

## FY26 Appropriation Request Checklist

Agency Name: Twelfth Judicial District Attorney

Business Unit: 26200

### Reports to Include in PDF Submission

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

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



**Twelfth Judicial District**  
**State of New Mexico**  
OTERO, LINCOLN COUNTIES

**SCOT D. KEY**  
DISTRICT ATTORNEY

August 20, 2024

***Re: Twelfth Judicial District Attorney's Office Budget Request for FY 2026***

The Twelfth Judicial District Attorney's Office had another successful year prosecuting a huge number of cases in Otero and Lincoln Counties. This would not have been possible without a team of attorneys that have chosen this profession, as a means to positively affect communities around our district. We have spent a considerable amount of time recruiting young attorneys and encouraging them and our more experienced attorneys to commit to be career prosecutors. As a district, we continue to try more cases to a jury per capita than any other judicial district.

The Twelfth Judicial District Attorney is seeking to increase our base budget to cover a shortage of grant funding and movement of one position to general fund. While the agency has two grant awards, these awards do not cover the entirety of the programs they fund. The HIDTA grant provides funding for two attorneys and a support staff for prosecution of drug cases within Lincoln and Otero County. Failing to cover this gap between cost of the program and the grant award would be a disservice to the community and could result in more crime from a lack of prosecution. The other grant provides for our Victim-Witness Assistance Program through funding one position. This program is critical to the agency and the community as a way to provide information and assistance navigating the process of prosecution as a victim of crime. We are requesting to move this victim witness assistance position to the general fund, as we are aware that the funding will be reduced to 25% of the FY24 level award. Reclassifying this position to the General Fund can help ensure continued quality service to the community and crime victims.

I want to thank the staff at LFC and DFA and each of you for your help and assistance in these trying years. I know the job of balancing the budget in FY 2026 will be a challenge with many priorities that are essential to the safety and well-being of our citizens.

Respectfully submitted,

Scot D. Key  
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

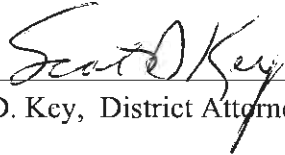
**APPROPRIATION REQUEST  
CERTIFICATION  
FORM S-1**

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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.*



Scot D. Key, District Attorney



Stacey Madson, Chief Financial Officer

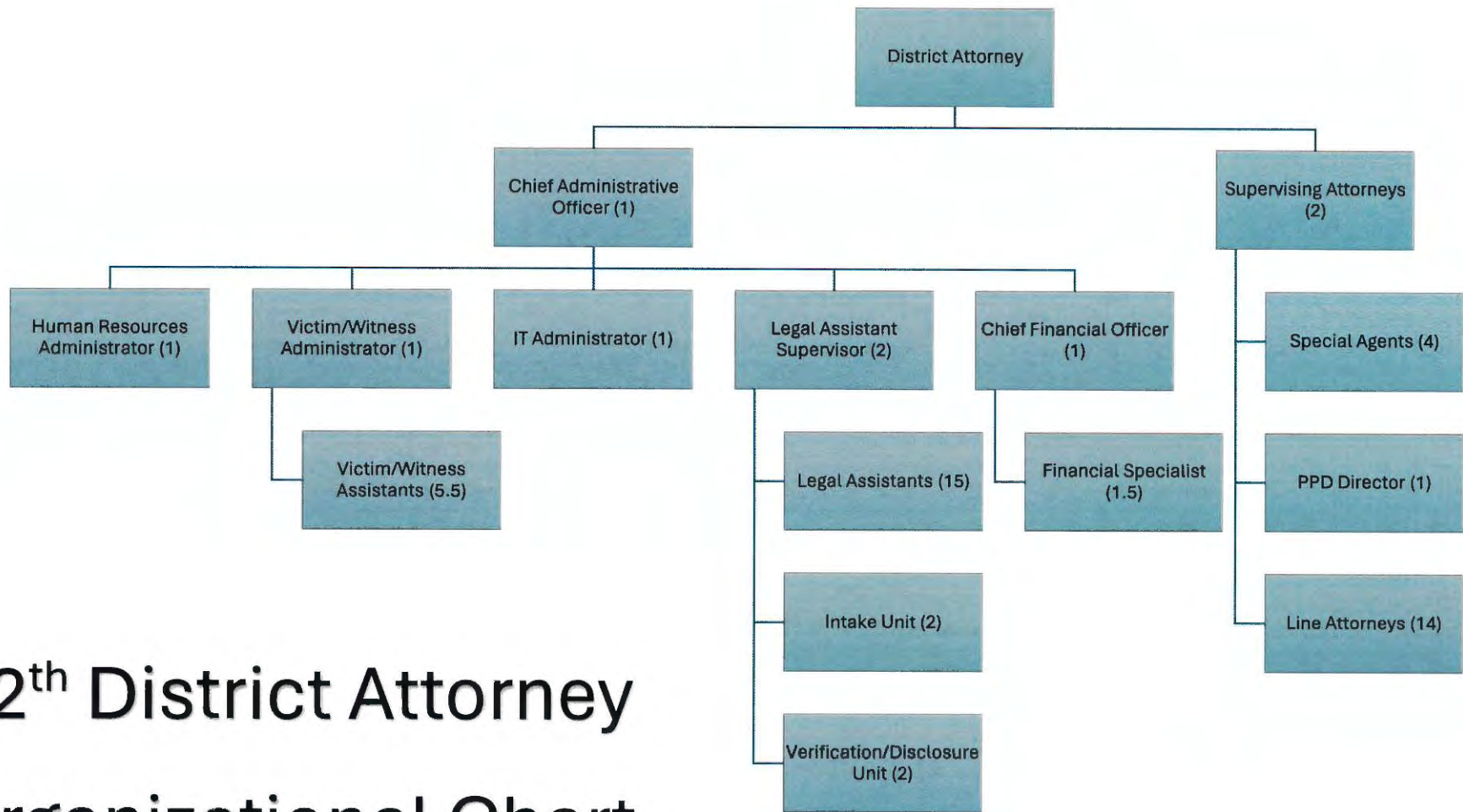
1000 New York Ave  
Room 101

575-443-2650

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.*

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# 12<sup>th</sup> District Attorney Organizational Chart

**S-8 Financial Summary**

(Dollars in Thousands)

**BU PCode Department**  
26200 0000 0000000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
<b>REVENUE</b>							
111 General Fund Transfers	4,874.4	4,688.2	5,181.3	0.0	5,614.3	0.0	5,614.3
112 Other Transfers	118.7	284.1	130.5	0.0	0.0	0.0	0.0
120 Federal Revenues	194.8	194.8	194.9	0.0	194.9	0.0	194.9
<b>REVENUE, TRANSFERS</b>	<b>5,187.9</b>	<b>5,167.1</b>	<b>5,506.7</b>	<b>0</b>	<b>5,809.2</b>	<b>0.0</b>	<b>5,809.2</b>
<b>REVENUE</b>	<b>5,187.9</b>	<b>5,167.1</b>	<b>5,506.7</b>	<b>0</b>	<b>5,809.2</b>	<b>0.0</b>	<b>5,809.2</b>
<b>EXPENSE</b>							
200 Personal Services and Employee Benefits	4,767.6	4,504.8	5,086.4	5,713.3	5,392.0	0.0	5,392.0
300 Contractual services	101.3	72.8	101.3	0.0	98.3	0.0	98.3
400 Other	319.0	572.3	319.0	0.0	318.9	0.0	318.9
<b>EXPENDITURES</b>	<b>5,187.9</b>	<b>5,149.9</b>	<b>5,506.7</b>	<b>5,713.27</b>	<b>5,809.2</b>	<b>0.0</b>	<b>5,809.2</b>
<b>EXPENSE</b>	<b>5,187.9</b>	<b>5,149.9</b>	<b>5,506.7</b>	<b>5,713.27</b>	<b>5,809.2</b>	<b>0.0</b>	<b>5,809.2</b>
<b>FTE POSITIONS</b>							
810 Permanent	52.00	53.00	56.00	53.00	53.00	0.00	53.00
820 Term	5.00	3.00	0.00	3.00	3.00	0.00	3.00
<b>FTEs</b>	<b>57.00</b>	<b>56.00</b>	<b>56.00</b>	<b>56.00</b>	<b>56.00</b>	<b>0.00</b>	<b>56.00</b>
<b>FTE POSITIONS</b>	<b>57.00</b>	<b>56.00</b>	<b>56.00</b>	<b>56.00</b>	<b>56.00</b>	<b>0.00</b>	<b>56.00</b>

EDITED 9/23

**S-8 Financial Summary**

(Dollars in Thousands)

**BU**    **PCode**    **Department**  
 26200   P262    000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
<b>REVENUE</b>							
111 General Fund Transfers	4,874.4	4,688.2	5,181.3	0.0	5,614.3	0.0	5,614.3
112 Other Transfers	118.7	284.1	130.5	0.0	0.0	0.0	0.0
120 Federal Revenues	194.8	194.8	194.9	0.0	194.9	0.0	194.9
REVENUE, TRANSFERS	5,187.9	5,167.1	5,506.7	0.0	5,809.2	0.0	5,809.2
<b>REVENUE</b>	<b>5,187.9</b>	<b>5,167.1</b>	<b>5,506.7</b>	<b>0.0</b>	<b>5,809.2</b>	<b>0.0</b>	<b>5,809.2</b>
<b>EXPENSE</b>							
200 Personal Services and Employee Benefits	4,767.6	4,504.8	5,086.4	5,713.3	5,392.0	0.0	5,392.0
300 Contractual services	101.3	72.8	101.3	0.0	98.3	0.0	98.3
400 Other	319.0	572.3	319.0	0.0	318.9	0.0	318.9
EXPENDITURES	5,187.9	5,149.9	5,506.7	5,713.27	5,809.2	0.0	5,809.2
<b>EXPENSE</b>	<b>5,187.9</b>	<b>5,149.9</b>	<b>5,506.7</b>	<b>5,713.27</b>	<b>5,809.2</b>	<b>0.0</b>	<b>5,809.2</b>
<b>FTE POSITIONS</b>							
810 Permanent	52.00	53.00	56.00	53.00	53.00	0.00	53.00
820 Term	5.00	3.00	0.00	3.00	3.00	0.00	3.00
FTEs	57.00	56.00	56.00	56.00	56.00	0.00	56.00
<b>FTE POSITIONS</b>	<b>57.00</b>	<b>56.00</b>	<b>56.00</b>	<b>56.00</b>	<b>56.00</b>	<b>0.00</b>	<b>56.00</b>

BU PCode Department  
26200 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	4,874.4	4,688.2	5,181.3	0.0	5,614.3	0.0	5,614.3
111	<b>General Fund Transfers</b>	<b>4,874.4</b>	<b>4,688.2</b>	<b>5,181.3</b>	<b>0.0</b>	<b>5,614.3</b>	<b>0.0</b>	<b>5,614.3</b>
451909	Federal Contract - Interagency	118.7	93.8	130.5	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	190.3	0.0	0.0	0.0	0.0	0.0
112	<b>Other Transfers</b>	<b>118.7</b>	<b>284.1</b>	<b>130.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
451903	Federal Direct - Operating	194.8	194.8	194.9	0.0	194.9	0.0	194.9
120	<b>Federal Revenues</b>	<b>194.8</b>	<b>194.8</b>	<b>194.9</b>	<b>0.0</b>	<b>194.9</b>	<b>0.0</b>	<b>194.9</b>
<b>TOTAL REVENUE</b>		<b>5,187.9</b>	<b>5,167.1</b>	<b>5,506.7</b>	<b>0</b>	<b>5,809.2</b>	<b>0.0</b>	<b>5,809.2</b>
520100	Exempt Perm Positions P/T&F/T	2,948.9	3,070.8	3,194.0	4,055.7	3,260.0	0.0	3,260.0
520200	Term Positions	390.1	172.6	423.3	140.5	384.4	0.0	384.4
520600	Paid Unused Sick Leave	0.0	5.4	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	26.8	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	56.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	316.1	250.2	331.7	365.1	803.1	0.0	803.1
521200	Retirement Contributions	705.1	568.1	715.4	810.0	635.7	0.0	635.7
521300	F I C A	287.7	249.0	292.4	253.3	206.7	0.0	206.7
521400	Workers' Comp Assessment Fee	0.6	0.4	0.6	0.0	0.6	0.0	0.6
521410	GSD Work Comp Insur Premium	5.1	5.0	3.8	0.0	4.7	0.0	4.7
521500	Unemployment Comp Premium	0.0	0.0	9.2	0.0	5.8	0.0	5.8
521600	Employee Liability Ins Premium	41.4	41.3	40.6	0.0	21.9	0.0	21.9
521700	RHC Act Contributions	72.6	59.1	75.4	88.8	69.1	0.0	69.1
521900	Other Employee Benefits	0.0	0.1	0.0	0.0	0.0	0.0	0.0
200	<b>Personal Services and Employee Bene</b>	<b>4,767.6</b>	<b>4,504.8</b>	<b>5,086.4</b>	<b>5,713.3</b>	<b>5,392.0</b>	<b>0.0</b>	<b>5,392.0</b>
535200	Professional Services	85.0	7.5	84.3	0.0	80.1	0.0	80.1
535300	Other Services	0.0	14.1	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	16.3	16.3	17.0	0.0	18.2	0.0	18.2
535500	Attorney Services	0.0	6.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	0.0	28.9	0.0	0.0	0.0	0.0	0.0
300	<b>Contractual services</b>	<b>101.3</b>	<b>72.8</b>	<b>101.3</b>	<b>0.0</b>	<b>98.3</b>	<b>0.0</b>	<b>98.3</b>
542000	Legislator PerDiem&M-DFARollup	0.0	0.1	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	2.0	3.3	2.0	0.0	2.0	0.0	2.0
542200	Employee I/S Meals & Lodging	12.0	26.8	12.0	0.0	12.0	0.0	12.0
542500	Transp - Fuel & Oil	32.0	31.6	32.0	0.0	35.0	0.0	35.0

edited 9/23

BU PCode Department  
26200 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542600	Transp - Parts & Supplies	14.0	14.3	14.0	0.0	15.0	0.0	15.0
542700	Transp - Transp Insurance	3.5	3.4	3.5	0.0	4.0	0.0	4.0
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	20.0	66.7	20.0	0.0	20.0	0.0	20.0
544000	Supply Inventory IT	24.7	62.7	24.7	0.0	25.0	0.0	25.0
544100	Supplies-Office Supplies	17.5	12.2	17.5	0.0	18.0	0.0	18.0
544400	Supplies-Field Supplies	3.5	0.0	3.5	0.0	3.0	0.0	3.0
544900	Supplies-Inventory Exempt	19.6	42.0	19.6	0.0	18.0	0.0	18.0
545600	Reporting & Recording	6.0	32.2	6.0	0.0	8.0	0.0	8.0
545710	DOIT HCM Assessment Fees	20.6	18.6	20.6	0.0	19.6	0.0	19.6
545900	Printing & Photo Services	2.0	3.1	2.0	0.0	2.1	0.0	2.1
546100	Postage & Mail Services	5.0	1.7	5.0	0.0	5.0	0.0	5.0
546500	Rent Of Equipment	20.0	20.2	20.0	0.0	21.0	0.0	21.0
546600	Communications	52.0	34.6	52.0	0.0	42.0	0.0	42.0
546610	DOIT Telecommunications	0.8	0.1	0.8	0.0	0.2	0.0	0.2
546700	Subscriptions/Dues/License Fee	23.0	24.0	23.0	0.0	24.0	0.0	24.0
546800	Employee Training & Education	10.0	30.6	10.0	0.0	15.0	0.0	15.0
547360	Insurance Premiums-non_payroll	0.0	2.2	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	3.4	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	20.7	0.0	20.7	0.0	10.0	0.0	10.0
548800	Automotive & Aircraft	0.0	95.9	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	5.0	21.3	5.0	0.0	10.0	0.0	10.0
549700	Employee O/S Meals & Lodging	5.0	21.3	5.0	0.0	10.0	0.0	10.0
<b>400</b>	<b>Other</b>	<b>319.0</b>	<b>572.3</b>	<b>319.0</b>	<b>0.0</b>	<b>318.9</b>	<b>0.0</b>	<b>318.9</b>
<b>TOTAL EXPENSE</b>		<b>5,187.9</b>	<b>5,149.9</b>	<b>5,506.7</b>	<b>5,713.27</b>	<b>5,809.2</b>	<b>0.0</b>	<b>5,809.2</b>
810	Permanent	52.00	53.00	54.00	53.00	53.00	0.00	53.00
810	Permanent	52.00	53.00	54.00	53.00	53.00	0.00	53.00
820	Term	5.00	3.00	4.00	3.00	3.00	0.00	3.00
820	Term	5.00	3.00	4.00	3.00	3.00	0.00	3.00
<b>TOTAL FTE POSITIONS</b>		<b>57.00</b>	<b>56.00</b>	<b>58.00</b>	<b>56.00</b>	<b>56.00</b>	<b>0.00</b>	<b>56.00</b>

BU PCode Department  
 26200 P262 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	4,874.4	4,688.2	5,181.3	0.0	5,614.3	0.0	5,614.3
<b>111</b>	<b>General Fund Transfers</b>	<b>4,874.4</b>	<b>4,688.2</b>	<b>5,181.3</b>	<b>0.0</b>	<b>5,614.3</b>	<b>0.0</b>	<b>5,614.3</b>
451909	Federal Contract - Interagency	118.7	93.8	130.5	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	190.3	0.0	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>	<b>118.7</b>	<b>284.1</b>	<b>130.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
451903	Federal Direct - Operating	194.8	194.8	194.9	0.0	194.9	0.0	194.9
<b>120</b>	<b>Federal Revenues</b>	<b>194.8</b>	<b>194.8</b>	<b>194.9</b>	<b>0.0</b>	<b>194.9</b>	<b>0.0</b>	<b>194.9</b>
<b>TOTAL REVENUE</b>		<b>5,187.9</b>	<b>5,167.1</b>	<b>5,506.7</b>	<b>0.0</b>	<b>5,809.2</b>	<b>0.0</b>	<b>5,809.2</b>
520100	Exempt Perm Positions P/T&F/T	2,948.9	3,070.8	3,194.0	4,055.7	3,260.0	0.0	3,260.0
520200	Term Positions	390.1	172.6	423.3	140.5	384.4	0.0	384.4
520600	Paid Unused Sick Leave	0.0	5.4	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	26.8	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	56.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	316.1	250.2	331.7	365.1	803.1	0.0	803.1
521200	Retirement Contributions	705.1	568.1	715.4	810.0	635.7	0.0	635.7
521300	F I C A	287.7	249.0	292.4	253.3	206.7	0.0	206.7
521400	Workers' Comp Assessment Fee	0.6	0.4	0.6	0.0	0.6	0.0	0.6
521410	GSD Work Comp Insur Premium	5.1	5.0	3.8	0.0	4.7	0.0	4.7
521500	Unemployment Comp Premium	0.0	0.0	9.2	0.0	5.8	0.0	5.8
521600	Employee Liability Ins Premium	41.4	41.3	40.6	0.0	21.9	0.0	21.9
521700	RHC Act Contributions	72.6	59.1	75.4	88.8	69.1	0.0	69.1
521900	Other Employee Benefits	0.0	0.1	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>4,767.6</b>	<b>4,504.8</b>	<b>5,086.4</b>	<b>5,713.3</b>	<b>5,392.0</b>	<b>0.0</b>	<b>5,392.0</b>
535200	Professional Services	85.0	7.5	84.3	0.0	80.1	0.0	80.1
535300	Other Services	0.0	14.1	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	16.3	16.3	17.0	0.0	18.2	0.0	18.2
535500	Attorney Services	0.0	6.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	0.0	28.9	0.0	0.0	0.0	0.0	0.0
<b>300</b>	<b>Contractual services</b>	<b>101.3</b>	<b>72.8</b>	<b>101.3</b>	<b>0.0</b>	<b>98.3</b>	<b>0.0</b>	<b>98.3</b>
542000	Legislator PerDiem&M-DFARollup	0.0	0.1	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	2.0	3.3	2.0	0.0	2.0	0.0	2.0
542200	Employee I/S Meals & Lodging	12.0	26.8	12.0	0.0	12.0	0.0	12.0
542500	Transp - Fuel & Oil	32.0	31.6	32.0	0.0	35.0	0.0	35.0

BU PCode Department  
26200 P262 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542600	Transp - Parts & Supplies	14.0	14.3	14.0	0.0	15.0	0.0	15.0
542700	Transp - Transp Insurance	3.5	3.4	3.5	0.0	4.0	0.0	4.0
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	20.0	66.7	20.0	0.0	20.0	0.0	20.0
544000	Supply Inventory IT	24.7	62.7	24.7	0.0	25.0	0.0	25.0
544100	Supplies-Office Supplies	17.5	12.2	17.5	0.0	18.0	0.0	18.0
544400	Supplies-Field Supplies	3.5	0.0	3.5	0.0	3.0	0.0	3.0
544900	Supplies-Inventory Exempt	19.6	42.0	19.6	0.0	18.0	0.0	18.0
545600	Reporting & Recording	6.0	32.2	6.0	0.0	8.0	0.0	8.0
545710	DOIT HCM Assessment Fees	20.6	18.6	20.6	0.0	19.6	0.0	19.6
545900	Printing & Photo Services	2.0	3.1	2.0	0.0	2.1	0.0	2.1
546100	Postage & Mail Services	5.0	1.7	5.0	0.0	5.0	0.0	5.0
546500	Rent Of Equipment	20.0	20.2	20.0	0.0	21.0	0.0	21.0
546600	Communications	52.0	34.6	52.0	0.0	42.0	0.0	42.0
546610	DOIT Telecommunications	0.8	0.1	0.8	0.0	0.2	0.0	0.2
546700	Subscriptions/Dues/License Fee	23.0	24.0	23.0	0.0	24.0	0.0	24.0
546800	Employee Training & Education	10.0	30.6	10.0	0.0	15.0	0.0	15.0
547360	Insurance Premiums-non_payroll	0.0	2.2	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	3.4	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	20.7	0.0	20.7	0.0	10.0	0.0	10.0
548800	Automotive & Aircraft	0.0	95.9	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	5.0	21.3	5.0	0.0	10.0	0.0	10.0
549700	Employee O/S Meals & Lodging	5.0	21.3	5.0	0.0	10.0	0.0	10.0
<b>400</b>	<b>Other</b>	<b>319.0</b>	<b>572.3</b>	<b>319.0</b>	<b>0.0</b>	<b>318.9</b>	<b>0.0</b>	<b>318.9</b>
<b>TOTAL EXPENSE</b>		<b>5,187.9</b>	<b>5,149.9</b>	<b>5,506.7</b>	<b>5,713.3</b>	<b>5,809.2</b>	<b>0.0</b>	<b>5,809.2</b>
810	Permanent	52.00	53.00	54.00	53.00	53.00	0.00	53.00
810	Permanent	52.00	53.00	54.00	53.00	53.00	0.00	53.00
820	Term	5.00	3.00	4.00	3.00	3.00	0.00	3.00
820	Term	5.00	3.00	4.00	3.00	3.00	0.00	3.00
<b>TOTAL FTE POSITIONS</b>		<b>57.00</b>	<b>56.00</b>	<b>58.00</b>	<b>56.00</b>	<b>56.00</b>	<b>0.00</b>	<b>56.00</b>

**BU PCode Department**  
 26200 0000 000000000

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	4,874.4	4,688.2	0.0	0.0	5,614.3	0.0	5,614.3
111	General Fund Transfers	4,874.4	4,688.2	5,181.3	0.0	5,614.3	0.0	5,614.3
451909	Federal Contract - Interagency	118.7	93.8	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	190.3	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	118.7	284.1	130.5	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	194.8	194.8	0.0	0.0	194.9	0.0	194.9
120	Federal Revenues	194.8	194.8	194.9	0.0	194.9	0.0	194.9
<b>TOTAL REVENUE</b>		<b>5,187.9</b>	<b>5,167.1</b>	<b>5,506.7</b>	<b>0</b>	<b>5,809.2</b>	<b>0.0</b>	<b>5,809.2</b>

**BU PCode Department**  
 26200 P262 000000

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	4,874.4	4,688.2	5,181.3	0.0	5,614.3	0.0	5,614.3
111	General Fund Transfers	4,874.4	4,688.2	5,181.3	0.0	5,614.3	0.0	5,614.3
451909	Federal Contract - Interagency	118.7	93.8	130.5	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	190.3	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	118.7	284.1	130.5	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	194.8	194.8	194.9	0.0	194.9	0.0	194.9
120	Federal Revenues	194.8	194.8	194.9	0.0	194.9	0.0	194.9
<b>TOTAL REVENUE</b>		<b>5,187.9</b>	<b>5,167.1</b>	<b>5,506.7</b>	<b>0.0</b>	<b>5,809.2</b>	<b>0.0</b>	<b>5,809.2</b>

BU PCode Department  
 26200 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	2,948.9	3,070.8	3,194.0	4,055.7	3,260.0	0.0	3,260.0
520200	Term Positions	390.1	172.6	423.3	140.5	384.4	0.0	384.4
520600	Paid Unused Sick Leave	0.0	5.4	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	26.8	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	56.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	316.1	250.2	331.7	365.1	803.1	0.0	803.1
521200	Retirement Contributions	705.1	568.1	715.4	810.0	635.7	0.0	635.7
521300	F I C A	287.7	249.0	292.4	253.3	206.7	0.0	206.7
521400	Workers' Comp Assessment Fee	0.6	0.4	0.6	0.0	0.6	0.0	0.6
521410	GSD Work Comp Insur Premium	5.1	5.0	3.8	0.0	4.7	0.0	4.7
521500	Unemployment Comp Premium	0.0	0.0	9.2	0.0	5.8	0.0	5.8
521600	Employee Liability Ins Premium	41.4	41.3	40.6	0.0	21.9	0.0	21.9
521700	RHC Act Contributions	72.6	59.1	75.4	88.8	69.1	0.0	69.1
521900	Other Employee Benefits	0.0	0.1	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal Services and Employee Benefits</b>	<b>4,767.6</b>	<b>4,504.8</b>	<b>5,086.4</b>	<b>5,713.3</b>	<b>5,392.0</b>	<b>0.0</b>	<b>5,392.0</b>
535200	Professional Services	85.0	7.5	84.3	0.0	80.1	0.0	80.1
535300	Other Services	0.0	14.1	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	16.3	16.3	17.0	0.0	18.2	0.0	18.2
535500	Attorney Services	0.0	6.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	0.0	28.9	0.0	0.0	0.0	0.0	0.0
<b>300</b>	<b>Contractual services</b>	<b>101.3</b>	<b>72.8</b>	<b>101.3</b>	<b>0.0</b>	<b>98.3</b>	<b>0.0</b>	<b>98.3</b>
542000	Legislator PerDiem&M-DFARollup	0.0	0.1	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	2.0	3.3	2.0	0.0	2.0	0.0	2.0
542200	Employee I/S Meals & Lodging	12.0	26.8	12.0	0.0	12.0	0.0	12.0
542500	Transp - Fuel & Oil	32.0	31.6	32.0	0.0	35.0	0.0	35.0
542600	Transp - Parts & Supplies	14.0	14.3	14.0	0.0	15.0	0.0	15.0
542700	Transp - Transp Insurance	3.5	3.4	3.5	0.0	4.0	0.0	4.0
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	20.0	66.7	20.0	0.0	20.0	0.0	20.0
544000	Supply Inventory IT	24.7	62.7	24.7	0.0	25.0	0.0	25.0
544100	Supplies-Office Supplies	17.5	12.2	17.5	0.0	18.0	0.0	18.0
544400	Supplies-Field Supplies	3.5	0.0	3.5	0.0	3.0	0.0	3.0

BU PCode Department  
 26200 0000 0000000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
544900 Supplies-Inventory Exempt	19.6	42.0	19.6	0.0	18.0	0.0	18.0
545600 Reporting & Recording	6.0	32.2	6.0	0.0	8.0	0.0	8.0
545710 DOIT HCM Assessment Fees	20.6	18.6	20.6	0.0	19.6	0.0	19.6
545900 Printing & Photo Services	2.0	3.1	2.0	0.0	2.1	0.0	2.1
546100 Postage & Mail Services	5.0	1.7	5.0	0.0	5.0	0.0	5.0
546500 Rent Of Equipment	20.0	20.2	20.0	0.0	21.0	0.0	21.0
546600 Communications	52.0	34.6	52.0	0.0	42.0	0.0	42.0
546610 DOIT Telecommunications	0.8	0.1	0.8	0.0	0.2	0.0	0.2
546700 Subscriptions/Dues/License Fee	23.0	24.0	23.0	0.0	24.0	0.0	24.0
546800 Employee Training & Education	10.0	30.6	10.0	0.0	15.0	0.0	15.0
547360 Insurance Premiums-non_payroll	0.0	2.2	0.0	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	0.0	3.4	0.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	20.7	0.0	20.7	0.0	10.0	0.0	10.0
548800 Automotive & Aircraft	0.0	95.9	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	5.0	21.3	5.0	0.0	10.0	0.0	10.0
549700 Employee O/S Meals & Lodging	5.0	21.3	5.0	0.0	10.0	0.0	10.0
<b>400 Other</b>	<b>319.0</b>	<b>572.3</b>	<b>319.0</b>	<b>0.0</b>	<b>318.9</b>	<b>0.0</b>	<b>318.9</b>
<b>TOTAL EXPENSE</b>	<b>5,187.9</b>	<b>5,149.9</b>	<b>5,506.7</b>	<b>5,713.27</b>	<b>5,809.2</b>	<b>0.0</b>	<b>5,809.2</b>

BU PCode Department  
26200 P262 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	2,948.9	3,070.8	3,194.0	4,055.7	3,260.0	0.0	3,260.0
520200	Term Positions	390.1	172.6	423.3	140.5	384.4	0.0	384.4
520600	Paid Unused Sick Leave	0.0	5.4	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	26.8	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	56.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	316.1	250.2	331.7	365.1	803.1	0.0	803.1
521200	Retirement Contributions	705.1	568.1	715.4	810.0	635.7	0.0	635.7
521300	F I C A	287.7	249.0	292.4	253.3	206.7	0.0	206.7
521400	Workers' Comp Assessment Fee	0.6	0.4	0.6	0.0	0.6	0.0	0.6
521410	GSD Work Comp Insur Premium	5.1	5.0	3.8	0.0	4.7	0.0	4.7
521500	Unemployment Comp Premium	0.0	0.0	9.2	0.0	5.8	0.0	5.8
521600	Employee Liability Ins Premium	41.4	41.3	40.6	0.0	21.9	0.0	21.9
521700	RHC Act Contributions	72.6	59.1	75.4	88.8	69.1	0.0	69.1
521900	Other Employee Benefits	0.0	0.1	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal Services and Employe</b>	<b>4,767.6</b>	<b>4,504.8</b>	<b>5,086.4</b>	<b>5,713.3</b>	<b>5,392.0</b>	<b>0.0</b>	<b>5,392.0</b>
535200	Professional Services	85.0	7.5	84.3	0.0	80.1	0.0	80.1
535300	Other Services	0.0	14.1	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	16.3	16.3	17.0	0.0	18.2	0.0	18.2
535500	Attorney Services	0.0	6.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	0.0	28.9	0.0	0.0	0.0	0.0	0.0
<b>300</b>	<b>Contractual services</b>	<b>101.3</b>	<b>72.8</b>	<b>101.3</b>	<b>0.0</b>	<b>98.3</b>	<b>0.0</b>	<b>98.3</b>
542000	Legislator PerDiem&M-DFARollup	0.0	0.1	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	2.0	3.3	2.0	0.0	2.0	0.0	2.0
542200	Employee I/S Meals & Lodging	12.0	26.8	12.0	0.0	12.0	0.0	12.0
542500	Transp - Fuel & Oil	32.0	31.6	32.0	0.0	35.0	0.0	35.0
542600	Transp - Parts & Supplies	14.0	14.3	14.0	0.0	15.0	0.0	15.0
542700	Transp - Transp Insurance	3.5	3.4	3.5	0.0	4.0	0.0	4.0
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	20.0	66.7	20.0	0.0	20.0	0.0	20.0
544000	Supply Inventory IT	24.7	62.7	24.7	0.0	25.0	0.0	25.0
544100	Supplies-Office Supplies	17.5	12.2	17.5	0.0	18.0	0.0	18.0
544400	Supplies-Field Supplies	3.5	0.0	3.5	0.0	3.0	0.0	3.0
544900	Supplies-Inventory Exempt	19.6	42.0	19.6	0.0	18.0	0.0	18.0

**BU PCode Department**  
 26200 P262 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
545600	Reporting & Recording	6.0	32.2	6.0	0.0	8.0	0.0	8.0
545710	DOIT HCM Assessment Fees	20.6	18.6	20.6	0.0	19.6	0.0	19.6
545900	Printing & Photo Services	2.0	3.1	2.0	0.0	2.1	0.0	2.1
546100	Postage & Mail Services	5.0	1.7	5.0	0.0	5.0	0.0	5.0
546500	Rent Of Equipment	20.0	20.2	20.0	0.0	21.0	0.0	21.0
546600	Communications	52.0	34.6	52.0	0.0	42.0	0.0	42.0
546610	DOIT Telecommunications	0.8	0.1	0.8	0.0	0.2	0.0	0.2
546700	Subscriptions/Dues/License Fee	23.0	24.0	23.0	0.0	24.0	0.0	24.0
546800	Employee Training & Education	10.0	30.6	10.0	0.0	15.0	0.0	15.0
547360	Insurance Premiums-non_payroll	0.0	2.2	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	3.4	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	20.7	0.0	20.7	0.0	10.0	0.0	10.0
548800	Automotive & Aircraft	0.0	95.9	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	5.0	21.3	5.0	0.0	10.0	0.0	10.0
549700	Employee O/S Meals & Lodging	5.0	21.3	5.0	0.0	10.0	0.0	10.0
<b>400</b>	<b>Other</b>	<b>319.0</b>	<b>572.3</b>	<b>319.0</b>	<b>0.0</b>	<b>318.9</b>	<b>0.0</b>	<b>318.9</b>
<b>TOTAL EXPENSE</b>		<b>5,187.9</b>	<b>5,149.9</b>	<b>5,506.7</b>	<b>5,713.27</b>	<b>5,809.2</b>	<b>0.0</b>	<b>5,809.2</b>

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
26200	P262-R Twelfth Judicial District Attorne	521410 GSD Work Comp Insur Premium	5.03	3.8	4.7	0	0	0	0.0
		521500 Unemployment Comp Premium	0	9.2	5.8	0	0	0	0.0
		521600 Employee Liability Ins Premium	41.3	40.6	21.9	0	0	0	0.0
		535400 Audit Services	16.27	17	18.2	0	0	0	0.0
		542700 Transp - Transp Insurance	3.45	3.5	4	0	0	0	0.0
		543400 Maint - Property Insurance	0	0.1	0	0	0	0	0.0
		545710 DOIT HCM Assessment Fees	18.57	20.6	19.6	0	0	0	0.0
		546610 DOIT Telecommunications	0.13	0.8	0.2	0	0	0	0.0
<b>Subtotal for:</b>	26200 P262-R Twelfth Judicial District Attorne	84.75	95.6	74.4	0	0	0	0.0	
<b>26200</b>		<b>84.75</b>	<b>95.6</b>	<b>74.4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	

Totals by Line Item

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
26200	521410 GSD Work Comp Insur Premium	5.03	3.8	4.7	0	0	0	0.0
	521500 Unemployment Comp Premium	0	9.2	5.8	0	0	0	0.0
	521600 Employee Liability Ins Premium	41.3	40.6	21.9	0	0	0	0.0
	535400 Audit Services	16.27	17	18.2	0	0	0	0.0
	542700 Transp - Transp Insurance	3.45	3.5	4	0	0	0	0.0
	543400 Maint - Property Insurance	0	0.1	0	0	0	0	0.0
	545710 DOIT HCM Assessment Fees	18.57	20.6	19.6	0	0	0	0.0
	546610 DOIT Telecommunications	0.13	0.8	0.2	0	0	0	0.0
<b>Grand Total</b>		<b>84.75</b>	<b>95.6</b>	<b>74.4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

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

**P-1 Program Overview**

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- Program Description:** The purpose of our program is to provide for the health, safety and welfare of the people of Lincoln and Otero counties by enforcing state statutes through criminal prosecutions and aiding victims in receiving services in the community. We provide legal representation for the State of New Mexico in the Twelfth Judicial District for all criminal prosecutions involving alleged violations of state statute. To accomplish this task we conduct criminal investigations, screen criminal cases submitted to our office for prosecution, provide services to victims, run a successful diversion program and prosecute criminal offenders in Magistrate and District Courts throughout the District. Primary beneficiaries are the victims of crime and all people living within Lincoln and Otero County. Successful prosecution has a statewide impact by removing dangerous offenders from the streets. Current service levels struggle due to a large number of vacancies and difficulty recruiting to the prosecution side of the judicial system.
- Major Issues and Accomplishments:** Funding for the FY26 year for the HIDTA Grant continues to not cover the expenses of the staff to prosecute these cases. Additionally, the grant funding for the last Victim-Witness Assistant position is estimated to be reduced to twenty-five percent of the original award from FY24. We continue to provide services to victims and witnesses as statutorily required and within the Victim's Rights Act despite Jury Services no longer covering a major of these costs. Without adequate funding and securing general funding for these services and positions, the agency will face shortfalls in our ability to timely meet the needs of our community. Our agency has seen successful prosecution of high profile cases during the end of FY24 and beginning of FY25. These successes would not be possible without the continued funding of our agency allowing us to have excellent staff and utilization of expert witnesses.
- Overview of Request:** Our FY26 budget request is based off of the FY25 actual expenditures with an increase to cover grant shortages and for victim/witness expenses that are no longer covered by AOC Jury Services. Additionally, the request includes funding to move our last Victim-Witness Assistance position into the General Fund thus allowing for ensured services to the public without concern for dwindling grant funding for this service type. The Contractual Services and Other categories have been reduced in line items with an expectation that the agency will not have expenditures on some line items that have been included in previous years.
- Programmatic Changes:** We will continue to prosecute those who violate our laws and endanger the well being of our community, provide victim-witness assistance, ensure victims can be present in hearings, and continue our efforts to support a Mental Health Court and Veteran's Court.
- Base Budget Justification:** The increase to personnel would allow for the last victim-witness assistant to be included in our general fund. This would guarantee services will always be provided to those effected by crime within our district regardless of grant funding not being available. The increase to Other category is to provide victim/witness costs associated with the Victim's Right Act for attendance to hearings that are no longer being covered by the Jury Services division of AOC.

## REV EXP COMPARISON

(Dollars in Thousands)

### 26200 - Twelfth Judicial District Attorney

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	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES</b>	<b>5,614.3</b>	<b>0.0</b>	<b>0.0</b>	<b>194.9</b>	<b>5,809.2</b>
Personal Services and Employee Benefits	5,197.1	0.0	0.0	194.9	5,392
Contractual services	98.3	0.0	0.0	0.0	98.3
Other	318.9	0.0	0.0	0.0	318.9
<b>USES Total:</b>	<b>5,614.3</b>	<b>0.0</b>	<b>0.0</b>	<b>194.9</b>	<b>5,809.2</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Detail of Federal Funds Revenue (numbers in thousands)**

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

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY24 ACTUALS	FY25 OPBUD	FY26 REQUEST		
								BASE	EXPANSION	TOTAL
91200	451903	HIDTA		6/30/2026	\$ 194,837.00	194,837.0	194,900.0	194,900.0	0.0	194,900.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
<b>TOTALS</b>						<b>194,837.00</b>	<b>194,900.00</b>	<b>194,900.00</b>	<b>0.00</b>	<b>194,900.00</b>

BU PCode  
26200 P262

F4 PCode Detail  
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	273.28	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	22.41	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	74.61	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	16.94	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	9.12	0.0	0.0	0.0	0.0	0.0	
16600	520100	Exempt Perm Positions P/T&F/T	2,928.1	3,194.0	3,503.43	3,260.0	0.0	0.0	0.0	3,260.0	Increase to move Victim Advocate position to GF with benefits rolled into estimated cost.
16600	520200	Term Positions	102.4	152.4	90.43	235.0	0.0	0.0	0.0	235.0	Increase of 157K difference between what is covered by HIDTA grant and cost
16600	520600	Paid Unused Sick Leave	5.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
16600	520700	Overtime & Other Premium Pay	26.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
16600	520800	Annl & Comp Paid At Separation	56.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
16600	521100	Group Insurance Premium	235.3	328.6	964.96	800.0	0.0	0.0	0.0	800.0	
16600	521200	Retirement Contributions	527.9	681.4	675.23	607.7	0.0	0.0	0.0	607.7	
16600	521300	F I C A	232.6	278.6	217	195.3	0.0	0.0	0.0	195.3	
16600	521400	Workers' Comp Assessment Fee	0.4	0.6	0	0.6	0.0	0.0	0.0	0.6	
16600	521410	GSD Work Comp Insur Premium	5.0	3.8	0	4.7	0.0	0.0	0.0	4.7	Per rate sheet provided
16600	521500	Unemployment Comp Premium	0.0	9.2	0	5.8	0.0	0.0	0.0	5.8	Per rate sheet provided
16600	521600	Employee Liability Ins Premium	41.3	40.6	0	21.9	0.0	0.0	0.0	21.9	Per rate sheet provided
16600	521700	RHC Act Contributions	55.0	71.8	73.38	66.1	0.0	0.0	0.0	66.1	
16600	521900	Other Employee Benefits	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
89000	520200	Term Positions	35.4	43.9	0	0.0	0.0	0.0	0.0	0.0	
89000	521100	Group Insurance Premium	7.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
89000	521200	Retirement Contributions	2.9	6.0	0	0.0	0.0	0.0	0.0	0.0	
89000	521300	F I C A	1.0	2.4	0	0.0	0.0	0.0	0.0	0.0	
89000	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
89000	521700	RHC Act Contributions	0.3	0.6	0	0.0	0.0	0.0	0.0	0.0	
91200	520100	Exempt Perm Positions P/T&F/T	141.0	0.0	263.45	0.0	0.0	0.0	0.0	0.0	
91200	520200	Term Positions	0.0	149.4	0	0.0	0.0	0.0	149.4	149.4	
91200	520700	Overtime & Other Premium Pay	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
91200	521100	Group Insurance Premium	7.4	3.1	66.43	0.0	0.0	0.0	3.1	3.1	
91200	521200	Retirement Contributions	30.6	28.0	50.69	0.0	0.0	0.0	28.0	28.0	
91200	521300	F I C A	12.5	11.4	16.33	0.0	0.0	0.0	11.4	11.4	

BU PCode  
26200 P262

**F4 PCode Detail**  
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
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	3.2	3.0	5.27	0.0	0.0	0.0	3.0	3.0	
91200	521900	Other Employee Benefits	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
91400	520100	Exempt Perm Positions P/T&F/T	1.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
91400	520200	Term Positions	34.9	77.6	48.97	0.0	0.0	0.0	0.0	0.0	
91400	520700	Overtime & Other Premium Pay	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
91400	520800	Annl & Comp Paid At Separation	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
91400	521100	Group Insurance Premium	0.2	0.0	32.04	0.0	0.0	0.0	0.0	0.0	
91400	521200	Retirement Contributions	6.7	0.0	9.42	0.0	0.0	0.0	0.0	0.0	
91400	521300	F I C A	2.8	0.0	3.04	0.0	0.0	0.0	0.0	0.0	
91400	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
91400	521700	RHC Act Contributions	0.6	0.0	0.98	0.0	0.0	0.0	0.0	0.0	
	200	<b>Personal Services and Employee Bene</b>	<b>4,504.8</b>	<b>5,086.4</b>	<b>6,417.41</b>	<b>5,197.1</b>	<b>0.0</b>	<b>0.0</b>	<b>194.9</b>	<b>5,392.0</b>	
16600	542000	Legislator PerDiem&M-DFARollup	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
16600	542100	Employee I/S Mileage & Fares	3.3	2.0	0	2.0	0.0	0.0	0.0	2.0	
16600	542200	Employee I/S Meals & Lodging	26.8	12.0	0	12.0	0.0	0.0	0.0	12.0	
16600	542500	Transp - Fuel & Oil	31.6	32.0	0	35.0	0.0	0.0	0.0	35.0	
16600	542600	Transp - Parts & Supplies	14.3	14.0	0	15.0	0.0	0.0	0.0	15.0	
16600	542700	Transp - Transp Insurance	3.4	3.5	0	4.0	0.0	0.0	0.0	4.0	Per rate sheet provided
16600	543400	Maint - Property Insurance	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	
16600	543830	IT HW/SW Agreements	66.7	20.0	0	20.0	0.0	0.0	0.0	20.0	
16600	544000	Supply Inventory IT	62.7	24.7	0	25.0	0.0	0.0	0.0	25.0	
16600	544100	Supplies-Office Supplies	12.2	17.5	0	18.0	0.0	0.0	0.0	18.0	
16600	544400	Supplies-Field Supplies	0.0	3.5	0	3.0	0.0	0.0	0.0	3.0	
16600	544900	Supplies-Inventory Exempt	42.0	19.6	0	18.0	0.0	0.0	0.0	18.0	
16600	545600	Reporting & Recording	32.2	6.0	0	8.0	0.0	0.0	0.0	8.0	
16600	545710	DOIT HCM Assessment Fees	18.6	20.6	0	19.6	0.0	0.0	0.0	19.6	Per rate sheet provided
16600	545900	Printing & Photo Services	3.1	2.0	0	2.1	0.0	0.0	0.0	2.1	
16600	546100	Postage & Mail Services	1.7	5.0	0	5.0	0.0	0.0	0.0	5.0	
16600	546500	Rent Of Equipment	20.2	20.0	0	21.0	0.0	0.0	0.0	21.0	
16600	546600	Communications	34.6	52.0	0	42.0	0.0	0.0	0.0	42.0	
16600	546610	DOIT Telecommunications	0.1	0.8	0	0.2	0.0	0.0	0.0	0.2	Per rate sheet provided
16600	546700	Subscriptions/Dues/License Fee	24.0	23.0	0	24.0	0.0	0.0	0.0	24.0	
16600	546800	Employee Training & Education	30.6	10.0	0	15.0	0.0	0.0	0.0	15.0	

BU PCode  
26200 P262

**F4 PCode Detail**  
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
16600	547360 Insurance Premiums-non_payroll	2.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
16600	547900 Miscellaneous Expense	3.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
16600	548300 Information Tech Equipment	0.0	20.7	0	10.0	0.0	0.0	0.0	10.0	
16600	548800 Automotive & Aircraft	95.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
16600	549600 Employee O/S Mileage & Fares	21.3	5.0	0	10.0	0.0	0.0	0.0	10.0	Travel costs to training
16600	549700 Employee O/S Meals & Lodging	21.3	5.0	0	10.0	0.0	0.0	0.0	10.0	Training attendance
	400 Other	572.3	319.0	0	318.9	0.0	0.0	0.0	318.9	
<b>TOTAL EXPENSE</b>		<b>5,077.1</b>	<b>5,405.4</b>		<b>5,516.0</b>	<b>0.0</b>	<b>0.0</b>	<b>194.9</b>	<b>5,710.9</b>	

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

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
16600	535200	Professional Services	1000	7.5	80.1	0.0	0.0	0.0	80.1	Reduction in budget due to forecast of not needing as many professional services
16600	535300	Other Services	1000	14.1	0.0	0.0	0.0	0.0	0.0	
16600	535400	Audit Services	1000	16.3	18.2	0.0	0.0	0.0	18.2	Contract agreed cost for FY25 audit
16600	535500	Attorney Services	1000	6.0	0.0	0.0	0.0	0.0	0.0	
16600	535600	IT Services	1000	28.9	0.0	0.0	0.0	0.0	0.0	
<b>TOTAL EXPENSE</b>				<b>72.8</b>	<b>98.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>98.3</b>	

## 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:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Average time from filing of charges to final disposition for adults, in months	N/A	10	N/A	The actual time on disposition of adult cases was shorter than the goal for the year.
Explanatory	Average time from filing petition to final disposition for juveniles, in months	N/A	4	N/A	The actual time on disposition of juvenile cases was shorter than the goal for the year.
Explanatory	Number of pretrial detention motions made	N/A	43	N/A	All pretrial detention motions made were appropriate. The agency exceeded target
Explanatory	Percent of pretrial detention motions granted	N/A	47%	N/A	The court was less inclined to grant pre-trial detention motions
Outcome	Number of cases prosecuted	2,600	2,205	No	Being short of goal can be attributed to those still in process or continued by defense counsel or the court.
Output	Average attorney caseload	0	363	No	The average caseload is higher than goal due to vacant positions
Output	Average number of cases added to attorney caseloads	185	247	Yes	The agency had a higher number of cases per attorney due to vacant attorney positions throughout the year.
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	100	47	No	Several of the cases referred for prosecution did not meet the criteria for PPD
Output	Number of cases referred for screening	0	2,223	Yes	The agency was less than 30 away from goal and within reason of estimate.

**Twelfth Judicial District Attorney**  
**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.

<b>Performance Measures:</b>		<b>2022-23 Actual</b>	<b>2023-24 Actual</b>	<b>2024-25 Budget</b>	<b>2025-26 Request</b>	<b>2025-26 Recomm</b>
Output	Number of cases referred for screening	2,497	2,223	2,550	2,250	
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	75	47	90	90	
Output	Average number of cases added to attorney caseloads	367	247	200	200	
Output	Average attorney caseload	367	363	300	300	
Outcome	Number of cases prosecuted	2,514	2,205	2,550	2,250	
Explanatory	Average time from filing petition to final disposition for juveniles, in months	5	4	N/A	N/A	
Explanatory	Average time from filing of charges to final disposition for adults, in months	10	10	N/A	N/A	
Explanatory	Number of pretrial detention motions made	4	43	N/A	N/A	
Explanatory	Percent of pretrial detention motions granted	100%	47%	N/A	N/A	

**OFFICE OF THE TWELFTH JUDICIAL  
DISTRICT ATTORNEY**

**STATE OF NEW MEXICO**

**LINCOLN & OTERO  
COUNTIES**



**STRATEGIC PLAN  
FISCAL YEAR 2026**

**SCOT D. KEY  
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 primary role of the Twelfth Judicial District Attorney's Office is to provide for the health, safety, and welfare of the people of the district by enforcing state statutes through criminal investigation and prosecution.

The Twelfth Judicial District is comprised of Lincoln and Otero Counties, and it is geographically the third largest judicial district in the State of New Mexico covering 11,459 square miles.

The county seat of Otero County is Alamogordo, which is also the most populated area in the County. The County is home to the Mescalero Apache Indian Tribe, Holloman Air Force, White Sands National Monument, and the National Solar Observatory. There are approximately 65,000 residents in Otero County.

Historic Lincoln County, birthplace of Smokey Bear and home of notorious western outlaw Billy the Kid, boasts some of the State's largest tourism destinations in the State. Included among them are the Ruidoso Downs Racetrack and Ski Apache, which bring a large number of Texas and Mexican tourists to the community annually. The county seat of Lincoln County is Carrizozo with the majority of the population living in the Ruidoso area. There are approximately 21,000 full-time residents in Lincoln County, but the number of people in the community nearly triples during summer months and ski season.

There are district courts and magistrate courts located in three municipalities (Alamogordo, Carrizozo and Ruidoso) within the district, and the District Attorney's Office has two offices, one in the county seat of each county. This requires considerable travel for both attorneys and staff.

The Office has 53 permanent positions and 4 temporary positions. On average, due to budgetary constraints and recruitment and retention needs, the Office operates with fewer than 45 dedicated employees. This includes licensed attorneys, support staff, administrative staff, certified law enforcement investigators, and victim advocates. The average attorney case load of the Twelfth Judicial District Attorney's Office is 362 cases per attorney. Per capita, our Office tries more cases to a jury than any other judicial district in the State. According to the Albuquerque Journal, dated 8-30-2021, The 12<sup>th</sup> Judicial District, which contains less than 5% of New Mexico's population, held 23% of the entire state's 298 criminal jury trials in Fiscal Year 2021.

## 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 the safest communities in New Mexico to raise families, work, vacation, and live.

We will turn this vision into a reality by aggressively prosecuting those who violate our criminal laws and endanger the peace and security of our community. We will work tirelessly to hold the guilty accountable for their actions while safeguarding the constitutional rights of all. We are dedicated to preserving and protecting the dignity of crime victims and their families through all stages of the criminal investigation and prosecution. We will pursue truth and justice in a professional manner maintaining the highest professional and ethical standards in every case.

## OUR VALUES

**Role of the Twelfth Judicial District Attorney's Office:** The District Attorney and each of his assistants and criminal investigators take an oath to faithfully and impartially discharge his or her duties and to support and defend the Constitutions of the State of New Mexico and the United States. The government exists to protect each individual's right to pursue life, liberty, property and happiness. The Twelfth Judicial District Attorney's Office, as a government entity, fulfills this vital role by enforcing state statutes through investigation and prosecution. When a person violates the laws enacted by our legislature, it is incumbent upon the government to stop the criminal behavior, hold that individual accountable for his actions, and seek restitution for his victims.

**Transparency and Public Trust:** To fulfill our mission it is critically important that the citizens we serve have confidence in the integrity of the Twelfth Judicial District Attorney and its employees. Public service is a public trust. Accordingly, the District Attorney and his employees must be accountable to the people and serve them with the utmost responsibility, professionalism, and openness. We believe all public officers and employees must be accountable to the people and the only way to achieve that objective is to be transparent and keep the public informed about the operations of the Office.

**Partnerships with outside agencies:** Successful criminal prosecution requires a team effort. Through partnerships with local law, state and federal law enforcement agencies, we are able to efficiently and effectively prosecute criminal offenders maximizing public safety and minimizing victimization.

**Community Involvement:** The Twelfth Judicial District Attorney's Office is committed to working for the betterment of our community. To achieve that goal, we maintain an active role with many community programs such as the Juvenile Drug Court, Adult Drug Court, Teen Court, and numerous victim outreach and awareness programs. We are currently working to develop a Mental Health Court and a Veteran's Court.

**Each Case Matters:** There is never a good reason to come into contact with our Office professionally. You either are a victim, a witness, or a defendant. All of these roles in the criminal justice system can be stressful. Working at the District Attorney's Office is not simply a job. What we do matters. What we do, or fail to do, has real-life consequences. We must keep that in mind in every decision we make.

## OUR GOALS

1. To effectively prosecute all juvenile, misdemeanor and felony criminal violations in a timely manner and to bring those cases to a speedy resolution/closure.
2. To maintain and expand programs to assist victims of crime, increase awareness of victim assistance programs and to meet our statutory obligations of the Victims' Rights Act.
3. To implement and/or participate in diversion programs as alternatives to traditional prosecutions and to promote restorative, community-based or intermediate sanctions aimed at non-violent and first-time offenders, such as Pre-Prosecution Diversion Programs/Pre-Adjudication Drug Court Program, Juvenile Wellness Court, Adult Drug Court, Veteran's Court, and Mental Health Court.
4. To act as a criminal justice resource for the communities in the judicial district.
5. To build and maintain strong relationships with local, state and federal law enforcement agencies. To continue our collaborate partnerships with other law enforcement agencies through the Major Crimes Unit and the HIDTA drug task force.
6. To provide administrative support for all programs and activities operated by the District Attorney's Office.
7. To obtain sufficient funding for staff salaries to recruit and retain highly qualified, dedicated staff.
8. To implement strategies to address new pre-trial release rules and to keep dangerous offenders off the streets while they are awaiting trial to protect the public.

## ACTION PLAN

1. Work with the Legislative Finance Committee and Department of Finance and Administration analysts and legislators to obtain sufficient funding to effectively recruit, employ, and retain qualified prosecutors and support staff. To obtain sufficient funding to cover the actual operational and contractual expenses incurred by the District Attorney's Office on an annual basis.
2. Work with our criminal justice partners to continue a Mental Health Court and continue to support the newly created Veteran's Court to reduce that population in our detention centers, which are not equipped to treat or properly house those with mental illness. Create a liaison to coordinate services with collateral agencies and promote mental health commitments and after care support.
3. Continue to work with local, state and federal law enforcement partners to maintain the Major Crimes Unit (MCU) which operates as the primary investigative task force responsible for investigating homicides and child deaths. The MCU also assists in investigations related to criminal sexual penetration, kidnapping, armed robbery and other violent crimes.
4. Work with New Mexico HIDTA officials to maintain the HIDTA County designation for Lincoln and Otero County and to continue to work with law enforcement agencies on the HIDTA drug task force to target drug dealers in our community.
5. Implement programs to expand our assistance to victims of crime. Help victims receive compensation through the victim reparation process to ensure a positive outcome, and provide direct and indirect services to victims of crime throughout the adjudication process in an effective manner.
6. Administer an effective worthless check program that encourages successful completion by participants and ensures that victims of worthless checks receive restitution in a timely manner. Administer effective Pre-Prosecution Diversion programs that encourage successful completion by participants, and to effectively participate in adult or juvenile drug court programs which focus on treatment for drug offenders.
7. Improve the quality of life for the citizens of the Twelfth Judicial District by prosecuting criminals who adversely affect the basic civil rights to the enjoyment of life, liberty and the pursuit of happiness and to do so with fairness, expediency and justice for all.