.0	2.0	5.0	0.0	5.0	0.0	5.0
546500	Rent Of Equipment	21.0	21.0	21.0	0.0	21.0	0.0	21.0
546600	Communications	42.0	31.2	38.0	0.0	35.0	0.0	35.0
546610	DOIT Telecommunications	0.2	0.0	0.0	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	24.0	32.1	22.0	0.0	33.0	0.0	33.0
546800	Employee Training & Education	15.0	30.0	10.0	0.0	30.0	0.0	30.0
546900	Advertising	0.0	0.9	0.0	0.0	1.0	0.0	1.0
547360	Insurance Premiums-non_payroll	0.0	2.1	0.0	0.0	2.2	0.0	2.2
547900	Miscellaneous Expense	0.0	2.6	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	10.0	0.0	10.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	0.0	0.0	0.0	60.0	0.0	60.0
549600	Employee O/S Mileage & Fares	10.0	9.6	10.0	0.0	20.0	0.0	20.0
549700	Employee O/S Meals & Lodging	10.0	17.0	10.0	0.0	0.0	0.0	0.0
400	Other	318.9	418.3	294.7	0.0	422.7	0.0	422.7
TOTAL EXPENSE		5,722.2	5,845.4	5,945.2	6,470.56	6,895.7	0.0	6,895.7

BU PCode Department
26200 P262 000000

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	3,173.0	3,491.8	3,729.4	4,536.5	4,268.1	0.0	4,268.1
520200	Term Positions	384.4	268.3	183.5	2.0	127.5	0.0	127.5
520600	Paid Unused Sick Leave	0.0	4.0	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	0.2	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	20.9	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	803.1	490.7	452.2	661.7	708.6	0.0	708.6
521200	Retirement Contributions	635.7	695.2	782.0	892.7	845.7	0.0	845.7
521300	F I C A	206.7	281.6	289.0	280.2	336.3	0.0	336.3
521400	Workers' Comp Assessment Fee	0.6	0.5	0.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	4.7	4.6	4.7	0.0	0.0	0.0	0.0
521500	Unemployment Comp Premium	5.8	5.8	5.8	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	21.9	21.7	24.3	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	69.1	72.3	81.3	97.4	87.8	0.0	87.8
200	Personal services and employee	5,305.0	5,357.5	5,552.2	6,470.6	6,374.0	0.0	6,374.0
535200	Professional Services	80.1	28.8	57.4	0.0	52.0	0.0	52.0
535300	Other Services	0.0	23.3	20.0	0.0	25.0	0.0	25.0
535400	Audit Services	18.2	17.6	20.9	0.0	22.0	0.0	22.0
300	Contractual services	98.3	69.6	98.3	0.0	99.0	0.0	99.0
542100	Employee I/S Mileage & Fares	2.0	0.0	1.5	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	12.0	12.1	15.0	0.0	15.0	0.0	15.0
542500	Transp - Fuel & Oil	35.0	29.3	35.0	0.0	40.0	0.0	40.0
542600	Transp - Parts & Supplies	15.0	14.4	18.0	0.0	16.0	0.0	16.0
542700	Transp - Transp Insurance	4.0	4.0	4.1	0.0	4.1	0.0	4.1
543830	IT HW/SW Agreements	20.0	55.0	20.0	0.0	60.0	0.0	60.0
544000	Supply Inventory IT	25.0	39.4	15.0	0.0	25.0	0.0	25.0
544100	Supplies-Office Supplies	18.0	7.4	10.0	0.0	8.0	0.0	8.0
544400	Supplies-Field Supplies	3.0	0.0	1.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothng,Unifrms,Linen	0.0	4.6	3.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	18.0	1.4	15.0	0.0	0.0	0.0	0.0
545600	Reporting & Recording	8.0	80.3	8.0	0.0	25.0	0.0	25.0
545710	DOIT HCM Assessment Fees	19.6	19.6	21.1	0.0	20.4	0.0	20.4
545900	Printing & Photo Services	2.1	2.1	2.0	0.0	2.0	0.0	2.0
546100	Postage & Mail Services	5.0	2.0	5.0	0.0	5.0	0.0	5.0

BU PCode Department
26200 P262 000000

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

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546500	Rent Of Equipment	21.0	21.0	21.0	0.0	21.0	0.0	21.0
546600	Communications	42.0	31.2	38.0	0.0	35.0	0.0	35.0
546610	DOIT Telecommunications	0.2	0.0	0.0	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	24.0	32.1	22.0	0.0	33.0	0.0	33.0
546800	Employee Training & Education	15.0	30.0	10.0	0.0	30.0	0.0	30.0
546900	Advertising	0.0	0.9	0.0	0.0	1.0	0.0	1.0
547360	Insurance Premiums-non_payroll	0.0	2.1	0.0	0.0	2.2	0.0	2.2
547900	Miscellaneous Expense	0.0	2.6	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	10.0	0.0	10.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	0.0	0.0	0.0	60.0	0.0	60.0
549600	Employee O/S Mileage & Fares	10.0	9.6	10.0	0.0	20.0	0.0	20.0
549700	Employee O/S Meals & Lodging	10.0	17.0	10.0	0.0	0.0	0.0	0.0
400	Other	318.9	418.3	294.7	0.0	422.7	0.0	422.7
TOTAL EXPENSE		5,722.2	5,845.4	5,945.2	6,470.56	6,895.7	0.0	6,895.7

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	
26200	P262-R	Twelfth Judicial District Attorne	520100	Exempt Perm Positions P/T&F/T	3,491.78	3,729.4	4,268.1	0	0	0	0.0
			520200	Term Positions	268.32	183.5	127.5	0	0	0	0.0
			520600	Paid Unused Sick Leave	3.99	0	0	0	0	0	0.0
			520700	Overtime & Other Premium Pay	0.17	0	0	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	20.88	0	0	0	0	0	0.0
			521100	Group Insurance Premium	490.71	452.2	708.6	0	0	0	0.0
			521200	Retirement Contributions	695.22	782	845.7	0	0	0	0.0
			521300	F I C A	281.55	289	336.3	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	0.46	0	0	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	4.64	4.7	0	0	0	0	0.0
			521500	Unemployment Comp Premium	5.82	5.8	0	0	0	0	0.0
			521600	Employee Liability Ins Premium	21.69	24.3	0	0	0	0	0.0
			521700	RHC Act Contributions	72.27	81.3	87.8	0	0	0	0.0
			535200	Professional Services	28.8	57.4	52	0	0	0	0.0
			535300	Other Services	23.28	20	25	0	0	0	0.0
			535400	Audit Services	17.55	20.9	22	0	0	0	0.0
			542100	Employee I/S Mileage & Fares	0	1.5	0	0	0	0	0.0
			542200	Employee I/S Meals & Lodging	12.05	15	15	0	0	0	0.0
			542500	Transp - Fuel & Oil	29.27	35	40	0	0	0	0.0
			542600	Transp - Parts & Supplies	14.44	18	16	0	0	0	0.0
			542700	Transp - Transp Insurance	3.99	4.1	4.1	0	0	0	0.0
			543830	IT HW/SW Agreements	55.02	20	60	0	0	0	0.0
			544000	Supply Inventory IT	39.41	15	25	0	0	0	0.0
			544100	Supplies-Office Supplies	7.39	10	8	0	0	0	0.0
			544400	Supplies-Field Supplies	0	1	0	0	0	0	0.0
			544700	Supplies-Clothng,Unifrms,Linen	4.61	3	0	0	0	0	0.0
			544900	Supplies-Inventory Exempt	1.44	15	0	0	0	0	0.0
			545600	Reporting & Recording	80.29	8	25	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	19.6	21.1	20.4	0	0	0	0.0
			545900	Printing & Photo Services	2.13	2	2	0	0	0	0.0
			546100	Postage & Mail Services	2.04	5	5	0	0	0	0.0
			546500	Rent Of Equipment	20.98	21	21	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

				546600	Communications	31.23	38	35	0	0	0	0.0
				546700	Subscriptions/Dues/License Fee	32.09	22	33	0	0	0	0.0
				546800	Employee Training & Education	30	10	30	0	0	0	0.0
				546900	Advertising	0.92	0	1	0	0	0	0.0
				547360	Insurance Premiums-non_payroll	2.13	0	2.2	0	0	0	0.0
				547900	Miscellaneous Expense	2.64	0	0	0	0	0	0.0
				548300	Information Tech Equipment	0	10	0	0	0	0	0.0
				548800	Automotive & Aircraft	0	0	60	0	0	0	0.0
				549600	Employee O/S Mileage & Fares	9.62	10	20	0	0	0	0.0
				549700	Employee O/S Meals & Lodging	16.95	10	0	0	0	0	0.0
Subtotal for:	26200	P262-R	Twelfth Judicial District Attorne			5,845.39	5,945.2	6,895.7	0	0	0	0.0
26200						5,845.39	5,945.2	6,895.7	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	
26200	520100	Exempt Perm Positions P/T&F/T	3,491.78	3,729.4	4,268.1	0	0	0	0.0
	520200	Term Positions	268.32	183.5	127.5	0	0	0	0.0
	520600	Paid Unused Sick Leave	3.99	0	0	0	0	0	0.0
	520700	Overtime & Other Premium Pay	0.17	0	0	0	0	0	0.0
	520800	Annl & Comp Paid At Separation	20.88	0	0	0	0	0	0.0
	521100	Group Insurance Premium	490.71	452.2	708.6	0	0	0	0.0
	521200	Retirement Contributions	695.22	782	845.7	0	0	0	0.0
	521300	F I C A	281.55	289	336.3	0	0	0	0.0
	521400	Workers' Comp Assessment Fee	0.46	0	0	0	0	0	0.0
	521410	GSD Work Comp Insur Premium	4.64	4.7	0	0	0	0	0.0
	521500	Unemployment Comp Premium	5.82	5.8	0	0	0	0	0.0
	521600	Employee Liability Ins Premium	21.69	24.3	0	0	0	0	0.0
	521700	RHC Act Contributions	72.27	81.3	87.8	0	0	0	0.0
	535200	Professional Services	28.8	57.4	52	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

535300	Other Services	23.28	20	25	0	0	0	0.0
535400	Audit Services	17.55	20.9	22	0	0	0	0.0
542100	Employee I/S Mileage & Fares	0	1.5	0	0	0	0	0.0
542200	Employee I/S Meals & Lodging	12.05	15	15	0	0	0	0.0
542500	Transp - Fuel & Oil	29.27	35	40	0	0	0	0.0
542600	Transp - Parts & Supplies	14.44	18	16	0	0	0	0.0
542700	Transp - Transp Insurance	3.99	4.1	4.1	0	0	0	0.0
543830	IT HW/SW Agreements	55.02	20	60	0	0	0	0.0
544000	Supply Inventory IT	39.41	15	25	0	0	0	0.0
544100	Supplies-Office Supplies	7.39	10	8	0	0	0	0.0
544400	Supplies-Field Supplies	0	1	0	0	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	4.61	3	0	0	0	0	0.0
544900	Supplies-Inventory Exempt	1.44	15	0	0	0	0	0.0
545600	Reporting & Recording	80.29	8	25	0	0	0	0.0
545710	DOIT HCM Assessment Fees	19.6	21.1	20.4	0	0	0	0.0
545900	Printing & Photo Services	2.13	2	2	0	0	0	0.0
546100	Postage & Mail Services	2.04	5	5	0	0	0	0.0
546500	Rent Of Equipment	20.98	21	21	0	0	0	0.0
546600	Communications	31.23	38	35	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	32.09	22	33	0	0	0	0.0
546800	Employee Training & Education	30	10	30	0	0	0	0.0
546900	Advertising	0.92	0	1	0	0	0	0.0
547360	Insurance Premiums-non_payroll	2.13	0	2.2	0	0	0	0.0
547900	Miscellaneous Expense	2.64	0	0	0	0	0	0.0
548300	Information Tech Equipment	0	10	0	0	0	0	0.0
548800	Automotive & Aircraft	0	0	60	0	0	0	0.0
549600	Employee O/S Mileage & Fares	9.62	10	20	0	0	0	0.0
549700	Employee O/S Meals & Lodging	16.95	10	0	0	0	0	0.0
Grand Total		5,845.39	5,945.2	6,895.7	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

Program Description:

The goals of our program is to prosecute all juvenile, misdemeanor, and felony violations effectively and in a timely manner. This will occur through working with State agencies to obtain funding for recruitment, retention and operational needs. Additionally, the agency continues supporting the Major Crimes Unit in its specialized role investigating homicides and child deaths, collaboration with HIDTA and local law enforcement agencies, expanding support for specialty treatment courts, strengthening the victim advocacy programs, effective diversion programs like PPD, investing in staff through training and leveraging technology and data systems.

Major Issues and Accomplishments:

Over the past year, the Twelfth District Attorney's office has continued to serve out community with dedication, efficiency, and measurable results. The district covers over 11,00 square miles and includes diverse communities including the Mescalero Apache Tribe, Holloman Air Force Base, White Sands National Park and major tourism destinations. Our office has continued to maintain two locations in each county seat. Despite limited resources and one of the highest trial rates in the state, our office continues to deliver justice with professionalism, compassion and commitment.

Overview of Request:**Programmatic Changes:**

The office continues to follow our mission: to ensure the safety and well-being of our communities by combining strong prosecution where necessary with innovative alternatives that reduce recidivism and strengthen public trust.

Base Budget Justification:

The most significant change in our base budget is an increase request for personnel and benefits. The AODA has proposed a salary increase for FY28 to aid with recruitment and retention of quality attorneys and staff to the agencies. Additionally, we are asking for the gap between increased cost of our HIDTA positions and the stagnation of the HIDTA funding. The remainder of the increase in base request lies within increased operational costs including supplies and fuel. Lastly, our fleet continues to age and we lost two vehicles in the last 12 months and are requesting funds to purchase one new one.

Agency: Twelfth Judicial District Attorney
BU: 26200
Program:
Program Code: P262

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY26 ACTUALS	FY27 OPBUD	FY28 REQUEST		
								BASE	EXPANSION	TOTAL
91200	451903	HIDTA		6/30/2028	\$ 194,837.00	203,943.0	214,900.0	194,900.0	0.0	194,900.0
										0.0
										0.0
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TOTALS						203,943.00	214,900.00	194,900.00	0.00	194,900.00

BU PCode
26200 P262F4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	226.9	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	19.41	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	55.02	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	14.01	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	6.85	0.0	0.0	0.0	0.0	0.0	
16600	520100	Exempt Perm Positions P/T&F/T	3,488.0	3,534.5	4,309.57	4,268.1	0.0	0.0	0.0	4,268.1	filling all vacant FT positions at min of proposed FY28 AODA salary schedule and the difference between HIDTA grant award and full cost of positions
16600	520200	Term Positions	123.9	183.5	1.98	0.0	0.0	0.0	0.0	0.0	
16600	520600	Paid Unused Sick Leave	4.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
16600	520700	Overtime & Other Premium Pay	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
16600	520800	Annl & Comp Paid At Separation	20.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
16600	521100	Group Insurance Premium	464.9	452.2	642.3	678.0	0.0	0.0	0.0	678.0	filling all vacant FT positions at min of proposed FY28 AODA salary schedule and the difference between HIDTA grant award and full cost of positions
16600	521200	Retirement Contributions	674.9	782.0	837.7	821.2	0.0	0.0	0.0	821.2	filling all vacant FT positions at min of proposed FY28 AODA salary schedule and the difference between HIDTA grant award and full cost of positions
16600	521300	F I C A	273.9	289.0	266.23	326.5	0.0	0.0	0.0	326.5	filling all vacant FT positions at min of proposed FY28 AODA salary schedule and the difference between HIDTA grant award and full cost of positions
16600	521400	Workers' Comp Assessment Fee	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
16600	521410	GSD Work Comp Insur Premium	4.6	4.7	0	0.0	0.0	0.0	0.0	0.0	
16600	521500	Unemployment Comp Premium	5.8	5.8	0	0.0	0.0	0.0	0.0	0.0	
16600	521600	Employee Liability Ins Premium	21.7	24.3	0	0.0	0.0	0.0	0.0	0.0	
16600	521700	RHC Act Contributions	70.2	81.3	90.58	85.3	0.0	0.0	0.0	85.3	filling all vacant FT positions at min of proposed FY28 AODA salary schedule and the difference between HIDTA grant award and full cost of positions
91200	520100	Exempt Perm Positions P/T&F/T	3.7	194.9	0	0.0	0.0	0.0	0.0	0.0	
91200	520200	Term Positions	144.4	0.0	0	0.0	0.0	0.0	127.5	127.5	HIDTA grant funded position, grant only covers a portion
91200	521100	Group Insurance Premium	25.8	0.0	0	0.0	0.0	0.0	30.6	30.6	HIDTA grant funded position, grant only covers a portion
91200	521200	Retirement Contributions	20.3	0.0	0	0.0	0.0	0.0	24.5	24.5	HIDTA grant funded position, grant only covers a portion

BU PCode
26200 P262F4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
91200	521300	F I C A	7.6	0.0	0	0.0	0.0	0.0	9.8	9.8	HIDTA grant funded position, grant only covers a portion
91200	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
91200	521700	RHC Act Contributions	2.1	0.0	0	0.0	0.0	0.0	2.5	2.5	HIDTA grant funded position, grant only covers a portion
	200	Personal services and employee benef	5,357.5	5,552.2	6,470.56	6,179.1	0.0	0.0	194.9	6,374.0	
16600	542100	Employee I/S Mileage & Fares	0.0	1.5	0	0.0	0.0	0.0	0.0	0.0	
16600	542200	Employee I/S Meals & Lodging	12.1	15.0	0	15.0	0.0	0.0	0.0	15.0	staff to attend annual conference with AODA
16600	542500	Transp - Fuel & Oil	29.3	35.0	0	40.0	0.0	0.0	0.0	40.0	vehicle fuel and oil changes for fleet for year
16600	542600	Transp - Parts & Supplies	14.4	18.0	0	16.0	0.0	0.0	0.0	16.0	annual fleet vehicle maintenance
16600	542700	Transp - Transp Insurance	4.0	4.1	0	4.1	0.0	0.0	0.0	4.1	as set by GSD
16600	543830	IT HW/SW Agreements	55.0	20.0	0	60.0	0.0	0.0	0.0	60.0	software used in prosecution
16600	544000	Supply Inventory IT	39.4	15.0	0	25.0	0.0	0.0	0.0	25.0	continued replacement of aging equipment
16600	544100	Supplies-Office Supplies	7.4	10.0	0	8.0	0.0	0.0	0.0	8.0	general supplies used in office
16600	544400	Supplies-Field Supplies	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	
16600	544700	Supplies-Clothing, Uniforms, Linen	4.6	3.0	0	0.0	0.0	0.0	0.0	0.0	
16600	544900	Supplies-Inventory Exempt	1.4	15.0	0	0.0	0.0	0.0	0.0	0.0	
16600	545600	Reporting & Recording	80.3	8.0	0	25.0	0.0	0.0	0.0	25.0	reports for prosecution cases
16600	545710	DOIT HCM Assessment Fees	19.6	21.1	0	20.4	0.0	0.0	0.0	20.4	as assessed by DOIT
16600	545900	Printing & Photo Services	2.1	2.0	0	2.0	0.0	0.0	0.0	2.0	posters used in trials
16600	546100	Postage & Mail Services	2.0	5.0	0	5.0	0.0	0.0	0.0	5.0	annual postage
16600	546500	Rent Of Equipment	21.0	21.0	0	21.0	0.0	0.0	0.0	21.0	lease of copy machines
16600	546600	Communications	31.2	38.0	0	35.0	0.0	0.0	0.0	35.0	phone, fax and internet access
16600	546700	Subscriptions/Dues/License Fee	32.1	22.0	0	33.0	0.0	0.0	0.0	33.0	research subscriptions and professional dues
16600	546800	Employee Training & Education	28.5	10.0	0	30.0	0.0	0.0	0.0	30.0	training for attorney and leo to stay current
16600	546900	Advertising	0.9	0.0	0	1.0	0.0	0.0	0.0	1.0	advertising for recruiting
16600	547360	Insurance Premiums-non_payroll	2.1	0.0	0	2.2	0.0	0.0	0.0	2.2	
16600	547900	Miscellaneous Expense	2.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
16600	548300	Information Tech Equipment	0.0	10.0	0	0.0	0.0	0.0	0.0	0.0	
16600	548800	Automotive & Aircraft	0.0	0.0	0	60.0	0.0	0.0	0.0	60.0	replacement of vehicle in aging fleet
16600	549600	Employee O/S Mileage & Fares	8.1	10.0	0	10.0	0.0	0.0	0.0	10.0	travel to out of state training
16600	549700	Employee O/S Meals & Lodging	15.0	10.0	0	0.0	0.0	0.0	0.0	0.0	
91400	546800	Employee Training & Education	1.5	0.0	0	0.0	0.0	0.0	0.0	0.0	

BU PCode
26200 P262

F4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
91400	547900	Miscellaneous Expense	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
91400	549600	Employee O/S Mileage & Fares	1.5	0.0	0	10.0	0.0	0.0	0.0	10.0	out of state training
91400	549700	Employee O/S Meals & Lodging	1.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	418.3	294.7	0	422.7	0.0	0.0	0.0	422.7	
TOTAL EXPENSE			5,775.8	5,846.9		6,601.8	0.0	0.0	194.9	6,796.7	

REV EXP COMPARISON

(Dollars in Thousands)

26200 - Twelfth Judicial District Attorney

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	6,700.8	0.0	0.0	194.9	6,895.7
Personal services and employee benefits	6,179.1	0.0	0.0	194.9	6,374
Contractual services	99.0	0.0	0.0	0.0	99
Other	422.7	0.0	0.0	0.0	422.7
USES Total:	6,700.8	0.0	0.0	194.9	6,895.7
 Net:	 0.0	 0.0	 0.0	 0.0	 0.0

REV EXP COMPARISON

(Dollars in Thousands)

26200 - Twelfth Judicial District Attorney

P262 - Twelfth Judicial District Attorney

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	6,700.8	0.0	0.0	194.9	6,895.7
Personal services and employee benefits	6,179.1	0.0	0.0	194.9	6,374
Contractual services	99.0	0.0	0.0	0.0	99
Other	422.7	0.0	0.0	0.0	422.7
USES Total:	6,700.8	0.0	0.0	194.9	6,895.7
Net:	0.0	0.0	0.0	0.0	0.0

BU PCode
26200 P262

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

Fund	Account	#	Contract Purpose	Actuals	FY 2028 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
16600	535200	Professional Services	1000	28.8	52.0	0.0	0.0	0.0	52.0	contracts with professional consultants	
16600	535300	Other Services	1000	23.3	25.0	0.0	0.0	0.0	25.0	contracts for services	
16600	535400	Audit Services	1000	17.6	22.0	0.0	0.0	0.0	22.0	audit services	
TOTAL EXPENSE				69.6	99.0	0.0	0.0	0.0	99.0		

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 26200 Twelfth Judicial District Attorney

Program: P262 Twelfth Judicial District Attorney

The purpose of the twelfth 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 Lincoln and Otero 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	8	N/A	Successfully decreased our average time to final disposition by 1.75 months from prior FY year.
Explanatory	Average time from filing petition to final disposition for juveniles, in months	N/A	4	N/A	Goal nearly met
Explanatory	Number of pretrial detention motions made	N/A	40	N/A	Exceeded goal
Explanatory	Percent of pretrial detention motions granted	N/A	50%	N/A	Valid arguments were presented in all warranted cases; some motions were withdrawn in good faith
Outcome	Number of cases prosecuted	2,250	2,547	Yes	Exceeded goal
Output	Average attorney caseload	300	273	Yes	Successfully decreased the overall average attorney caseload through internal administrative case management procedures
Output	Average number of cases added to attorney caseloads	200	256	Yes	Due to attorney shortages and increased number of cases referred for screening, average caseloads were slightly increased.
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	90	40	No	This pilot program continues to be ongoing, developed and evolving. The program has been strategically utilized to best serve defendants from cases referred to this agency.
Output	Number of cases referred for screening	2,250	2,819	Yes	Exceeded goal

Table 2

Twelfth Judicial District Attorney

26200

Performance Measures Summary

P262 Twelfth Judicial District Attorney

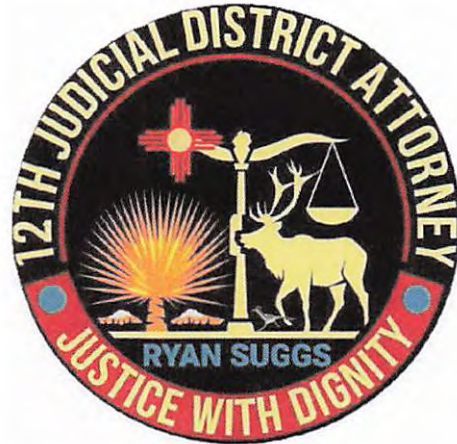
Purpose: The purpose of the twelfth judicial district attorney program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Number of cases referred for screening	2,274	2,819	2,250	2,750	
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	71	40	90	50	
Output	Average number of cases added to attorney caseloads	227	256	200	250	
Output	Average attorney caseload	302	273	275	275	
Outcome	Number of cases prosecuted	2,160	2,547	2,250	2,500	
Explanatory	Average time from filing petition to final disposition for juveniles, in months	4	4	N/A	N/A	
Explanatory	Average time from filing of charges to final disposition for adults, in months	9	8	N/A	N/A	
Explanatory	Number of pretrial detention motions made	47	40	N/A	N/A	
Explanatory	Percent of pretrial detention motions granted	64%	50%	N/A	N/A	

**OFFICE OF THE TWELFTH JUDICIAL
DISTRICT ATTORNEY**

STATE OF NEW MEXICO

**LINCOLN & OTERO
COUNTIES**



**STRATEGIC PLAN
FISCAL YEAR 2028**

**RYAN SUGGS
DISTRICT ATTORNEY**

ABOUT US

Under the Constitution of the State of New Mexico, the District Attorney is the chief law officer of the Judicial District. The Twelfth Judicial District Attorney's Office serves Lincoln and Otero Counties, enforcing state statutes through criminal investigation and prosecution to protect the health, safety, and welfare of the public.

The district covers 11,459 square miles and includes diverse communities such as the Mescalero Apache Tribe, Holloman Air Force Base, White Sands National Park, and major tourism destinations. Our Office maintains two locations, one in each county seat, requiring substantial travel by attorneys and staff to provide services throughout the region.

Despite limited resources and one of the highest trial rates in the state, our Office continues to deliver justice with professionalism, compassion, and commitment.

OUR VISSION AND MISSION

The vision of the Twelfth Judicial District Attorney's Office is to provide the people of Otero and Lincoln Counties with safe and thriving communities in which to raise families, work, vacation, and live.

We will turn this vision into reality by holding offenders accountable for their actions while safeguarding constitutional rights and protecting the dignity of victims and their families. We pursue truth and justice with integrity, compassion, and fairness, recognizing that our role extends beyond prosecution to building trust, promoting restorative justice, and ensuring a safer future for all.

Our mission is clear: to ensure the safety and well-being of our communities by combining strong prosecution where necessary with innovative alternatives that reduce recidivism and strengthen public trust.

OUR VALUES

- **Justice and Integrity:** We uphold the highest ethical and professional standards in every case.
- **Accountability and Fairness:** We ensure offenders are held responsible while respecting individual rights.
- **Compassion for Victims:** We safeguard the dignity and well-being of victims and their families.
- **Collaboration:** We work closely with law enforcement, the courts, the defense bar, and community partners.
- **Restorative Justice:** We promote treatment, diversion, and rehabilitation where appropriate to reduce recidivism and foster healing.
- **Transparency and Trust:** We maintain openness and accountability to earn the confidence of our communities.
- **Leadership and Growth:** We invest in our people by building leadership skills, encouraging professional development, and supporting career growth at every level of the Office.
- **Innovation:** We embrace new approaches, technology, and training to improve outcomes and strengthen justice.

OUR GOALS

- To prosecute all juvenile, misdemeanor, and felony violations effectively and in a timely manner.
- To enforce zero tolerance for gun violence, violent crime (including crimes against children), and drug trafficking.
- To reduce time to disposition of criminal and juvenile cases by increasing early resolution offers and plea offers through implementation of deadlines.
- To strengthen services for victims of crime and expand awareness of victim assistance programs in compliance with the Victims' Rights Act.
- To implement and participate in diversion and specialty court programs, including Adult Drug Court, Veteran's Court, Competency Diversion Program, and Young Adult Court.
- To recruit and employ a full-time Treatment Court Program Coordinator to maximize participation in treatment and diversion programs.
- To expand restorative justice practices that address root causes of crime and reduce recidivism.
- To collaborate with law enforcement at the local, state, and federal levels to improve public safety.

- To build organizational excellence by developing leadership capacity, promoting staff wellness, and investing in professional growth.
- To increase community trust by maintaining transparency, publishing an annual “State of Justice” report, and engaging citizens through outreach and education.
- To play a leadership role statewide by contributing to criminal justice policy discussions and serving as a model district for innovation and fairness.
- To secure sufficient funding and resources to recruit, train, and retain highly qualified staff.

ACTION PLAN

1. Work with the Legislative Finance Committee, Department of Finance and Administration, and legislators to obtain funding for staff recruitment, retention, and operational needs.
2. Support the Major Crimes Unit (MCU) in its specialized role investigating homicides and child deaths, ensuring these most serious cases receive the highest priority.
3. Collaborate with the HIDTA drug task force and law enforcement agencies to disrupt and dismantle drug trafficking organizations in our community.
4. Expand support for specialty treatment courts, with a focus on sustaining the Mental Health Court now fully operational, strengthening the Veteran’s Court, Adult Drug Court, and Juvenile Wellness Court, and developing the Young Adult Court to address the unique needs of emerging adult offenders.
5. Strengthen victim advocacy programs to provide comprehensive support for victims throughout the justice process.
6. Administer effective diversion programs such as Pre-Prosecution Diversion and worthless check resolution, emphasizing accountability and rehabilitation.
7. Invest in staff through leadership training, mentoring, wellness programs, and professional development opportunities to build future leaders and reduce burnout.
8. Leverage technology and data systems to improve efficiency, track outcomes, and ensure accountability in prosecutions, diversion programs, and victim services.
9. Publish an Annual Public Report to highlight achievements, challenges, and transparency in operations.
10. Improve the quality of life for residents of the Twelfth Judicial District by seeking justice with fairness, dignity, and respect in every case.