

FY28 Appropriation Request Checklist

Agency Name: 13th Judicial District Attorney

Business Unit: 26300

Reports to Include in PDF Submission

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

Agency Level

Agency Level

Agency/Program Level

Agency/Program Level

Agency/Program Level

Agency/Program Level

Fund Level

Agency Level

Program Level

Agency Level

Agency/Program Level

Agency/Program Level

Program Level

Program Level

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Program Level

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Agency Level

Documents to Attach in BFM (PDF Optional)

Where to Attach

☒	Board Cert	Board or Commission Budget Certification
☒	E-6B	Leased Passenger-Related Vehicles

Form 9900

Form 3300/4300



OFFICE OF THE DISTRICT ATTORNEY

THIRTEENTH JUDICIAL DISTRICT
CIBOLA, SANDOVAL AND VALENCIA COUNTIES

BARBARA A. ROMO

DISTRICT ATTORNEY

September 1, 2026

To: Mario Semiglia, Executive Budget Analyst
Henry Jacobs, Legislative Finance Committee Analyst

Re: Fiscal Year 2028 Budget Request

Dear Analysts,

On behalf of the 13th Judicial District Attorney's Office, thank you for considering our FY28 budget submission. This request reflects our commitment to public safety, prosecuting offenders, supporting crime victims, and addressing our critical operational needs.

Our agency's FY28 General Fund (GF) base budget request reflects a 16.7% increase (\$1,666.7K) over the FY27 GF operating budget. This growth is primarily driven by personal services and employee benefits, with minimal increases allocated to contractual services and other costs.

Due to rapid growth in Sandoval and Valencia counties, our request includes funding for two new FTEs, funding for three existing positions, and attorney salary adjustments. It also accounts for projected FY28 salary needs, higher GSD rates, and critical technology implementations.

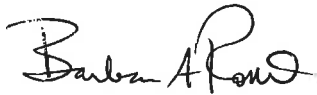
This request introduces two new roles: a **Victim Witness Assistant** to manage rising caseloads in the Valencia office, and a **Program Assistant** to handle human resources and IPRA requests in Sandoval. Additionally, it addresses operational shifts, including a **new FY28 attorney pay schedule** approved during the FY27 Strategic Meeting to boost competitive hiring, alongside **unforeseen increases in GSD rates**.

As growth accelerates in the 13th District, the demand for expanded digital storage and advanced discovery tools has intensified. To address this, we are **requesting funding for Axon Justice**, a comprehensive digital evidence management platform that streamlines legal discovery and provides unlimited, secure cloud storage.

Our agency has faced persistent challenges in attorney recruitment and retention. However, during this fiscal year we successfully hired seven new attorneys, unfortunately these hires did not reduce our vacancy rate, as the new hires only filled recently vacated positions. With this budget request, we aim to build on that progress and sustain staffing levels that ensure effective prosecution and victim support.

We appreciate your consideration of this request and look forward to continuing our work together.

Sincerely,

A handwritten signature in black ink, appearing to read "Barbara A. Romo". The signature is fluid and cursive, with the first name "Barbara" and last name "Romo" clearly distinguishable.

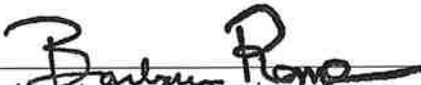
Barbara A. Romo

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

Agency Name: Thirteenth Judicial District Attorney

Business Unit: 26300

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.


Barbara A. Romo, District Attorney

N/A, N/A


Erica Perrine, Chief Financial Officer

711 Camino Del Pueblo
Sur
PO Box 1750
Bernalillo, NM 87004

505-771-7468

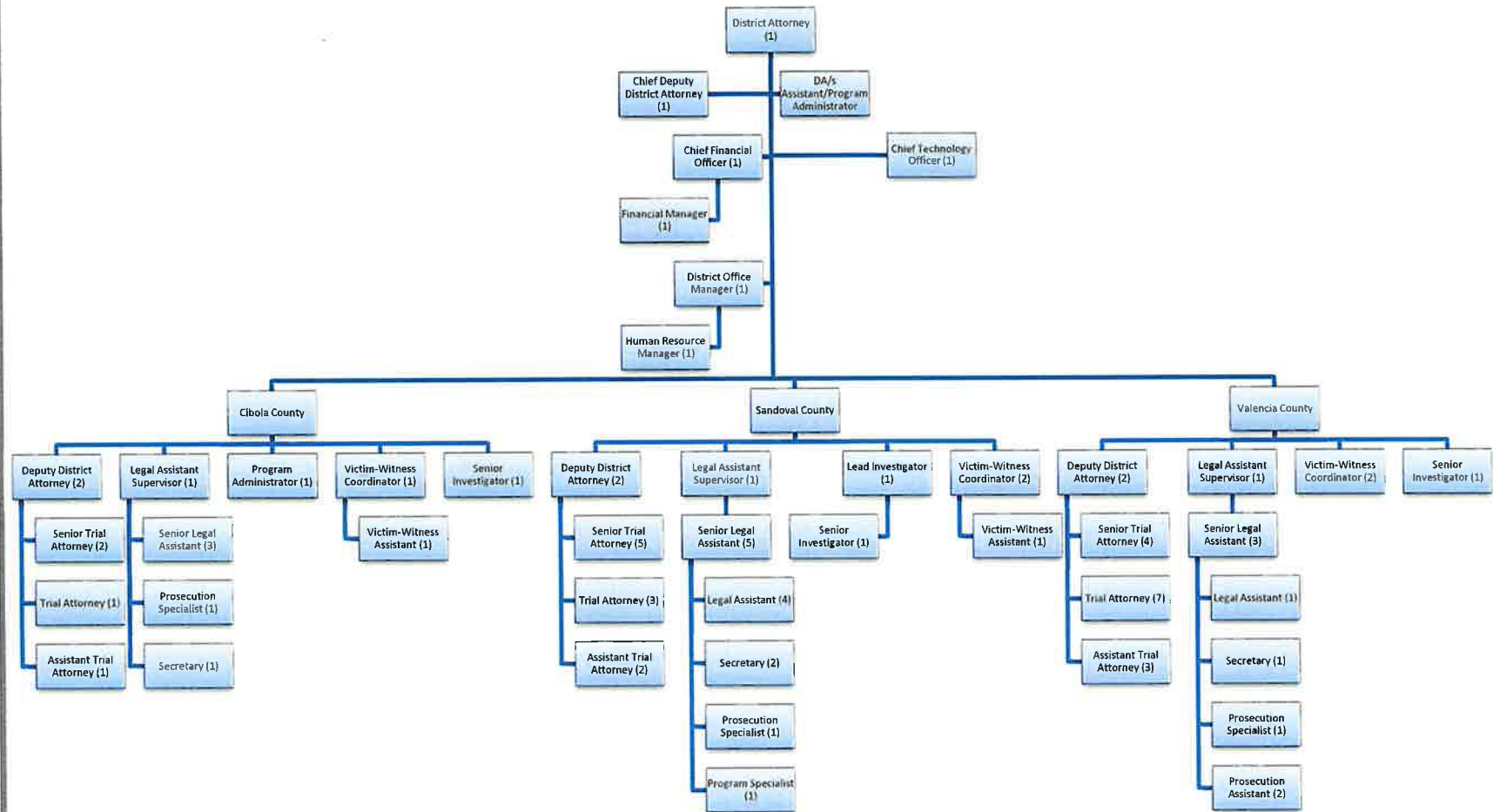
eperrine@da.state.nm.us

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: 13th Judicial District Attorney
Program Name: Prosecution

Business Unit: 26300
Program Code: P263

APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2



☐ Check Box if this form is a revision

Revision no:

Revision Date: 8.31.2026

Page

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

BU **PCode** **Department**
26300 P263 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	9,483.6	9,174.9	9,979.8	0.0	11,646.5	0.0	11,646.5
112	Other Transfers	200.0	590.9	264.6	0.0	0.0	0.0	0.0
130	Other Revenues	320.0	87.5	320.0	0.0	584.6	0.0	584.6
REVENUE, TRANSFERS		10,003.6	9,853.3	10,564.4	0.0	12,231.1	0.0	12,231.1
REVENUE		10,003.6	9,853.3	10,564.4	0.0	12,231.1	0.0	12,231.1
EXPENSE								
200	Personal services and employee benefits	9,114.1	9,256.9	9,650.3	10,525.8	11,139.9	0.0	11,139.9
300	Contractual services	360.0	204.6	360.0	0.0	395.2	0.0	395.2
400	Other	529.5	489.3	554.1	0.0	696.0	0.0	696.0
EXPENDITURES		10,003.6	9,950.8	10,564.4	10,525.85	12,231.1	0.0	12,231.1
EXPENSE		10,003.6	9,950.8	10,564.4	10,525.85	12,231.1	0.0	12,231.1
FTE POSITIONS								
810	Permanent	83.00	71.00	83.00	83.00	85.00	0.00	85.00
FTEs		83.00	71.00	83.00	83.00	85.00	0.00	85.00
FTE POSITIONS		83.00	71.00	83.00	83.00	85.00	0.00	85.00

BU PCode Department
26300 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	9,483.6	9,174.9	9,979.8	0.0	11,646.5	0.0	11,646.5
111	General Fund Transfers	9,483.6	9,174.9	9,979.8	0.0	11,646.5	0.0	11,646.5
451909	Federal Contract - Interagency	200.0	89.4	264.6	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	501.5	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	200.0	590.9	264.6	0.0	0.0	0.0	0.0
425902	Other Services	320.0	87.5	320.0	0.0	584.6	0.0	584.6
130	Other Revenues	320.0	87.5	320.0	0.0	584.6	0.0	584.6
TOTAL REVENUE		10,003.6	9,853.3	10,564.4	0	12,231.1	0.0	12,231.1
520100	Exempt Perm Positions P/T&F/T	6,693.7	6,412.4	6,919.9	7,470.5	7,606.8	0.0	7,606.8
520600	Paid Unused Sick Leave	0.0	6.8	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	0.8	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	34.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	595.3	814.6	894.6	1,002.8	896.3	0.0	896.3
521200	Retirement Contributions	1,126.8	1,229.4	1,147.1	1,441.0	1,406.6	0.0	1,406.6
521300	F I C A	431.1	477.9	431.2	456.6	544.7	0.0	544.7
521400	Workers' Comp Assessment Fee	0.8	0.8	0.8	0.0	0.8	0.0	0.8
521410	GSD Work Comp Insur Premium	53.5	53.4	37.7	0.0	89.4	0.0	89.4
521500	Unemployment Comp Premium	32.7	32.6	32.7	0.0	7.9	0.0	7.9
521600	Employee Liability Ins Premium	61.9	66.5	63.6	0.0	441.1	0.0	441.1
521700	RHC Act Contributions	118.3	127.8	122.7	155.0	146.3	0.0	146.3
521900	Other Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benef	9,114.1	9,256.9	9,650.3	10,525.8	11,139.9	0.0	11,139.9
535100	Medical Services	1.2	0.6	0.4	0.0	0.4	0.0	0.4
535200	Professional Services	60.0	91.9	239.6	0.0	239.6	0.0	239.6
535300	Other Services	222.6	5.4	17.6	0.0	16.9	0.0	16.9
535400	Audit Services	18.2	17.5	20.9	0.0	18.5	0.0	18.5
535500	Attorney Services	58.0	89.3	81.5	0.0	119.8	0.0	119.8
300	Contractual services	360.0	204.6	360.0	0.0	395.2	0.0	395.2
542100	Employee I/S Mileage & Fares	1.0	1.5	1.0	0.0	1.0	0.0	1.0
542200	Employee I/S Meals & Lodging	4.0	3.4	4.0	0.0	4.0	0.0	4.0
542500	Transp - Fuel & Oil	24.0	23.1	20.0	0.0	20.0	0.0	20.0
542600	Transp - Parts & Supplies	10.1	10.0	10.0	0.0	10.0	0.0	10.0
542700	Transp - Transp Insurance	4.6	4.5	4.8	0.0	5.8	0.0	5.8

BU PCode Department
26300 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
542900	Transp - Other Travel	0.0	1.2	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	1.0	0.7	1.0	0.0	1.0	0.0	1.0
543300	Maint - Buildings & Structures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.2	0.0	0.1	0.0	0.1	0.0	0.1
543820	Maintenance IT	0.0	1.4	0.8	0.0	0.8	0.0	0.8
543830	IT HW/SW Agreements	41.4	3.0	30.0	0.0	194.9	0.0	194.9
544000	Supply Inventory IT	46.9	39.2	46.9	0.0	39.2	0.0	39.2
544100	Supplies-Office Supplies	8.9	6.5	8.9	0.0	8.9	0.0	8.9
544400	Supplies-Field Supplies	1.7	5.2	26.1	0.0	26.1	0.0	26.1
544500	Supplies-Food	0.8	1.2	1.0	0.0	1.0	0.0	1.0
544700	Supplies-Clothing, Uniforms, Linen	0.0	7.3	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	56.7	2.6	47.3	0.0	47.3	0.0	47.3
545600	Reporting & Recording	16.2	24.8	25.0	0.0	25.0	0.0	25.0
545710	DOIT HCM Assessment Fees	29.1	29.1	31.2	0.0	30.2	0.0	30.2
545900	Printing & Photo Services	2.7	10.0	6.0	0.0	6.0	0.0	6.0
546100	Postage & Mail Services	13.9	6.9	13.9	0.0	6.9	0.0	6.9
546500	Rent Of Equipment	25.9	23.0	25.3	0.0	23.0	0.0	23.0
546600	Communications	38.0	39.8	38.0	0.0	32.0	0.0	32.0
546610	DOIT Telecommunications	0.2	0.0	0.0	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	64.0	70.7	65.8	0.0	65.8	0.0	65.8
546800	Employee Training & Education	11.0	10.3	11.0	0.0	11.0	0.0	11.0
546900	Advertising	14.0	4.2	5.0	0.0	5.0	0.0	5.0
547900	Miscellaneous Expense	67.2	31.1	85.0	0.0	85.0	0.0	85.0
548300	Information Tech Equipment	0.0	24.1	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	30.0	92.3	30.0	0.0	30.0	0.0	30.0
549600	Employee O/S Mileage & Fares	8.0	4.3	8.0	0.0	8.0	0.0	8.0
549700	Employee O/S Meals & Lodging	8.0	8.1	8.0	0.0	8.0	0.0	8.0
400	Other	529.5	489.3	554.1	0.0	696.0	0.0	696.0
TOTAL EXPENSE		10,003.6	9,950.8	10,564.4	10,525.85	12,231.1	0.0	12,231.1
810	Permanent	83.00	71.00	83.00	83.00	85.00	0.00	85.00
810	Permanent	83.00	71.00	83.00	83.00	85.00	0.00	85.00
TOTAL FTE POSITIONS		83.00	71.00	83.00	83.00	85.00	0.00	85.00

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Thirteenth Judicial District Attorney Business Unit: 26300
Fund Name: 2012 Bond Refund Debt Svc Fund Fund Number: 11640
Legal Auth. 2026 Regular Session, section 5 Special Appropriations

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
Report at close of FY26 575,700

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD
Reports at close of FY26 0

Other (explain in detail) 0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26 0

Fund balance designated by law for future expenditure (non-reverting funds) 0

Amount due to State General Fund or other fund designated by statute 0

Other (explain in detail) 0

FY26 revision not reflected in liabilities 0

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26 575,700

Add:

Projected revenue/sources (less fund balance budgeted) for FY27 87,500

Deduct:

Projected total expenditures for FY27 (320,000)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 343,200

Add:

Projected revenue/sources (less fund balance requested) for FY28 87,500

Deduct:

Total expenditures budgeted in appropriation request (320,000)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28 110,700

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

				2025-26	2026-27	Request		Recommendation			
BusUnit	Line Item			Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud	
26300	P263-R	Thirteenth Judicial District Attor	521400	Workers' Comp Assessment Fee	0.76	0.8	0.8	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	53.42	37.7	89.4	0	0	0	0.0
			521500	Unemployment Comp Premium	32.57	32.7	7.9	0	0	0	0.0
			521600	Employee Liability Ins Premium	66.48	63.6	441.1	0	0	0	0.0
			535400	Audit Services	17.46	20.9	18.5	0	0	0	0.0
			542700	Transp - Transp Insurance	4.54	4.8	5.8	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	29.05	31.2	30.2	0	0	0	0.0
			546610	DOIT Telecommunications	0	0	0	0	0	0	0.0
Subtotal for:	26300	P263-R	Thirteenth Judicial District Attor	204.28	191.7	593.7	0	0	0	0.0	
26300				204.28	191.7	593.7	0	0	0	0.0	

Totals by Line Item

			2025-26	2026-27	Request		Recommendation		
BusUnit	Line	Item	Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
26300	521400	Workers' Comp Assessment Fee	0.76	0.8	0.8	0	0	0	0.0
	521410	GSD Work Comp Insur Premium	53.42	37.7	89.4	0	0	0	0.0
	521500	Unemployment Comp Premium	32.57	32.7	7.9	0	0	0	0.0
	521600	Employee Liability Ins Premium	66.48	63.6	441.1	0	0	0	0.0
	535400	Audit Services	17.46	20.9	18.5	0	0	0	0.0
	542700	Transp - Transp Insurance	4.54	4.8	5.8	0	0	0	0.0
	545710	DOIT HCM Assessment Fees	29.05	31.2	30.2	0	0	0	0.0
	546610	DOIT Telecommunications	0	0	0	0	0	0	0.0
Grand Total			204.28	191.7	593.7	0	0	0	0.0

Program Description:

Pursuant to Article VI, Section 24 of the New Mexico Constitution, the 13th Judicial District Attorney is the "law officer of the State and of the counties within" her district. As such, the 13th Judicial District Attorney and her assistants are primarily charged with the enforcement of State laws by initiating and prosecuting criminal offenses. The 13th Judicial District Attorney's Office vigorously executes these duties while simultaneously respecting and recognizing an accused individual's constitutional rights. In addition, the 13th Judicial District Attorney and her assistants advise the district's law enforcement agencies when called upon while cases are being investigated.

The 13th Judicial District Attorney Barbara Romo is responsible for Cibola, Sandoval and Valencia counties. Cibola County is the smallest of the three counties with minimal growth. Sandoval county is ranked the third-largest county in the state and Valencia County is ranked sixth-largest county.

District Attorney Romo's goal is to enforce, improve, and ensure protection, safety, welfare and health for the citizens of Cibola, Sandoval and Valencia counties. To achieve this objective, DA Romo's primary focus is securing funding for employee recruitment and retention, fostering the development of career prosecutors, and ensuring the integration of modern technology.

The 13th Judicial District Attorney's Office primarily serves law enforcement agencies, citizens, and visitors across Cibola, Sandoval, and Valencia counties. Effective prosecution ensures criminal accountability, which directly enhances community safety. Achieving these goals allows the office to keep pace with rapid population growth in Sandoval and Valencia counties

Major Issues and Accomplishments:

Driven by population growth in two of the district's three counties, crime and related activities have escalated. This surge includes increases in retail and property crimes, substance abuse, domestic and child abuse, sexual assault, and homicides. In fiscal year 2026, 6,114 cases were referred for screening, 5,509 cases were prosecuted and an average attorney caseload was 152.

Attorneys face a high risk of burning out because heavy daily court schedules leave little time to prepare new and existing cases. When a case goes to trial, it takes two (2) attorneys and a victim advocate out of the office, leaving others to provide coverage. An average trial can take two (2) to five (5) days.

Valencia County faces a high crime rate, and most cases sent to the office are prosecuted as felonies. A significant portion of these are violent crimes against individuals involving deadly weapons. Across the district, the driving forces behind most criminal activity violent or not are chronic substance abuse, addiction, and mental health challenges.

Another issue that the district faces is the fentanyl epidemic. These kinds of cases have risen exponentially and have lasting consequences for the community. Along with the rise in these kinds of drug cases, we see a rise in crime related to this epidemic.

Despite hiring seven (7) new attorneys, eight (8) positions remained vacant throughout the year because uncompetitive salaries failed to attract qualified applicants. This prosecutor shortage forces the office to prioritize caseloads, unfortunately placing retail crimes such as shoplifting and theft behind violent offenses like domestic and child abuse. Until funding increases, these difficult triage decisions remain necessary.

The ability to keep and retain employees has often been challenging, yet we have several employees who have been with the district for years. This retention is beneficial to the entire community, and with the proper funding, the district can continue to attract outstanding talent.

The 13th Judicial District Attorney's Office earned multiple honors at the 2026 New Mexico District Attorneys Association (NMDAA) Spring Conference and Awards Banquet. Individual accolades included Senior Prosecutor of the Year for the Valencia County Deputy DA, Prosecutor of the Year for the Cibola County Deputy DA, Statewide

P-1 Program OverviewBU PCode
26300 P263

Special Programs of the Year for the 13th Judicial District Attorney's Chief Financial Officer, and Support Staff of the Year for the Cibola County Legal Assistant Supervisor. These prestigious awards showcase the exceptional dedication and commitment of the team members.

The 13th Judicial District Attorney's Office achieved its fourth consecutive clean audit with zero findings in FY25. Budget reversions have remained under one percent of the overall budget for the past three fiscal years. This fiscal responsibility reflects DA Romo's commitment to rigorous financial stewardship, which she maintains by limiting travel, scrutinizing purchases, and controlling operational expenses.

In FY26 the 13th Judicial District Attorney's Office hosted the Third Annual Southwest Crimes Against Children Conference. Over 259 criminal justice professionals (Prosecutors, Law Enforcement, and Victim Advocates) attended in a collaborative conference setting. Participants shared best practices and knowledge, and received training on new laws, investigative protocols, and prosecutorial approaches. This training helps improve how child abuse and neglect cases are handled in court. The main goals are to minimize trauma for child victims, hold offenders accountable, and promote self-care for professionals to prevent burnout.

Pre-prosecution diversion program (PPD) is for first time offenders and lower-level felony crimes that are non-violent. The District uses this program to help deter first time offenders from being in the "system" and having a felony conviction on their record. The PPD Program has a 97% success rate. Participants receive support for alcohol and drug abuse treatment, moving off the streets and into sober living homes or apartments. PPD collaborates closely with participants to help them become productive citizens across the counties. Through these efforts, participants have secured long-term employment, returned to school, and engaged in community outreach. They recently collected more than 200 items each of backpacks, socks, shoes, jackets, and non-perishable food, distributing them to local schools, homeless shelters, and people in need.

The 13th Judicial District Attorney's Office has partnered with the University of New Mexico School of Law to serve as a field placement site for the Criminal Law in Practice (CLIP) course for almost ten years. On average 4-6 law students participate each semester, these students gain hands-on experience and observe daily lawyering tasks within the office. Under the supervision of experienced prosecutors, students take direct responsibility for assigned cases, handling everything from motions to trials. During this time students are assigned a work laptop and given access to a student dedicated area from where to conduct legal research and prepare for their cases.

Throughout fiscal year 2026, the District Attorney including the Chief Deputy and support staff regularly engaged with the community through public presentations. In fiscal year 2026, the staff participated in several community events, including Rotary meetings, Sunday Funday, Purple Ribbon Day with Haven House, and the 2026 Law Camp for Youth. Additionally, a number of the attorneys and staff including the District Attorney served as scoring judges for the semi-finals and finals of the Center for Civic Values New Mexico State Mock Trial Competition.

Additionally, the Assistant District Attorney's sit on the DWI Task Force, provide statewide sex crimes consultation, contributes to Multidisciplinary Team (MDT) case reviews, sits on the Rules of Criminal Procedure Committee, and the Sandoval Coordinated Community Response Committee. DA Romo and the Chief Deputy also regularly join MDT case reviews in all three of the counties and the Criminal Justice Coordinating Council. Both provide ongoing training to local law enforcement agencies.

The District Attorney's Office also participated in the Bench Warrant Roundup that was legislatively funded and worked well with local law enforcement agencies apprehending defendants who had violated probation, who failed to appear for misdemeanor and felony cases, and who had committed crimes against Peace Officers and children, and serious violent offenses. This joint effort was successful, and many offenders were brought back to court and remained in custody until the conclusion of the case.

P-1 Program Overview**BU PCode**
26300 P263

Overview of Request: To maintain effective criminal prosecution and ensure public safety, the 13th Judicial District Attorney's Office requests a FY28 General Fund base increase of \$1,666.7K (16.7%). These funds will directly support essential personnel services, employee benefits, and operating expenses.

Programmatic Changes:

Base Budget Justification: Personal Services and Employee Benefits

We are requesting a \$1,666.7K increase over the FY27 Operating Budget. The funds will be distributed across the following categories:

- Category 200: \$1,489.6K
- Category 300: \$35.2K
- Category 400: \$141.9K

Category 200 –

While the agency experienced a 15.0% vacancy rate (12 FTEs) in FY26, we have since filled seven vacant attorney positions.

Two New FTE Positions

- One Victim Witness Assistant
- One Program Assistant

Funding to fill three vacant Attorney positions

- Two Senior Trial Attorneys
- One Trial Attorney

Without this funding, attorney caseloads will rise above their current average of 152 cases per attorney, threatening operational efficiency and the quality of case outcomes.

GSD Rates

- GSD Liability and Workman's Comp rates increased \$404.5K for FY28.

Failing to secure these funds will force the office to hold essential positions vacant to balance mandatory expenses.

Contractual Services –

In FY26, this category was reduced by \$39.6K, forcing the office to scale back special counsel contracts. This funding is critical to sustaining specialized services essential for successful prosecutions, which include:

- Special Counsel for Habeas Corpus Petitions: One contract Special Assistant District Attorney.
- Special Counsel for Conflict Cases: One contract Special Assistant District Attorney to handle officer-involved shootings.

Without this funding, these specialized services will remain restricted, creating operational hardships for local law enforcement and correctional facilities. Consequently, staff attorneys would be forced to absorb these complex cases into their already heavy workloads.

Other Costs –

Axon Justice is a digital evidence management platform that will streamline the disclosure process. This platform will consolidate all Axon and non-Axon evidence into an unlimited cloud storage.

Conclusion

The 13th Judicial District Attorney's Office faces ongoing challenges due to rapid population growth in Sandoval and Valencia counties. This expansion has triggered an increase in regional crime, inflating attorney caseloads, driving a high turnover rate among prosecutors and showing the need to increase data storage and improve technology tools.

The requested Personal Services and Employee Benefits (PS&EB) increase is crucial to meeting these growing operational demands. Securing this funding is essential to recruit and retain qualified prosecutors, support staff, and victim-witness assistants who provide critical daily services to the community.

REV EXP COMPARISON

(Dollars in Thousands)

26300 - Thirteenth Judicial District Attorney

P263 - Thirteenth Judicial District Attorney

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	11,646.5	584.6	0.0	0.0	12,231.1
Personal services and employee benefits	10,889.9	250.0	0.0	0.0	11,139.9
Contractual services	145.6	249.6	0.0	0.0	395.2
Other	611.0	85.0	0.0	0.0	696
USES Total:	11,646.5	584.6	0.0	0.0	12,231.1
Net:	0.0	0.0	0.0	0.0	0.0

Thirteenth Judicial District Attorney

BU PCode
26300 P263

State of New Mexico

E4 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	112.74	0.0	0.0	0.0	0.0	0.0
00000	521100	Group Insurance Premium	0.0	0.0	6.14	0.0	0.0	0.0	0.0	0.0
00000	521200	Retirement Contributions	0.0	0.0	21.53	0.0	0.0	0.0	0.0	0.0
00000	521300	F I C A	0.0	0.0	6.94	0.0	0.0	0.0	0.0	0.0
00000	521700	RHC Act Contributions	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0.0
11640	520100	Exempt Perm Positions P/T&F/T	133.0	250.0	0	0.0	250.0	0.0	0.0	250.0 Request is based on Santa Ana Fund Balance to cover General fund PS&EB
11640	521100	Group Insurance Premium	13.2	0.0	0	0.0	0.0	0.0	0.0	0.0
11640	521200	Retirement Contributions	25.6	0.0	0	0.0	0.0	0.0	0.0	0.0
11640	521300	F I C A	9.9	0.0	0	0.0	0.0	0.0	0.0	0.0
11640	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
11640	521700	RHC Act Contributions	2.7	0.0	0	0.0	0.0	0.0	0.0	0.0
11640	521900	Other Employee Benefits	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
16700	520100	Exempt Perm Positions P/T&F/T	6,279.4	6,669.9	7,357.75	7,356.8	0.0	0.0	0.0	7,356.8 Request is based on FY28 projected Salary and Benefits with a self imposed vacancy rate of 12%
16700	520600	Paid Unused Sick Leave	6.8	0.0	0	0.0	0.0	0.0	0.0	0.0
16700	520700	Overtime & Other Premium Pay	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0
16700	520800	Annl & Comp Paid At Separation	34.0	0.0	0	0.0	0.0	0.0	0.0	0.0
16700	521100	Group Insurance Premium	801.4	894.6	996.64	896.3	0.0	0.0	0.0	896.3 Request is based on FY28 projected insurance rates
16700	521200	Retirement Contributions	1,203.8	1,147.1	1,419.42	1,406.6	0.0	0.0	0.0	1,406.6 Request is based on FY28 projected benefits
16700	521300	F I C A	468.0	431.2	449.66	544.7	0.0	0.0	0.0	544.7 Request is based on FY28 projected benefits
16700	521400	Workers' Comp Assessment Fee	0.8	0.8	0	0.8	0.0	0.0	0.0	0.8 Request is based on our FY28 GSD Risk Rates Premiums at 10.20 per FTE
16700	521410	GSD Work Comp Insur Premium	53.4	37.7	0	89.4	0.0	0.0	0.0	89.4 Request is based on FY28 GSD Workman's Comp Insurance Premiums
16700	521500	Unemployment Comp Premium	32.6	32.7	0	7.9	0.0	0.0	0.0	7.9 Request is based on FY28 GSD Risk Management Posted Premiums
16700	521600	Employee Liability Ins Premium	66.5	63.6	0	441.1	0.0	0.0	0.0	441.1 Request is based on FY28 GSD Risk Management Posted Premiums
16700	521700	RHC Act Contributions	125.1	122.7	152.24	146.3	0.0	0.0	0.0	146.3 Request is based on FY28 GSD Risk Management Posted Premiums
16700	521900	Other Employee Benefits	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
	200	Personal services and employee benef	9,256.9	9,650.3	10,525.85	10,889.9	250.0	0.0	0.0	11,139.9

Thirteenth Judicial District Attorney

BU PCode
26300 P263

State of New Mexico

E4 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		
11640	544400	Supplies-Field Supplies	0.0	25.0	0	0.0	25.0	0.0	0.0	25.0	Field Supplies for Investigators
11640	545900	Printing & Photo Services	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
11640	547900	Miscellaneous Expense	0.0	60.0	0	0.0	60.0	0.0	0.0	60.0	Request is for our Annual Crimes Against Children Conference
16700	542100	Employee I/S Mileage & Fares	1.5	1.0	0	1.0	0.0	0.0	0.0	1.0	Request is to cover the costs associated with employee in-state mileage and fares
16700	542200	Employee I/S Meals & Lodging	3.4	4.0	0	4.0	0.0	0.0	0.0	4.0	Request is to cover the costs associated with employee in-state meals and lodging
16700	542500	Transp - Fuel & Oil	23.1	20.0	0	20.0	0.0	0.0	0.0	20.0	Request is to cover the increased fleet fuel costs for attorneys and support staff to and from court in all three counties within our district; Sandoval, Valencia and Cibola
16700	542600	Transp - Parts & Supplies	10.0	10.0	0	10.0	0.0	0.0	0.0	10.0	Request is to cover the needed maintenance and supplies for our agencies fleet
16700	542700	Transp - Transp Insurance	4.5	4.8	0	5.8	0.0	0.0	0.0	5.8	Request is based on our FY28 GSD Rates
16700	542900	Transp - Other Travel	1.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
16700	543200	Maint - Furn, Fixt, Equipment	0.7	1.0	0	1.0	0.0	0.0	0.0	1.0	Request is to maintain, repair or replace outdated furniture, fixtures, and equipment for our agency
16700	543300	Maint - Buildings & Structures	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
16700	543500	Maint - Supplies	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1	Request is to provide janitorial, sanitation and other consumable supplies that are not provided by the county
16700	543820	Maintenance IT	1.4	0.8	0	0.8	0.0	0.0	0.0	0.8	Request is for Maintenance agreements on our IT equipment
16700	543830	IT HW/SW Agreements	3.0	30.0	0	194.9	0.0	0.0	0.0	194.9	Request is for IT hardware and software agreements. Axon Justice is a digital evidence management platform that will streamline our disclosure process. This platform will consolidate all Axon and non-Axon evidence into an unlimited cloud storage.
16700	544000	Supply Inventory IT	39.2	46.9	0	39.2	0.0	0.0	0.0	39.2	Request is to provide IT related equipment and supplies for IT refresh and to provide one server in one of our three counties, our agency rotates this expenditure every year for budget purposes
16700	544100	Supplies-Office Supplies	6.5	8.9	0	8.9	0.0	0.0	0.0	8.9	Request is for off the shelf office supplies in each of our three counties: Sandoval, Valencia and Cibola
16700	544400	Supplies-Field Supplies	5.2	1.1	0	1.1	0.0	0.0	0.0	1.1	Request is needed to provide proper equipment for our three investigators which includes ammunition, body armor and general law enforcement equipment

Thirteenth Judicial District Attorney

BU PCode
26300 P263

State of New Mexico

E4 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		
16700	544500	Supplies-Food	1.2	1.0	0	1.0	0.0	0.0	0.0	1.0 Request is needed to provide food supplies for our courthouse dog
16700	544700	Supplies-Clothing,Unifrms,Linen	7.3	0.0	0	0.0	0.0	0.0	0.0	
16700	544900	Supplies-Inventory Exempt	2.6	47.3	0	47.3	0.0	0.0	0.0	47.3 Request is needed to replace broken furniture or small office related items in each of our three counties
16700	545600	Reporting & Recording	24.8	25.0	0	25.0	0.0	0.0	0.0	25.0 Request is needed to cover costs associated with state expert witness testimony and transcripts necessary for trial
16700	545710	DOIT HCM Assessment Fees	29.1	31.2	0	30.2	0.0	0.0	0.0	30.2 Request is based on our FY28 GSD Rates
16700	545900	Printing & Photo Services	10.0	6.0	0	6.0	0.0	0.0	0.0	6.0 Request is needed to cover the cost associated with printing photos for trial, office stationary and business cards
16700	546100	Postage & Mail Services	6.9	13.9	0	6.9	0.0	0.0	0.0	6.9 Request is needed for the cost of postage related to subpoenas, IPRA, HR, and AP warrants
16700	546500	Rent Of Equipment	23.0	25.3	0	23.0	0.0	0.0	0.0	23.0 Request is needed for the rental of copiers and postage machines
16700	546600	Communications	39.8	38.0	0	32.0	0.0	0.0	0.0	32.0 Request is needed for the costs associated with phone, internet, wireless phone, and long distance services
16700	546610	DOIT Telecommunications	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
16700	546700	Subscriptions/Dues/License Fee	70.7	65.8	0	65.8	0.0	0.0	0.0	65.8 Request is needed for locating defendants, attorney bar dues, law manuals, and newspaper services
16700	546800	Employee Training & Education	10.3	11.0	0	11.0	0.0	0.0	0.0	11.0 Request is for support staff and attorney training to maintain CLE credits
16700	546900	Advertising	4.2	5.0	0	5.0	0.0	0.0	0.0	5.0 Request is for classified ads and public service announcements
16700	547900	Miscellaneous Expense	31.1	25.0	0	25.0	0.0	0.0	0.0	25.0 Request is needed to purchase items for community outreach events throughout the year and to collaborate with local law enforcement, expand diversion programs and bring awareness to the communities we cover and to support our citizens within our district
16700	548300	Information Tech Equipment	24.1	0.0	0	0.0	0.0	0.0	0.0	0.0
16700	548800	Automotive & Aircraft	92.3	30.0	0	30.0	0.0	0.0	0.0	30.0 Request is needed to replace old and obsolete state fleet vehicles and purchase new state fleet vehicles
16700	549600	Employee O/S Mileage & Fares	4.3	8.0	0	8.0	0.0	0.0	0.0	8.0 Request is to cover the costs associated with employee our of state mileage and fares

Thirteenth Judicial District Attorney

BU PCode
26300 P263

State of New Mexico

E4 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		
16700	549700 Employee O/S Meals & Lodging	8.1	8.0	0	8.0	0.0	0.0	0.0	8.0	Request is to cover the costs associated with employee out of state meals and lodging
	400 Other	489.3	554.1	0	611.0	85.0	0.0	0.0	696.0	
TOTAL EXPENSE		9,746.2	10,204.4		11,500.9	335.0	0.0	0.0	11,835.9	

BU PCode
26300 P263State 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		
11640	535200	Professional Services	1000	89.4	0.0	239.6	0.0	0.0	239.6	Request is for contract special investigators; Edited to included actuals for FY26
11640	535300	Other Services	1000	0.0	0.0	10.0	0.0	0.0	10.0	Request is for contract services in relation to our annual conference
11640	535500	Attorney Services	1000	1.2	0.0	0.0	0.0	0.0	0.0	
16700	535100	Medical Services	1000	0.6	0.4	0.0	0.0	0.0	0.4	Request is for Veterinary Services for our Courthouse Facility Service Dog
16700	535200	Professional Services	1000	2.4	0.0	0.0	0.0	0.0	0.0	
16700	535300	Other Services	1000	5.4	6.9	0.0	0.0	0.0	6.9	Request is for shredding service, carpet cleaning and other services
16700	535400	Audit Services	1000	17.5	18.5	0.0	0.0	0.0	18.5	Request is for our agencies external audit
16700	535500	Attorney Services	1000	88.1	119.8	0.0	0.0	0.0	119.8	Request is for special council services for conflict and habeas cases
TOTAL EXPENSE				204.6	145.6	249.6	0.0	0.0	395.2	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 26300 Thirteenth Judicial District Attorney

Program: P263 Thirteenth Judicial District Attorney

The purpose of the thirteenth 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 Cibola, Sandoval and Valencia counties.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Average time from filing charges to final disposition for adults, in months	N/A	8	N/A	Target not met due to unfilled attorney positions
Explanatory	Average time from filing petition to final disposition for juveniles, in months	N/A	5	N/A	Target met
Explanatory	Number of pretrial detention motions made	N/A	79	N/A	Target met
Explanatory	Percent of pretrial detention motions granted	N/A	71%	N/A	Target not met
Outcome	Number of cases prosecuted	6,615	5,509	No	Target not met
Output	Average attorney caseload	180	151	Yes	Target not met due to unfilled attorney positions
Output	Average number of cases added to attorney caseloads	175	240	No	Target met
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	181	182	Yes	Target met
Output	Number of cases referred for screening	6,678	6,114	No	Target not met

Table 2

Thirteenth Judicial District Attorney
Performance Measures Summary

26300

P263 Thirteenth Judicial District Attorney		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Purpose: The purpose of the thirteenth 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 Cibola, Sandoval and Valencia counties.						
Performance Measures:						
Output	Number of cases referred for screening	6,532	6,114	6,678	6,200	
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	107	182	181	200	
Output	Average number of cases added to attorney caseloads	319	240	175	200	
Output	Average attorney caseload	187	151	174	170	
Outcome	Number of cases prosecuted	5,859	5,509	6,615	6,000	
Explanatory	Average time from filing petition to final disposition for juveniles, in months	4	5	N/A	N/A	
Explanatory	Average time from filing charges to final disposition for adults, in months	7	8	N/A	N/A	
Explanatory	Number of pretrial detention motions made	42	79	N/A	N/A	
Explanatory	Percent of pretrial detention motions granted	60%	71%	N/A	N/A	

Vision & Mission

Pursuant to Article VI, Section 24 of the New Mexico Constitution, the 13th Judicial District Attorney (DA) is the "law officer of the State and of the counties within" her district. The 13th Judicial DA and her Assistant District Attorneys (ADAs) are primarily charged with enforcing state laws by initiating and prosecuting criminal offenses. We undertake this responsibility vigorously while recognizing and respecting an accused individual's constitutional rights. Ultimately, we strive to be the "gatekeepers" of the criminal justice system, endeavoring to seek justice, not merely to convict.

To effectively meet this primary responsibility, the 13th Judicial DA's Office advises the district's law enforcement agencies upon request, providing investigative legal reviews that strengthen final prosecution efforts.

The Office achieves these objectives by:

- **Collaborating closely** and communicating effectively with law enforcement agencies.
- **Establishing and enforcing** internal protocols to improve case screening, preparation, and prosecution.
- **Identifying and utilizing** alternative programs, including the 13th Judicial DA's Pre-Prosecution Diversion Program and specialty Treatment Courts.

Program Purpose

The 13th Judicial DA's Office strives to maintain a full staff of prosecutors, support personnel, and victim-witness advocates across its three locations in Sandoval, Cibola, and Valencia counties.

In each location, prosecutors, support staff, and victim-witness coordinators handle a high volume of cases. These cases primarily originate from county sheriffs, local police departments, tribal law enforcement, the New Mexico State Police, and the New Mexico Department of Game and Fish. Additionally, citizen complaints are routed to the appropriate law enforcement agency for initial investigation. The Office is dedicated to thoroughly reviewing all viable misdemeanor and felony complaints, with a strong focus on driving while intoxicated (DWI), domestic violence, and violent crimes.

Before a criminal case is filed, senior prosecutors from the 13th Judicial DA's Office provide legal advice and opinion reviews to local law enforcement agencies. These prosecutors also review arrest and search warrants upon request. Because these law enforcement agencies lack internal legal counsel, these consultations are vital to ensuring legally sound investigations and prosecutions.

Once law enforcement completes an investigation and refers the case, it has often already been filed in Magistrate Court. This triggers strict legal deadlines; failure to meet them can result in the case being dismissed without prejudice. Furthermore, because the accused is frequently in custody, managing these timelines is critical.

After a case is filed and the completed investigation is received, senior prosecutors screen the material and, when necessary, request additional follow-up or discovery from the investigating officer. Once a charge is deemed viable for prosecution, the case is assigned to a line prosecutor for a preliminary examination or Grand Jury presentation. Conversely, if a charge lacks constitutional merit or fails to meet prosecutorial standards, the case is closed internally, and the Office issues a declination letter informing law enforcement of the decision not to prosecute.

Violent crimes in this district now move on accelerated dockets, frequently scheduling cases for trial or disposition within 90 days. Given our current staffing constraints, these high caseloads limit the amount of time prosecutors can dedicate to detailed case preparation and handling.

Goals & Objectives

The 13th Judicial DA's Office is committed to the following strategic goals:

1. **Prosecute all viable cases effectively**, including violent and non-violent felonies, crimes against children and the elderly, and both misdemeanor and felony DWI and domestic violence offenses.
2. **Actively prosecute juvenile delinquency cases** within the Children's Court system.
3. **Enhance case screening processes** to provide earlier individual attention and more thorough initial preparation.
4. **Assist law enforcement agencies upon request** to ensure cases are thoroughly investigated and comprehensive from the onset.
5. **Develop internal and collaborative protocols** with law enforcement to establish clear standards for grading and weighing cases for prosecution.
6. **Prepare cases earlier in the cycle** to ensure they are fully ready for trial-level presentation when necessary.

Needs

As indicated in its Performance-Based Budget Reports, the key issues concerning the 13th Judicial DA's Office include:

- **High-Volume Caseloads:** Attorneys manage heavy caseloads exceeding 151 cases each, causing significant case backlogs driven by the rapid growth of Sandoval and Valencia counties.
- **Population Growth:** Data from the 2020 U.S. Census details substantial population growth across the district, establishing a critical, ongoing need for

additional permanent prosecutors, support staff, and victim-witness advocates district-wide.

Resolving these district-wide issues is critical to ensuring timely, efficient prosecutions and reducing excessive caseloads. However, chronic underfunding and high employee turnover have made it increasingly difficult for the 13th Judicial District Attorney's Office, the second-largest DA's office in New Mexico, to fulfill its constitutional duties and meet state performance measures. The office serves one of the state's most populous and fastest-growing regions, which also experiences some of the highest crime rates in New Mexico. Specifically, Sandoval, Valencia, and Cibola counties face a rising volume of per capita violent crime, largely driven by "spillover" from the neighboring 2nd Judicial District.

Compounding these challenges, the absence of a competitive budget comparable to the adjacent 1st and 2nd Judicial Districts severely hinders recruitment and retention. Inflexible salary structures prevent the 13th Judicial DA from competing effectively with neighboring counterparts for qualified attorneys.

As the district continues its rapid expansion, Sandoval County remaining one of the fastest-growing counties in the state, this sharp population growth and the influx of violent crime demand immediate action. Consequently, the 13th Judicial DA's Office is requesting increased funding for FY28 to fill vacant attorney positions, boost wages for current attorneys, and stabilize staffing.

Strategic initiatives for the upcoming fiscal year include maintaining the office's rigorous commitment to domestic violence (DV) and driving under the influence (DWI) prosecution. Staff across all three county offices collaborate closely with local law enforcement to successfully prosecute these offenses. Furthermore, office personnel represent the DA on Coordinated Community Response Teams in all three counties, contributing specialized expertise that guides and strengthens prosecution efforts district wide.

Measuring Our Progress

Progress is measured statistically by tracking the number of cases received and prosecuted. To build upon this approach, the Office continues to utilize its data systems systematically to weigh and grade case types accurately. By improving initial screening and preparation, we can more effectively prosecute and hold offenders accountable, thereby creating safer communities. Furthermore, this enhanced efficiency better equips the Office to develop innovative programs, expand pre-prosecution diversion initiatives, and increase referrals to specialty Treatment Courts.

Information Technology (IT) Plan

Form C-1 and the Information Technology (IT) Plan for all District Attorney's Offices are included in the FY 2028 Appropriation Request being submitted by the Administrative Office of the District Attorneys. The AODA request includes costs for the District Attorneys' Wide Area Network and all automation needs for each individual DA's Office. Please refer to the AODA FY28 Appropriation Request for this information.

BUSINESS UNIT DEPARTMENT NAME
 263 THIRTEENTH JUDICIAL DISTRICT ATTORNEY

521410		521600					542700		
12 Workers Compensation	21 General Liability	22 Law Enforcement	24 Civil Rights	35 Auto Liability	521600 TOTAL	38 Railroad Liability	41 Auto Physical Damage	542700 TOTAL	
89,400.00	10,400.00	2,500.00	426,900.00	1,300.00	441,100.00	-	5,800.00	5,800.00	

FY28 Audit Rates (535400)

Business Unit	Agency Name	FY28 Projected Audit Rate
26300	Thirteenth Judicial District Attorney	\$ 18,509



		Expense Accounts			
		545700	546610	545810	
Business		FY28 IS Rate Cost Projection	FY28 Telecom Rate Cost Projection	FY28 Radio Rate Cost Projection	FY28 AGENCY TOTAL
Unit	Agency				
263	THIRTEENTH JUDICIAL DISTRICT ATTORNEY	\$ -	\$ 1.78	\$ -	\$ 1.78

521500

Business

Unit

Department Name

26300 THIRTEENTH JUDICIAL DISTRICT ATTORNEY

Unemployment Insurance

7,900.00

THIRTEENTH JUDICIAL DISTRICT ATTORNEY (26300) FY28 RECURRING GENERAL FUND: AGENCY APPROPRIATION REQUEST CHANGES BY PROGRAM AND CATEGORY					
13th DA (P263)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$9,400.3	\$110.4	\$469.1	\$0.0	\$9,979.8
Increases (Decreases)					
Funding to fill 3 vacant attorney positions and create 2 new FTE (1 Victim Witness Assistant and 1 Program Assistant)	\$1,085.1				\$1,085.1
Restore FY27 budgetary cuts for 2 contract attorneys		\$35.2			\$35.2
Axon Justice digital evidence management, storage, and sharing software			\$141.9		\$141.9
GSD risk insurance premium increases (liability, workers comp, unemployment)	\$404.5				\$404.5
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
FY28 Request: General Fund	\$10,889.9	\$145.6	\$611.0	\$0.0	\$11,646.5
\$ increase over FY27	\$1,489.6	\$35.2	\$141.9	\$0.0	\$1,666.7
% increase over FY27	15.8%	31.9%	30.2%	#DIV/0!	16.7%