

FY28 Appropriation Request Checklist

Agency Name: Bernalillo County Metropolitan Court

Business Unit: 24400

Reports to Include in PDF Submission

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

Documents to Attach in BFM (PDF Optional)

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

Where to Attach

Form 9900
Form 3300/4300



State of New Mexico
Bernalillo County
Metropolitan Court

Lissa Quintana
Court Executive Officer

401 Lomas Blvd NW
Albuquerque, New Mexico 87102
Telephone (505) 841-8102
Fax (505) 222-4800

September 1, 2026

Greetings:

The Bernalillo County Metropolitan Court is the only Court in the state of New Mexico that is operational 24/7. Due to the complex being owned by the Court, the operating budget includes janitorial, security, and utility costs built into the budget. The Court is requesting an increase to the Courts budget to address funding for staffing, health insurance, supporting programs that are essential in Specialty Courts, and to keep the Competency Diversion Piolet Program funded.

The Court has 19 Judges: 13 in the Criminal Division, two in the Felony Division and four in the Civil Division. Unlike other courts of limited jurisdiction in New Mexico, all the Court's Judges are attorneys who are required to be members of the New Mexico State Bar and must have practiced law for a minimum of three years. The Court is staffed by 308 Perm and 31 Term employees that work in the following divisions: Administration, Admin Services, Background Investigations, Behavioral Health, Case Preparation & Records, Civil, Compliance and Closeouts, Courtroom Support, Customer Service, Facility Management, Finance, General Counsel, Grants Administrator, Human Resources, Information Technology, Interpreters, Jury Management, Mediation & Self Help, Public Information Officer, Purchasing, Specialty Courts, Standard Probation, and Support Staff.

The Bernalillo County Metropolitan Court is focusing the FY28 budget request in; Personal Services & Employee Benefits (PS&EB), Contractual Services, and Other Costs. The Court is requesting funding for one paralegal and one Warrant Term to Perm Judicial Specialist 2. The Court is also requesting funding for Competency Diversion Piolet Program that is currently funded by AOC and Specialty Court Services that continue to see an increase in costs.

Category 200 Personal Services & Employee Benefits:

The Court is requesting funding for one paralegal in the Self-Help Center Division. This division has seen rapid growth in IPRA requests that is no longer feasible for the two current employees.

The Court is requesting funding for the Program Project Coordinator in the Competency Diversion Pilot program, the Court currently receives this funding from AOC.

The Court is requesting funding to cover the health insurance increase due to prior legislation that increased rates, the Court is requesting the remaining amount it was short in FY27. The Court is also requesting an additional 10% health insurance increase for FY28.

The Court is requesting to convert one Judicial Specialist 2 from Term to Perm which is a Warrant funded position. Due to HB139 the elimination of fees, as of July 1, 2024, the Court no longer collects revenue from the Warrant fee.

The request includes funding for GSD premium rate increases and WIP increases for employees.

Category 300 Contractual Services:

The Court is requesting funding for clinical assessments and any role related training for the Competency Diversion Pilot Program.

The Court is requesting funding for Specialty Court treatment services and drug testing.

Category 400 Other Costs:

The Court is requesting funding for training and travel that are incurred by the behavioral health treatment provider this is also part of the Competency Diversion Pilot program.

The Bernalillo County Metropolitan Court's FY28 Budget Request includes an increase of 3.9% to the General Fund. This is a modest increase to the recurring General Fund operating budget that will address critical needs in funding for PS&EB, Contractual Services and Other Costs. This will foster continuity for the Court programs and services.

My staff and I are available for any questions that you may have regarding Court operations or the budget request. Thank you for your consideration and review of our needs.

Sincerely,



Court Executive Officer Lissa Quintana
Bernalillo County Metropolitan Court

Program Description:

The Bernalillo County Metropolitan Court was created by the New Mexico State Legislature in 1980 by Section 34-8A-1 NMSA 1978. It consolidated the functions of the Albuquerque Municipal Court, Bernalillo County Magistrate Court, and Small Claims Court into a single court operation. It is the only Court of its kind in the State of New Mexico. The Court is one of limited jurisdiction, which includes misdemeanor crimes that carry a maximum jail term of 364 days and fines of up to \$1,000 and civil cases where the amount of the dispute does not exceed \$10,000. It also conducts felony first appearances and preliminary examinations and performs civil marriages. The Court was designated as a court of record in 1998 for domestic violence and DWI cases. The Court is also a court of record in all civil cases except for those brought under the Uniform Owner-Resident Relations Act. All record cases are appealed to the Court of Appeals, but all other cases are appealed de novo to the District Court.

The Court has 19 Judges: 13 in the Criminal Division, two in the Felony Division (began in January 2020), and four in the Civil Division. Unlike other courts of limited jurisdiction in New Mexico, all the Court's Judges are attorneys who are required to be members of the New Mexico State Bar and must have practiced law for a minimum of three years. The Court handles more cases than any other New Mexico Court with an average of approximately 3,891 new filings per Judge per year. In FY26, the Court continued a rise in case filings. There were 73,933 cases filed of which 61,119 were criminal and 12,814 were civil.

The nine-story, 248,294sf courthouse occupies 3.4 acres of grounds with its abutting 348,000sf multilevel parking facility. The parking facility provides space for approximately 923 vehicles, the DI/DWI Schools, Specialty Courts staff and a retail tenant.

The Court is staffed by 339 employees that work in the following divisions: Courtroom Support, Customer Service, Compliance, Background Investigations, Probation Supervision, Case Initiation/File Maintenance, Human Resources, Finance, Purchasing, Information Technology, Administration, Facility Management, Interpreters, Mediation, General Counsel and the Self-Help Center.

Since 2018, the Court began holding preliminary examination hearings. The Metropolitan Court judges have done so in the hopes of ensuring more cases are routed through specialty court programs, helping some defendants address issues that may be at the heart of their criminal behavior through counseling and treatment. Previously, the Second Judicial District Court handled these cases. The result of this new approach has resulted in an increase of judicial workloads, felony pleadings being filed, issuance of failure to appear and compliance warrants, increased referrals to probation and specialty courts, and hearing settings.

Major Issues and Accomplishments:

Please see the cover letter from Administration.

Overview of Request:

Please see the cover letter from Administration.

Programmatic Changes:

There are no programmatic changes planned for FY28.

BU	PCode
24400	P244

Base Budget Justification: Category 200 Personal Services & Employee Benefits:
The Court is requesting funding for one paralegal in the Self-Help Center Division. This division has seen rapid growth in IPRA requests that is no longer feasible for the two current employees.
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The Court is requesting funding to cover the health insurance increase due to prior legislation that increased rates, the Court is requesting the remaining amount it was short in FY27. The Court is also requesting an additional 10% health insurance increase for FY28.
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Category 400 Other Costs:
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**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

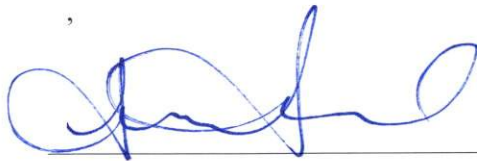
Agency Name: Bernalillo County Metropolitan Court

Business Unit: 24400

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.



Lissa Quintana, CEO



Tiffany Gurule, CFO

401 Lomas Blvd. NW
Albuquerque, NM 87102

505-841-8125

metrtnng@nmcourts.gov

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.

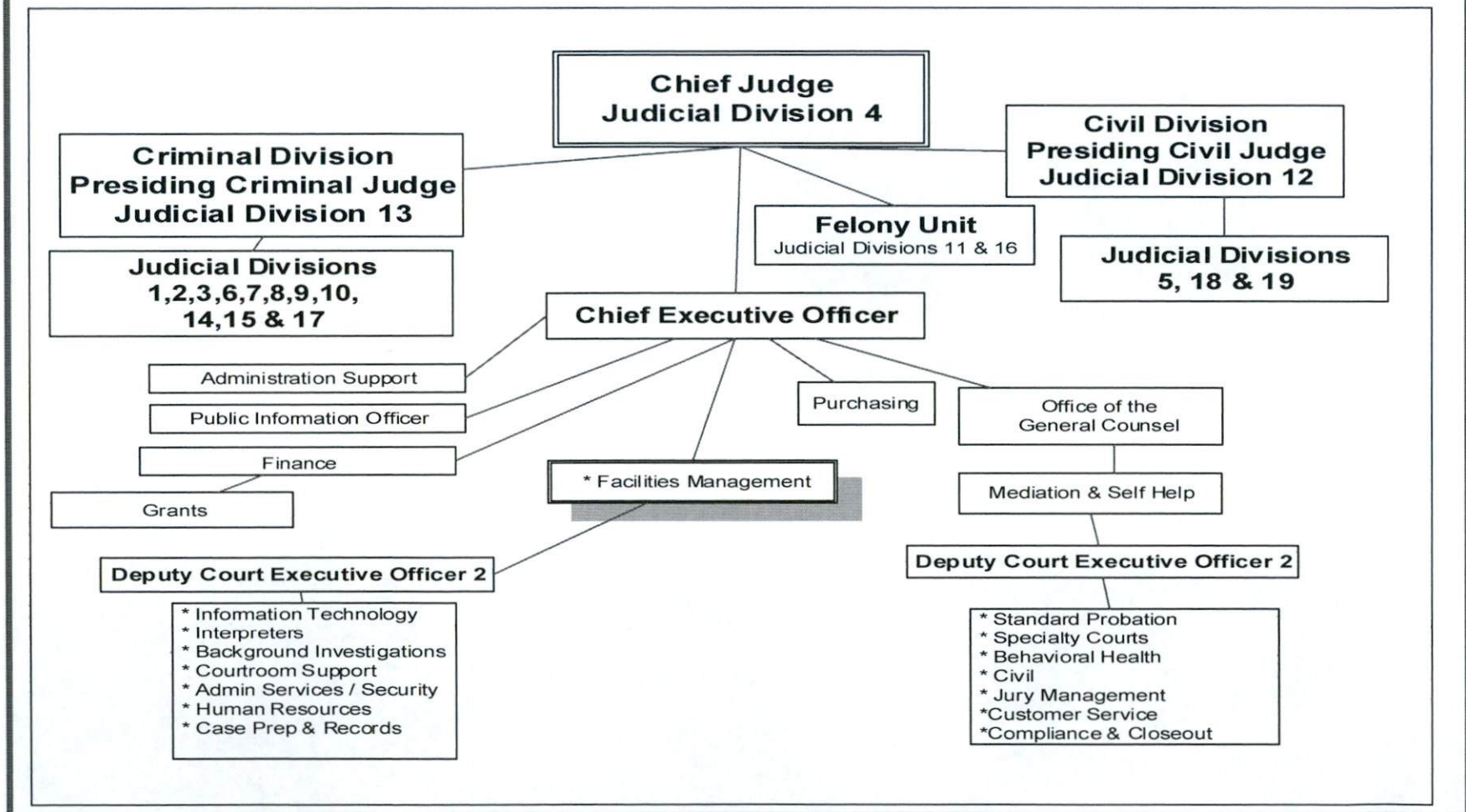
Agency Name: Bernalillo County Metropolitan Court

Program Name: Bernalillo County Metropolitan Court

Business Unit: 24400

Program Code: P244

**FY28 APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2**



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

BU **PCode** **Department**
24400 0000 0000000000

		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	33,190.5	31,200.0	34,544.5	0.0	35,879.6	0.0	35,879.6
112	Other Transfers	485.0	5,285.7	585.0	0.0	542.0	0.0	542.0
130	Other Revenues	2,509.5	2,960.8	3,111.7	0.0	3,111.7	0.0	3,111.7
150	Fund Balance	85.6	0.0	10.3	0.0	10.3	0.0	10.3
REVENUE, TRANSFERS		36,270.6	39,446.5	38,251.5	0	39,543.6	0.0	39,543.6
REVENUE		36,270.6	39,446.5	38,251.5	0	39,543.6	0.0	39,543.6
EXPENSE								
200	Personal services and employee benefits	28,148.5	31,912.5	30,466.3	36,386.7	31,446.4	0.0	31,446.4
300	Contractual services	4,011.1	3,455.2	4,073.2	0.0	4,511.7	0.0	4,511.7
400	Other	4,111.0	3,556.2	3,712.0	0.0	3,585.5	0.0	3,585.5
EXPENDITURES		36,270.6	38,923.9	38,251.5	36,386.65	39,543.6	0.0	39,543.6
EXPENSE		36,270.6	38,923.9	38,251.5	36,386.65	39,543.6	0.0	39,543.6
FTE POSITIONS								
810	Permanent	302.00	292.00	307.00	338.00	308.00	0.00	308.00
820	Term	32.00	0.00	30.00	0.00	31.00	0.00	31.00
FTEs		334.00	292.00	337.00	338.00	339.00	0.00	339.00
FTE POSITIONS		334.00	292.00	337.00	338.00	339.00	0.00	339.00

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

BU **PCode** **Department**
24400 P244 1000000000-24400

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
		0.0	0.0	0.0	0.0		0.0	0.0
EXPENSE								
200	Personal services and employee benefits	25,071.2	28,478.9	26,865.5	32,288.3	27,838.6	0.0	27,838.6
300	Contractual services	3,128.6	2,924.3	3,128.6	0.0	3,617.1	0.0	3,617.1
400	Other	3,828.7	3,268.6	3,388.4	0.0	3,261.9	0.0	3,261.9
EXPENDITURES		32,028.5	34,671.9	33,382.5	32,288.31	34,717.6	0.0	34,717.6
EXPENSE		32,028.5	34,671.9	33,382.5	32,288.31	34,717.6	0.0	34,717.6
FTE POSITIONS								
810	Permanent	288.00	254.70	293.00	293.70	294.00	0.00	294.00
FTEs		288.00	254.70	293.00	293.70	294.00	0.00	294.00
FTE POSITIONS		288.00	254.70	293.00	293.70	294.00	0.00	294.00

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

BU **PCode** **Department**
24400 P244 2000000000-24400

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion		Total
		0.0	0.0	0.0	0.0		0.0	0.0	0.0
EXPENSE									
200	Personal services and employee benefits	280.0	321.5	287.5	327.2	287.5	0.0		287.5
300	Contractual services	7.5	0.0	0.0	0.0	0.0	0.0		0.0
400	Other	10.3	1.3	10.3	0.0	10.3	0.0		10.3
EXPENDITURES		297.8	322.9	297.8	327.2	297.8	0.0		297.8
EXPENSE		297.8	322.9	297.8	327.2	297.8	0.0		297.8
FTE POSITIONS									
810	Permanent	3.00	3.00	3.00	3.00	3.00	0.00		3.00
FTEs		3.00	3.00	3.00	3.00	3.00	0.00		3.00
FTE POSITIONS		3.00	3.00	3.00	3.00	3.00	0.00		3.00

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

BU **PCode** **Department**
 24400 P244 3000000000-24400

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
		0.0	0.0	0.0	0.0		0.0	0.0
EXPENSE								
200	Personal services and employee benefits	1,492.5	1,902.1	1,962.8	2,103.1	1,962.8	0.0	1,962.8
300	Contractual services	0.0	23.9	30.6	0.0	30.6	0.0	30.6
400	Other	0.0	35.9	41.3	0.0	41.3	0.0	41.3
EXPENDITURES		1,492.5	1,961.9	2,034.7	2,103.11	2,034.7	0.0	2,034.7
EXPENSE		1,492.5	1,961.9	2,034.7	2,103.11	2,034.7	0.0	2,034.7
FTE POSITIONS								
810	Permanent	0.00	21.00	0.00	24.00	0.00	0.00	0.00
820	Term	23.00	0.00	23.00	0.00	23.00	0.00	23.00
FTEs		23.00	21.00	23.00	24.00	23.00	0.00	23.00
FTE POSITIONS		23.00	21.00	23.00	24.00	23.00	0.00	23.00

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

BU **PCode** **Department**
24400 P244 4000000000-24400

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
	0.0	0.0	0.0	0.0		0.0	0.0
EXPENSE							
200 Personal services and employee benefits	900.0	872.0	900.0	1,048.9	900.0	0.0	900.0
300 Contractual services	283.6	323.2	283.6	0.0	254.6	0.0	254.6
400 Other	12.0	4.5	12.0	0.0	12.0	0.0	12.0
EXPENDITURES	1,195.6	1,199.8	1,195.6	1,048.85	1,166.6	0.0	1,166.6
EXPENSE	1,195.6	1,199.8	1,195.6	1,048.85	1,166.6	0.0	1,166.6
FTE POSITIONS							
810 Permanent	11.00	10.30	11.00	10.30	11.00	0.00	11.00
FTEs	11.00	10.30	11.00	10.30	11.00	0.00	11.00
FTE POSITIONS	11.00	10.30	11.00	10.30	11.00	0.00	11.00

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

BU **PCode** **Department**
24400 P244 5000000000-24400

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
	0.0	0.0	0.0	0.0		0.0	0.0
EXPENSE							
200 Personal services and employee benefits	329.5	240.1	450.5	367.1	457.5	0.0	457.5
300 Contractual services	451.4	77.7	490.4	0.0	469.4	0.0	469.4
EXPENDITURES	780.9	317.8	940.9	367.07	926.9	0.0	926.9
EXPENSE	780.9	317.8	940.9	367.07	926.9	0.0	926.9
FTE POSITIONS							
810 Permanent	0.00	3.00	0.00	4.00	0.00	0.00	0.00
820 Term	6.00	0.00	6.00	0.00	7.00	0.00	7.00
FTEs	6.00	3.00	6.00	4.00	7.00	0.00	7.00
FTE POSITIONS	6.00	3.00	6.00	4.00	7.00	0.00	7.00

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
24400 P244 6000000000-24400

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE							
200 Personal services and employee benefits	75.3	97.8	0.0	252.1	0.0	0.0	0.0
EXPENDITURES	75.3	97.8	0.0	252.11	0.0	0.0	0.0
EXPENSE	75.3	97.8	0.0	252.11	0.0	0.0	0.0
FTE POSITIONS							
810 Permanent	0.00	0.00	0.00	3.00	0.00	0.00	0.00
820 Term	3.00	0.00	1.00	0.00	1.00	0.00	1.00
FTEs	3.00	0.00	1.00	3.00	1.00	0.00	1.00
FTE POSITIONS	3.00	0.00	1.00	3.00	1.00	0.00	1.00

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

BU **PCode** **Department**
24400 P244 7000000000-24400

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
	0.0	0.0	0.0	0.0		0.0	0.0
EXPENSE							
300 Contractual services	140.0	106.0	140.0	0.0	140.0	0.0	140.0
400 Other	260.0	215.7	260.0	0.0	260.0	0.0	260.0
EXPENDITURES	400.0	321.8	400.0	0	400.0	0.0	400.0
EXPENSE	400.0	321.8	400.0	0	400.0	0.0	400.0

BERNALILLO COUNTY METROPOLITAN COURT (24400)
FY28 RECURRING GENERAL FUND: AGENCY APPROPRIATION REQUEST
CHANGES BY PROGRAM AND CATEGORY

Bernalillo County Metropolitan Court (P244)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$27,908.3	\$3,178.6	\$3,457.6	\$0.0	\$34,544.5
Increases (Decreases)					
Warrant JS2 (1) Term to Perm	\$73.8				\$73.8
Paralegal for IPRA requests (1 FTE)	\$91.4				\$91.4
Competency Diversion Piolet Program	\$113.0	\$164.0	\$16.0		\$293.0
Health Insurance FY27 shortfall	\$307.9				\$307.9
Health Insurance FY28 10% increase	\$298.7				\$298.7
Specialty Court Services	\$182.0				\$182.0
GSD Rate Increase	\$83.5				\$83.5
WIP	\$4.8				\$4.8
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
FY28 Request: General Fund	\$29,063.4	\$3,342.6	\$3,473.6	\$0.0	\$35,879.6
\$ increase over FY27	\$1,155.1	\$164.0	\$16.0	\$0.0	\$1,335.1
% increase over FY27	4.1%	5.2%	0.5%	#DIV/0!	3.9%

Bernallilo County Metropolitan Court

BU PCode Department
24400 P244 1000000000-24400

State of New Mexico

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
520100	Exempt Perm Positions P/T&F/T	18,655.6	19,599.6	19,278.6	22,274.7	19,391.6	0.0	19,391.6
520200	Term Positions	0.0	74.5	0.0	0.8	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	0.0	4.9	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	1.1	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	(0.6)	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	78.9	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	51.4	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	2,100.0	3,062.8	2,987.0	3,862.5	3,593.6	0.0	3,593.6
521200	Retirement Contributions	2,700.0	3,607.0	2,900.0	4,278.9	2,991.4	0.0	2,991.4
521300	F I C A	1,159.0	1,434.3	1,155.1	1,375.8	1,229.0	0.0	1,229.0
521400	Workers' Comp Assessment Fee	2.8	2.7	2.8	0.0	3.1	0.0	3.1
521410	GSD Work Comp Insur Premium	22.6	22.4	47.2	0.0	42.7	0.0	42.7
521500	Unemployment Comp Premium	6.7	6.7	5.3	0.0	19.3	0.0	19.3
521600	Employee Liability Ins Premium	120.1	120.0	189.5	0.0	263.1	0.0	263.1
521700	RHC Act Contributions	304.4	413.3	300.0	495.7	304.8	0.0	304.8
200	Personal services and employee benef	25,071.2	28,478.9	26,865.5	32,288.3	27,838.6	0.0	27,838.6
535100	Medical Services	157.0	146.0	130.0	0.0	312.0	0.0	312.0
535200	Professional Services	851.5	601.8	963.3	0.0	1,077.3	0.0	1,077.3
535209	Professional Svcs - Interagenc	50.0	0.0	12.3	0.0	2.0	0.0	2.0
535300	Other Services	1,992.1	2,151.0	1,945.0	0.0	2,195.0	0.0	2,195.0
535400	Audit Services	30.4	25.3	35.0	0.0	26.8	0.0	26.8
535500	Attorney Services	10.0	0.2	5.4	0.0	2.0	0.0	2.0
535600	IT Services	37.6	0.0	37.6	0.0	2.0	0.0	2.0
300	Contractual services	3,128.6	2,924.3	3,128.6	0.0	3,617.1	0.0	3,617.1
542100	Employee I/S Mileage & Fares	2.2	3.4	2.2	0.0	10.2	0.0	10.2
542200	Employee I/S Meals & Lodging	2.0	17.6	2.0	0.0	10.0	0.0	10.0
542500	Transp - Fuel & Oil	2.5	1.7	2.5	0.0	2.5	0.0	2.5
542600	Transp - Parts & Supplies	2.5	1.1	2.5	0.0	2.5	0.0	2.5
542700	Transp - Transp Insurance	0.9	0.8	0.7	0.0	1.3	0.0	1.3
543100	Maint - Grounds & Roadways	5.0	30.9	5.0	0.0	5.0	0.0	5.0
543200	Maint - Furn, Fict, Equipment	85.0	87.1	85.0	0.0	85.0	0.0	85.0
543300	Maint - Buildings & Structures	755.3	380.0	508.7	0.0	400.0	0.0	400.0
543400	Maint - Property Insurance	148.6	167.8	148.5	0.0	148.6	0.0	148.6

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S-9 Account Code Revenue/Expenditure Summary
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		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		Total
						Base	Expansion	
543500	Maint - Supplies	36.0	42.9	66.0	0.0	50.0	0.0	50.0
543600	Maint - Laundry/Dry Cleaning	3.5	3.4	3.5	0.0	3.5	0.0	3.5
543700	Maintenance Services	25.0	45.7	25.0	0.0	45.0	0.0	45.0
543820	Maintenance IT	308.6	209.7	205.1	0.0	210.0	0.0	210.0
543830	IT HW/SW Agreements	520.9	421.0	420.0	0.0	420.0	0.0	420.0
544000	Supply Inventory IT	212.0	78.3	189.9	0.0	80.0	0.0	80.0
544100	Supplies-Office Supplies	55.0	117.8	73.0	0.0	115.0	0.0	115.0
544200	Supplies-Medical,Lab,Personal	5.0	0.6	5.0	0.0	1.0	0.0	1.0
544400	Supplies-Field Supplies	0.5	1.3	7.0	0.0	1.5	0.0	1.5
544700	Supplies-Clothng,Unifrms,Linen	2.1	1.8	2.1	0.0	1.8	0.0	1.8
544800	Supplies-Education&Recreation	0.5	0.6	0.5	0.0	0.5	0.0	0.5
544900	Supplies-Inventory Exempt	80.0	65.0	150.0	0.0	70.0	0.0	70.0
545600	Reporting & Recording	0.5	0.9	0.5	0.0	0.9	0.0	0.9
545710	DOIT HCM Assessment Fees	119.7	110.9	112.1	0.0	109.5	0.0	109.5
545900	Printing & Photo Services	70.0	133.5	108.4	0.0	135.0	0.0	135.0
546100	Postage & Mail Services	145.0	145.1	145.0	0.0	145.0	0.0	145.0
546310	Utilities - Sewer/Garbage	15.0	14.5	15.0	0.0	15.0	0.0	15.0
546320	Utilities - Electricity	546.4	549.6	584.2	0.0	584.2	0.0	584.2
546330	Utilities - Water	26.0	23.6	26.0	0.0	26.0	0.0	26.0
546340	Utilities - Natural Gas	190.0	43.8	40.0	0.0	44.0	0.0	44.0
546350	Utilities - Propane	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	85.0	89.7	85.0	0.0	90.0	0.0	90.0
546500	Rent Of Equipment	55.0	63.8	75.0	0.0	65.0	0.0	65.0
546600	Communications	84.0	90.3	118.5	0.0	95.0	0.0	95.0
546610	DOIT Telecommunications	0.8	0.0	0.0	0.0	0.7	0.0	0.7
546700	Subscriptions/Dues/License Fee	30.0	21.1	30.0	0.0	23.0	0.0	23.0
546800	Employee Training & Education	13.5	36.1	23.5	0.0	30.0	0.0	30.0
546900	Advertising	11.0	0.4	2.0	0.0	2.0	0.0	2.0
547105	Bank Fees/Services	4.7	1.5	1.0	0.0	1.5	0.0	1.5
547900	Miscellaneous Expense	10.0	11.7	9.0	0.0	12.0	0.0	12.0
548300	Information Tech Equipment	120.0	131.2	10.0	0.0	120.7	0.0	120.7
548400	Other Equipment	0.0	2.4	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	67.2	50.0	0.0	50.0	0.0	50.0
549600	Employee O/S Mileage & Fares	21.0	20.6	21.0	0.0	21.0	0.0	21.0

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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
549700	Employee O/S Meals & Lodging	28.0	32.1	28.0	0.0	28.0 0.0	28.0
400	Other	3,828.7	3,268.6	3,388.4	0.0	3,261.9 0.0	3,261.9
TOTAL EXPENSE		32,028.5	34,671.9	33,382.5	32,288.3	34,717.6 0.0	34,717.6
810	Permanent	288.00	254.70	0.00	293.70	294.00 0.00	294.00
810	Permanent	288.00	254.70	0.00	293.70	294.00 0.00	294.00
TOTAL FTE POSITIONS		288.00	254.70	0.00	293.70	294.00 0.00	294.00

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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
520100	Exempt Perm Positions P/T&F/T	200.0	235.6	200.0	240.1	200.0 0.0	200.0
521100	Group Insurance Premium	26.4	17.9	33.9	21.5	33.9 0.0	33.9
521200	Retirement Contributions	35.9	45.3	35.9	46.0	35.9 0.0	35.9
521300	F I C A	13.8	17.6	13.8	14.8	13.8 0.0	13.8
521400	Workers' Comp Assessment Fee	0.0	0.0	0.0	0.0	0.0 0.0	0.0
521410	GSD Work Comp Insur Premium	0.2	0.2	0.5	0.0	0.4 0.0	0.4
521500	Unemployment Comp Premium	0.1	0.1	0.1	0.0	0.2 0.0	0.2
521700	RHC Act Contributions	3.6	4.7	3.3	4.8	3.3 0.0	3.3
200	Personal services and employee benef	280.0	321.5	287.5	327.2	287.5 0.0	287.5
535300	Other Services	7.5	0.0	0.0	0.0	0.0 0.0	0.0
300	Contractual services	7.5	0.0	0.0	0.0	0.0 0.0	0.0
543200	Maint - Furn, Fixt, Equipment	0.6	0.0	0.6	0.0	0.6 0.0	0.6
544000	Supply Inventory IT	0.6	0.0	0.6	0.0	0.6 0.0	0.6
544100	Supplies-Office Supplies	0.9	0.1	0.9	0.0	0.9 0.0	0.9
544900	Supplies-Inventory Exempt	0.7	0.0	0.7	0.0	0.7 0.0	0.7
545710	DOIT HCM Assessment Fees	1.0	0.0	1.1	0.0	1.1 0.0	1.1
545900	Printing & Photo Services	0.6	0.0	0.6	0.0	0.6 0.0	0.6
546100	Postage & Mail Services	0.6	0.0	0.6	0.0	0.6 0.0	0.6
546400	Rent Of Land & Buildings	0.3	0.0	0.3	0.0	0.3 0.0	0.3
546500	Rent Of Equipment	0.7	0.0	0.7	0.0	0.7 0.0	0.7
546600	Communications	1.6	0.3	1.5	0.0	1.5 0.0	1.5
546700	Subscriptions/Dues/License Fee	1.6	0.4	1.6	0.0	1.6 0.0	1.6

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S-9 Account Code Revenue/Expenditure Summary
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		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion	Total
546800	Employee Training & Education	1.0	0.5	1.0	0.0	1.0 0.0	1.0
547900	Miscellaneous Expense	0.1	0.0	0.1	0.0	0.1 0.0	0.1
400	Other	10.3	1.3	10.3	0.0	10.3 0.0	10.3
TOTAL EXPENSE		297.8	322.9	297.8	327.2	297.8 0.0	297.8
810	Permanent	3.00	3.00	0.00	3.00	3.00 0.00	3.00
810	Permanent	3.00	3.00	0.00	3.00	3.00 0.00	3.00
TOTAL FTE POSITIONS		3.00	3.00	0.00	3.00	3.00 0.00	3.00

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		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion	Total
520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0.0	1,425.8	0.0 0.0	0.0
520200	Term Positions	1,022.1	1,205.7	1,337.4	9.6	1,331.2 0.0	1,331.2
520600	Paid Unused Sick Leave	0.0	0.3	0.0	0.0	0.0 0.0	0.0
520700	Overtime & Other Premium Pay	30.8	57.4	30.8	0.0	30.8 0.0	30.8
520800	Annl & Comp Paid At Separation	0.0	0.1	0.0	0.0	0.0 0.0	0.0
520900	Differential Pay	28.8	48.2	45.0	0.0	45.0 0.0	45.0
521100	Group Insurance Premium	131.5	218.9	200.0	264.9	200.0 0.0	200.0
521200	Retirement Contributions	181.5	240.6	221.0	284.1	221.0 0.0	221.0
521300	F I C A	71.1	97.1	89.0	88.4	89.0 0.0	89.0
521400	Workers' Comp Assessment Fee	0.2	0.2	0.2	0.0	0.2 0.0	0.2
521410	GSD Work Comp Insur Premium	1.3	1.3	3.7	0.0	3.3 0.0	3.3
521500	Unemployment Comp Premium	0.4	0.4	0.4	0.0	1.5 0.0	1.5
521600	Employee Liability Ins Premium	6.8	6.8	14.7	0.0	20.2 0.0	20.2
521700	RHC Act Contributions	18.0	25.0	20.6	30.4	20.6 0.0	20.6
200	Personal services and employee benef	1,492.5	1,902.1	1,962.8	2,103.1	1,962.8 0.0	1,962.8
535100	Medical Services	0.0	20.3	25.0	0.0	25.0 0.0	25.0
535300	Other Services	0.0	3.6	5.6	0.0	5.6 0.0	5.6
300	Contractual services	0.0	23.9	30.6	0.0	30.6 0.0	30.6
542100	Employee I/S Mileage & Fares	0.0	0.2	0.0	0.0	0.0 0.0	0.0
543830	IT HW/SW Agreements	0.0	0.1	0.0	0.0	0.0 0.0	0.0
545710	DOIT HCM Assessment Fees	0.0	6.0	8.4	0.0	8.4 0.0	8.4

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S-9 Account Code Revenue/Expenditure Summary
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	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion	Total
545900 Printing & Photo Services	0.0	0.3	0.0	0.0	0.0 0.0	0.0
546500 Rent Of Equipment	0.0	1.2	1.5	0.0	1.5 0.0	1.5
546600 Communications	0.0	13.7	14.0	0.0	14.0 0.0	14.0
546800 Employee Training & Education	0.0	4.2	5.7	0.0	5.7 0.0	5.7
547900 Miscellaneous Expense	0.0	0.5	0.0	0.0	0.0 0.0	0.0
549600 Employee O/S Mileage & Fares	0.0	2.7	5.7	0.0	5.7 0.0	5.7
549700 Employee O/S Meals & Lodging	0.0	7.0	6.0	0.0	6.0 0.0	6.0
400 Other	0.0	35.9	41.3	0.0	41.3 0.0	41.3
TOTAL EXPENSE	1,492.5	1,961.9	2,034.7	2,103.1	2,034.7 0.0	2,034.7
810 Permanent	0.00	21.00	0.00	24.00	0.00 0.00	0.00
810 Permanent	0.00	21.00	0.00	24.00	0.00 0.00	0.00
820 Term	23.00	0.00	0.00	0.00	23.00 0.00	23.00
820 Term	23.00	0.00	0.00	0.00	23.00 0.00	23.00
TOTAL FTE POSITIONS	23.00	21.00	0.00	24.00	23.00 0.00	23.00

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S-9 Account Code Revenue/Expenditure Summary
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	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion	Total
520100 Exempt Perm Positions P/T&F/T	636.0	572.2	635.0	695.0	632.1 0.0	632.1
520800 Annl & Comp Paid At Separation	0.0	7.4	0.0	0.0	0.0 0.0	0.0
521100 Group Insurance Premium	92.0	122.8	92.0	163.9	92.0 0.0	92.0
521200 Retirement Contributions	110.0	110.1	107.4	133.2	107.4 0.0	107.4
521300 F I C A	46.0	42.5	46.0	42.9	46.0 0.0	46.0
521400 Workers' Comp Assessment Fee	0.1	0.1	0.1	0.0	0.1 0.0	0.1
521410 GSD Work Comp Insur Premium	0.8	0.8	1.8	0.0	1.6 0.0	1.6
521500 Unemployment Comp Premium	0.2	0.2	0.2	0.0	0.7 0.0	0.7
521600 Employee Liability Ins Premium	4.4	4.4	7.0	0.0	9.6 0.0	9.6
521700 RHC Act Contributions	10.5	11.4	10.5	13.8	10.5 0.0	10.5
200 Personal services and employee benef	900.0	872.0	900.0	1,048.9	900.0 0.0	900.0
535100 Medical Services	283.6	323.2	283.6	0.0	254.6 0.0	254.6
300 Contractual services	283.6	323.2	283.6	0.0	254.6 0.0	254.6
544100 Supplies-Office Supplies	1.3	1.2	1.3	0.0	1.3 0.0	1.3

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		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion	Total
545710	DOIT HCM Assessment Fees	3.9	0.0	4.0	0.0	4.0 0.0	4.0
545900	Printing & Photo Services	0.3	2.2	0.3	0.0	0.3 0.0	0.3
546600	Communications	1.2	1.1	1.2	0.0	1.2 0.0	1.2
546700	Subscriptions/Dues/License Fee	0.5	0.0	0.5	0.0	0.5 0.0	0.5
546800	Employee Training & Education	0.8	0.0	0.8	0.0	0.8 0.0	0.8
547900	Miscellaneous Expense	2.0	0.0	1.9	0.0	1.9 0.0	1.9
549600	Employee O/S Mileage & Fares	1.2	0.0	1.2	0.0	1.2 0.0	1.2
549700	Employee O/S Meals & Lodging	0.8	0.0	0.8	0.0	0.8 0.0	0.8
400	Other	12.0	4.5	12.0	0.0	12.0 0.0	12.0
TOTAL EXPENSE		1,195.6	1,199.8	1,195.6	1,048.9	1,166.6 0.0	1,166.6
810	Permanent	11.00	10.30	0.00	10.30	11.00 0.00	11.00
810	Permanent	11.00	10.30	0.00	10.30	11.00 0.00	11.00
TOTAL FTE POSITIONS		11.00	10.30	0.00	10.30	11.00 0.00	11.00

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S-9 Account Code Revenue/Expenditure Summary
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		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion	Total
520100	Exempt Perm Positions P/T&F/T	0.0	14.6	0.0	246.1	0.0 0.0	0.0
520200	Term Positions	241.5	140.0	301.7	1.4	308.0 0.0	308.0
520700	Overtime & Other Premium Pay	0.0	3.5	0.0	0.0	0.0 0.0	0.0
521100	Group Insurance Premium	24.2	35.8	65.8	51.8	65.8 0.0	65.8
521200	Retirement Contributions	39.9	30.0	51.7	47.3	51.7 0.0	51.7
521300	F I C A	17.2	11.6	23.4	15.2	23.4 0.0	23.4
521400	Workers' Comp Assessment Fee	0.0	0.0	0.0	0.0	0.0 0.0	0.0
521410	GSD Work Comp Insur Premium	0.2	0.2	0.5	0.0	0.4 0.0	0.4
521500	Unemployment Comp Premium	0.1	0.1	0.1	0.0	0.2 0.0	0.2
521600	Employee Liability Ins Premium	1.2	1.2	1.9	0.0	2.6 0.0	2.6
521700	RHC Act Contributions	5.2	3.1	5.4	5.2	5.4 0.0	5.4
200	Personal services and employee benef	329.5	240.1	450.5	367.1	457.5 0.0	457.5
535100	Medical Services	400.0	77.7	439.0	0.0	432.0 0.0	432.0
535200	Professional Services	51.4	0.0	51.4	0.0	37.4 0.0	37.4
300	Contractual services	451.4	77.7	490.4	0.0	469.4 0.0	469.4

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S-9 Account Code Revenue/Expenditure Summary
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		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion	Total
TOTAL EXPENSE		780.9	317.8	940.9	367.1	926.9 0.0	926.9
810	Permanent	0.00	3.00	0.00	4.00	0.00 0.00	0.00
810	Permanent	0.00	3.00	0.00	4.00	0.00 0.00	0.00
820	Term	6.00	0.00	0.00	0.00	7.00 0.00	7.00
820	Term	6.00	0.00	0.00	0.00	7.00 0.00	7.00
TOTAL FTE POSITIONS		6.00	3.00	0.00	4.00	7.00 0.00	7.00

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S-9 Account Code Revenue/Expenditure Summary
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		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion	Total
547900	Miscellaneous Expense	0.0	30.0	0.0	0.0	0.0 0.0	0.0
400	Other	0.0	30.0	0.0	0.0	0.0 0.0	0.0
TOTAL EXPENSE		0.0	30.0	0.0	0.0	0.0 0.0	0.0

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S-9 Account Code Revenue/Expenditure Summary
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		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion	Total
520100	Exempt Perm Positions P/T&F/T	0.0	6.7	0.0	154.8	0.0 0.0	0.0
520200	Term Positions	50.0	50.2	0.0	0.0	0.0 0.0	0.0
521100	Group Insurance Premium	8.0	23.4	0.0	21.4	0.0 0.0	0.0
521200	Retirement Contributions	7.0	10.9	0.0	59.4	0.0 0.0	0.0
521300	F I C A	6.0	3.9	0.0	9.6	0.0 0.0	0.0
521400	Workers' Comp Assessment Fee	0.0	0.0	0.0	0.0	0.0 0.0	0.0
521410	GSD Work Comp Insur Premium	0.2	0.2	0.0	0.0	0.0 0.0	0.0
521500	Unemployment Comp Premium	0.1	0.1	0.0	0.0	0.0 0.0	0.0
521600	Employee Liability Ins Premium	1.2	1.2	0.0	0.0	0.0 0.0	0.0
521700	RHC Act Contributions	2.8	1.1	0.0	6.9	0.0 0.0	0.0
200	Personal services and employee benef	75.3	97.8	0.0	252.1	0.0 0.0	0.0
TOTAL EXPENSE		75.3	97.8	0.0	252.1	0.0 0.0	0.0
810	Permanent	0.00	0.00	0.00	3.00	0.00 0.00	0.00

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810	Permanent	0.00	0.00	0.00	3.00	0.00	0.00	0.00
820	Term	3.00	0.00	0.00	0.00	1.00	0.00	1.00
820	Term	3.00	0.00	0.00	0.00	1.00	0.00	1.00
TOTAL FTE POSITIONS		3.00	0.00	0.00	3.00	1.00	0.00	1.00

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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
535300	Other Services	140.0	106.0	140.0	0.0	140.0 0.0	140.0
300	Contractual services	140.0	106.0	140.0	0.0	140.0 0.0	140.0
543200	Maint - Furn, Fixt, Equipment	0.0	5.2	0.0	0.0	4.0 0.0	4.0
543300	Maint - Buildings & Structures	26.9	18.6	26.9	0.0	26.9 0.0	26.9
543400	Maint - Property Insurance	16.5	0.0	16.5	0.0	16.5 0.0	16.5
543500	Maint - Supplies	1.2	0.0	1.2	0.0	1.2 0.0	1.2
543700	Maintenance Services	0.0	3.6	0.0	0.0	5.0 0.0	5.0
544600	Supplies-Kitchen Supplies	0.0	0.0	0.0	0.0	0.0 0.0	0.0
544900	Supplies-Inventory Exempt	1.6	0.0	1.6	0.0	1.6 0.0	1.6
545600	Reporting & Recording	0.0	0.1	0.0	0.0	0.0 0.0	0.0
545900	Printing & Photo Services	0.4	0.3	0.4	0.0	0.4 0.0	0.4
546310	Utilities - Sewer/Garbage	4.4	3.7	4.4	0.0	4.4 0.0	4.4
546320	Utilities - Electricity	75.3	56.9	75.3	0.0	70.3 0.0	70.3
546330	Utilities - Water	3.4	3.5	3.4	0.0	3.4 0.0	3.4
546600	Communications	0.9	1.2	0.9	0.0	0.9 0.0	0.9
547000	Legal Settlements	129.0	121.9	129.0	0.0	125.0 0.0	125.0
547105	Bank Fees/Services	0.0	0.4	0.0	0.0	0.4 0.0	0.4
547900	Miscellaneous Expense	0.4	0.3	0.4	0.0	0.0 0.0	0.0
400	Other	260.0	215.7	260.0	0.0	260.0 0.0	260.0
TOTAL EXPENSE		400.0	321.8	400.0	0.0	400.0 0.0	400.0

Bernallilo County Metropolitan Court

State of New Mexico

BU PCode Department
24400 P244 P244

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

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Bernalillo County Metropolitan Court	Business Unit:	24400
Fund Name:	Bernalillo Metro/Mediation Prg	Fund Number:	93000
Legal Auth.	NMSA 1978 34-8A-10 & NMSA 35-6-1.E		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	134,200
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	0
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Other (explain in detail)	0
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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
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FY26 revision not reflected in liabilities	0
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Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	134,200
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	65,000
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Deduct:

Projected total expenditures for FY27	(90,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	109,200
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Add:

Projected revenue/sources (less fund balance requested) for FY28	97,800
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Deduct:

Total expenditures budgeted in appropriation request	(97,800)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	109,200
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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
24400	P244-R	Bernallilo County Metropolitan	521410	GSD Work Comp Insur Premium	25.21	53.7	48.4	0	0	0	0.0
			521500	Unemployment Comp Premium	7.56	6.1	21.9	0	0	0	0.0
			521600	Employee Liability Ins Premium	133.57	213.1	295.5	0	0	0	0.0
			535400	Audit Services	25.29	35	26.8	0	0	0	0.0
			542700	Transp - Transp Insurance	0.83	0.7	1.3	0	0	0	0.0
			543400	Maint - Property Insurance	167.82	165	165.1	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	116.9	125.6	123	0	0	0	0.0
			546610	DOIT Telecommunications	0	0	0.7	0	0	0	0.0
Subtotal for:	24400	P244-R	Bernallilo County Metropolitan		477.19	599.2	682.7	0	0	0	0.0
24400					477.19	599.2	682.7	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
24400	521410	GSD Work Comp Insur Premium	25.21	53.7	48.4	0	0	0	0.0
	521500	Unemployment Comp Premium	7.56	6.1	21.9	0	0	0	0.0
	521600	Employee Liability Ins Premium	133.57	213.1	295.5	0	0	0	0.0
	535400	Audit Services	25.29	35	26.8	0	0	0	0.0
	542700	Transp - Transp Insurance	0.83	0.7	1.3	0	0	0	0.0
	543400	Maint - Property Insurance	167.82	165	165.1	0	0	0	0.0
	545710	DOIT HCM Assessment Fees	116.9	125.6	123	0	0	0	0.0
	546610	DOIT Telecommunications	0	0	0.7	0	0	0	0.0
Grand Total			477.19	599.2	682.7	0	0	0	0.0

State of New Mexico
Rate Report - Selected Line Items for Rates
(Dollars in Thousands)

			-----FY 2028-----						
			2025-26	2026-27	Request		Recommendation		
Org Unit	Line		Actuals	OpBud	Base	Expansion	Base	Expansion	Opbud
24400 P244 Bernallilo County Metropolitan Court	521410	GSD Work Comp Insur Premium	25.21	53.7	48.4	0	0	0.0	0.0
	521500	Unemployment Comp Premium	7.56	6.1	21.9	0	0	0.0	0.0
	521600	Employee Liability Ins Premium	133.57	213.1	295.5	0	0	0.0	0.0
	535400	Audit Services	25.29	35	26.8	0	0	0.0	0.0
	542700	Transp - Transp Insurance	0.83	0.7	1.3	0	0	0.0	0.0
	543400	Maint - Property Insurance	167.82	165	165.1	0	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	116.9	125.6	123	0	0	0.0	0.0
	546610	DOIT Telecommunications	0	0	0.7	0	0	0.0	0.0
24400	P244	Bernallilo County Metropolitan Court	477.19	599.2	682.7	0	0	0.0	0.0
			477.19	599.2	682.7	0	0	0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

24400 - Bernalillo County Metropolitan Court

P244 - Bernallilo County Metropolitan Court

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	35,879.6	3,122.0	542.0	0.0	39,543.6
Personal services and employee benefits	28,938.6	2,237.8	270.0	0.0	31,446.4
Contractual services	3,667.1	572.6	272.0	0.0	4,511.7
Other	3,273.9	311.6	0.0	0.0	3,585.5
USES Total:	35,879.6	3,122.0	542.0	0.0	39,543.6
Net:	0.0	0.0	0.0	0.0	0.0

Department	Fund	Description	PERM	TERM
General Fund				
10000000000	15400	Court Regular	294	
20000000000	15400	Mediation	3	
40000000000	15400	Drug Court	11	
Other State Funds				
30000000000	15400	Bernalillo County MDC		23
50900000000	15400	In-House Screening		1
51200000000	15400	Bernalillo County DWI Treatment Program		2
51400000000	15400	CABQ		1
60000000000	69300	Warrant		1
Internal Services/ Internal Agency Transfers				
50000000000	15400	Traffic Safety Bureau First Offender Program		3
		Total	308	31

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 24400 Bernalillo County Metropolitan Court

Program: P244 Bernallilo County Metropolitan Court

The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Number of active cases pending	N/A	14,267	N/A	
Explanatory	Number of jury trials	N/A	33	N/A	
Outcome	Age of active pending civil cases, in days	180	152	Yes	
Outcome	Age of active pending criminal cases, in days	180	52	Yes	
Outcome	Number of days to disposition for civil cases	180	87	Yes	
Outcome	Number of days to disposition for criminal cases	180	71	Yes	
Output	The number of outgoing cases as a percentage of the number of incoming cases	100%	100%	No	

Table 2

Bernalillo County Metropolitan Court

24400

Performance Measures Summary

P244 Bernalillo County Metropolitan Court						
Purpose:		The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.				
Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	The number of outgoing cases as a percentage of the number of incoming cases	99%	100%	100%	0%	
Outcome	Number of days to disposition for criminal cases	128	71	180	0	
Outcome	Age of active pending criminal cases, in days	58	52	128	0	
Outcome	Age of active pending civil cases, in days	141	152	180	0	
Outcome	Number of days to disposition for civil cases	67	87	180	0	
Explanatory	Number of active cases pending	12,580	14,267	N/A	N/A	
Explanatory	Number of jury trials	22	33	N/A	N/A	

State of New Mexico
Performance Monitoring Plan

Agency: Bernalillo County Metropolitan Court

BusUnit: 24400

Program Name: Bernallilo County Metropolitan Court

PCode: P244

The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Measure:	The number of outgoing cases as a percentage of the number of incoming cases
Strategic Goal:	The goal of the change of this measure is to match the National Center of State Courts measure language.
Data Sources and Methodology:	The appropriate methodology for this measure is analyzing the number of new cases and reopened cases for a specific period. New cases are cases within an "Open" docket entry in the reporting begin-end period while Reopened cases are cases with a "Reopen" docket entry in the reporting begin-end period. The purpose of this measure is to show the extent to which the court is resolving as many cases as are filed. This number of "Dispositions" is divided by the sum of the number of "New" cases and "Reopened" cases. This calculation will be performed separately for civil, criminal, domestic relations, domestic violence, juvenile delinquency, abuse and neglect, requests for judicial actions, and youthful offender cases on an annual basis as of the last day of the fiscal year, calculated ten business days after the close of the fiscal year. This information currently resides within the judicial case management system, Odyssey. Court clerks are responsible for accurately inputting the data and the judicial information division (JID) and the Administrative Office of the Courts (AOC) are responsible for generating reports and keeping the statistics.
Data Validity:	The information will capture all entries of new and re-opened cases filed and cases resolved in the district courts using the judicial case management system, Odyssey.
Data Reliability:	The reliability of the data and the limitation of the data will be dependent upon how accurate court clerks enter the data. This data is compiled by the Judicial Information Division and reported back to the courts after the close of the reporting period. Each court is responsible for reviewing and validating the reports that capture the entire reporting period activity. Once conformation and corrections from the courts are made the data is then published in the Judiciary's annual report in the statistical addendum.
Measure:	Number of active cases pending
Strategic Goal:	
Data Sources and Methodology:	$(\# \text{ New Case Filings Fiscal YTD} + \# \text{ Re-Opened Cases Fiscal YTD}) - (\# \text{ Cases in Warrant Status} + \# \text{ Cases Filed Fiscal YTD Disposed})$
Data Validity:	
Data Reliability:	
Measure:	Number of days to disposition for criminal cases
Strategic Goal:	
Data Sources and Methodology:	
Data Validity:	
Data Reliability:	
Measure:	Age of active pending criminal cases, in days
Strategic Goal:	
Data Sources and Methodology:	
Data Validity:	
Data Reliability:	
Measure:	Age of active pending civil cases, in days
Strategic Goal:	
Data Sources and Methodology:	
Data Validity:	
Data Reliability:	
Measure:	Number of days to disposition for civil cases
Strategic Goal:	
Data Sources and Methodology:	

State of New Mexico

Performance Monitoring Plan

Data Validity:

Data Reliability:

Measure: Number of jury trials

Strategic Goal:

Data Sources and Methodology:

Data Validity:

Data Reliability:

Measure: Amount of bench warrant revenue collected annually (in thousands)

Strategic Goal:

Data Sources and Methodology: The data source will be the Department of Finance and Administration monthly financial reports. The financial specialist is responsible for accurately verifying the amount of revenue deposited with the state treasurer with the DFA financial reports and will maintain the source document. Method: The purpose of this measure is to show the amount of bench warrant revenue collected. This measure is defined by the verifying the amount revenue deposited with the state treasurer with the DFA financial reports. The financial specialist will be responsible for data collection. The Court Accountant will be responsible for verifying the data quality. The Metropolitan and Magistrate Court Performance Measures committee will be responsible for data analysis and reporting. The data will be collected monthly and discussed by Metro's management team quarterly and reported to DFA and LFC quarter-annually.

Data Validity: The methodology used is valid because it will capture all entries of daily receipts. Receipts are deposited daily; reconciliation is performed daily and monthly reconciliation with bank statements. It is also appropriate to measure data using the Courts case management system and the Courts Internal Accounting database.

Data Reliability: The methodology was chosen because all events are automatically entered into the Courts case management system and Internal Accounting database. The reliability of the data and the limitation of the data will be dependent upon how accurate court clerks/ financial specialists enter the data. The Court will rely on it reconciliation process. The receipting numbers are reconciled with the deposit numbers on a daily basis.

Measure: Amount of criminal case fees and fines collected (in millions)

Strategic Goal:

Data Sources and Methodology:

Data Validity:

Data Reliability:

Measure: Cost per client per day for adult drug court participants

Strategic Goal:

Data Sources and Methodology: The methodology for this measure is the cost per client including treatment, drug testing, staff costs, TCAA reporter, and Special Masters cost for juvenile only but excludes indirect administrative costs, judges and administrative time, and dividing by the number of active clients days for the fiscal year. This measure determines the cost per client per day for drug court participants. This methodology will be applied to each court statewide focusing on four court categories: juvenile, adult, family dependency, and DWI drug court. The frequency of the measure is annually.

Data Validity: The validity of this measure is dependant upon the court clerks entering the correct information.

Data Reliability: The reliability of the data and the limitation of the data will be dependent upon the accuracy of the court clerks entering the data.

Measure: Recidivism of driving-while-intoxicated drug court graduates

Strategic Goal:

Data Sources and Methodology: The methodology for this measure is the percentage of graduates with one or more recidivist events during three years after graduation. This measure determines if graduates are reentering the criminal justice system and will be applied to each court statewide focusing on four court categories: juvenile, adult, family dependency, and DWI drug court. The business rules for each court category are as follows: Adult - NM felony arrests three years after graduation; Juvenile - petitions filed by the DA plus felony arrests for graduates who have reached maturity for three years after graduation; Family Dependency - substantiated referral through CYFD or NM felony arrest during three years after graduation; DWI - re-arrests for DWI in NM during three years after graduation.

State of New Mexico

Performance Monitoring Plan

Data Validity:	The validity of this measure is dependant upon the court clerks entering the correct information so that a cumulative reporting for all graduates during last three fiscal year can be compiled at the end of each fiscal year. Although the business rule for each court category only requires three years after graduation, the information collected for DWI is collected beyond the three years.
Data Reliability:	The reliability of the data and the limitation of the data will be dependent upon the accuracy of the court clerks entering the data.
Measure:	Number of driving-while-intoxicated drug court graduates
Strategic Goal:	
Data Sources and Methodology:	The methodology for this measure is to collect the retention rate of drug court participants by taking the number of participants who were terminated from the program during the period, dividing that by the total number of participants for the period and subtracting the result from 100 percent. This methodology is applied to each of the four court categories: juvenile, adult, family dependency, and DWI drug court. The business rules for all four court categories are the same.
Data Validity:	The validity of this measure is dependant upon the court clerks entering the correct information so that a cumulative report for the drug court participants can be compiled.
Data Reliability:	The reliability of the data and the limitation of the data will be dependent upon the accuracy of the court clerks entering the data.
Measure:	Fees and fines collected as a percent of fees and fines assessed
Strategic Goal:	
Data Sources and Methodology:	
Data Validity:	
Data Reliability:	
Measure:	Cases disposed as a percent of cases filed (magistrate courts)
Strategic Goal:	
Data Sources and Methodology:	
Data Validity:	
Data Reliability:	

Bernalillo County Metropolitan Court

BU PCode Department
24400 P244 1000000000-24400

State of New Mexico

E4 DeptID 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	539.85	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	51.1	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	124.45	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	33.34	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	15.63	0.0	0.0	0.0	0.0	0.0	
15400	520100	Exempt Perm Positions P/T&F/T	19,599.6	19,278.6	21,734.84	19,391.6	0.0	0.0	0.0	19,391.6	The New Mexico Judicial Unified Budget process approved GF for 1 FTE Warrant JS2 Term to Perm, 1 FTE Paralegal for IPRA requests, and 1 FTE for the Competency Diversion Piolet Program. This increase will also cover the WIP and GSD rate increases.
15400	520200	Term Positions	74.5	0.0	0.75	0.0	0.0	0.0	0.0	0.0	
15400	520500	Temporary Positions F/T & P/T	4.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	520600	Paid Unused Sick Leave	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	520700	Overtime & Other Premium Pay	(0.6)	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	520800	Annl & Comp Paid At Separation	78.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	520900	Differential Pay	51.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	521100	Group Insurance Premium	3,062.8	2,987.0	3,811.4	3,593.6	0.0	0.0	0.0	3,593.6	Group insurance, this includes the health benefits increase.
15400	521200	Retirement Contributions	3,607.0	2,900.0	4,154.45	2,991.4	0.0	0.0	0.0	2,991.4	Retirement contributions
15400	521300	F I C A	1,434.3	1,155.1	1,342.42	1,229.0	0.0	0.0	0.0	1,229.0	FICA
15400	521400	Workers' Comp Assessment Fee	2.7	2.8	0	3.1	0.0	0.0	0.0	3.1	FY28 GSD Rates
15400	521410	GSD Work Comp Insur Premium	22.4	47.2	0	42.7	0.0	0.0	0.0	42.7	FY28 GSD Rates
15400	521500	Unemployment Comp Premium	6.7	5.3	0	19.3	0.0	0.0	0.0	19.3	FY28 GSD Rates
15400	521600	Employee Liability Ins Premium	120.0	189.5	0	263.1	0.0	0.0	0.0	263.1	FY28 GSD Rates
15400	521700	RHC Act Contributions	413.3	300.0	480.08	304.8	0.0	0.0	0.0	304.8	RHC Contributions
	200	Personal services and employee benef	28,478.9	26,865.5	32,288.31	27,838.6	0.0	0.0	0.0	27,838.6	
15400	542100	Employee I/S Mileage & Fares	3.4	2.2	0	10.2	0.0	0.0	0.0	10.2	Request is for travel throughout the state for budget hearings, legislative sessions, Administrative Office of the Courts (AOC) meetings and other Court business. AOC meetings include Chief Judges' Council, Budget Committee, Court Administrators' Council, Performance Measures Committee and the Judicial Information Systems Council. Includes Comp. Diversion Piolet program.

Bernalillo County Metropolitan Court

BU PCode Department
24400 P244 1000000000-24400

State of New Mexico

E4 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		
15400	542200	Employee I/S Meals & Lodging	17.6	2.0	0	10.0	0.0	0.0	0.0	10.0	Request is for travel throughout the state for budget hearings, legislative sessions, Administrative Office of the Courts (AOC) meetings and other court business. AOC meetings include Chief Judges' Council, Budget Committee, Court Administrators' Council, Performance Measures Committee and Judicial Information Systems Council. Includes Comp. Diversion Pilot Program.
15400	542500	Transp - Fuel & Oil	1.7	2.5	0	2.5	0.0	0.0	0.0	2.5	Request is for fuel for Court owned vehicles used to travel throughout the state.
15400	542600	Transp - Parts & Supplies	1.1	2.5	0	2.5	0.0	0.0	0.0	2.5	Request is for scheduled maintenance and repairs on Court owned vehicles.
15400	542700	Transp - Transp Insurance	0.8	0.7	0	1.3	0.0	0.0	0.0	1.3	FY28 GSD Rate
15400	543100	Maint - Grounds & Roadways	30.9	5.0	0	5.0	0.0	0.0	0.0	5.0	Request is for maintenance of Court grounds to include courtyard, sidewalks, lawns, planters, trees, and xeriscaped areas.
15400	543200	Maint - Furn, Fixt, Equipment	87.1	85.0	0	85.0	0.0	0.0	0.0	85.0	Request is for maintenance of furniture, fixtures, and equipment throughout the Court, as well as the DI/DWI Educational Center.
15400	543300	Maint - Buildings & Structures	380.0	508.7	0	400.0	0.0	0.0	0.0	400.0	Request is for parts and materials used by Facility Management Court employees to conduct routine maintenance and repairs throughout the Court as well as the DI/DWI Educational Center. Request also includes contracted building maintenance and repairs to include the HVAC system, painting, electrical, plumbing, roof, windows, elevators, escalators, roof anchor inspections, and locksmith services for the Courthouse.
15400	543400	Maint - Property Insurance	167.8	148.5	0	148.6	0.0	0.0	0.0	148.6	FY28 GSD Rate
15400	543500	Maint - Supplies	42.9	66.0	0	50.0	0.0	0.0	0.0	50.0	Request is for disposable paper supplies for the public and employee restrooms which serve 2,500 visitors per week, cleaning supplies for the cleaning of offices and public areas throughout the 244,000 square foot building.
15400	543600	Maint - Laundry/Dry Cleaning	3.4	3.5	0	3.5	0.0	0.0	0.0	3.5	Request is for dry cleaning and laundering of judicial robes.
15400	543700	Maintenance Services	45.7	25.0	0	45.0	0.0	0.0	0.0	45.0	Request is for contracted pest control agreement and facility maintenance for the Court owned building.

Bernalillo County Metropolitan Court

BU PCode Department
24400 P244 1000000000-24400

State of New Mexico

E4 DentID 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		
15400	543820	Maintenance IT	209.7	205.1	0	210.0	0.0	0.0	0.0	210.0	Request is for the maintenance of printers, scanners, and computer hardware throughout the Court.
15400	543830	IT HW/SW Agreements	421.0	420.0	0	420.0	0.0	0.0	0.0	420.0	Request is for hardware and software maintenance agreement expenditures. The Court has over 400 active computers and multiple servers to support the IT Infrastructure.
15400	544000	Supply Inventory IT	78.3	189.9	0	80.0	0.0	0.0	0.0	80.0	Request is for the various software license renewals, cables, adapters, toner/ink cartridges, IT archive tapes, keyboards, mice replacement, monitors, printers, barcode scanners, document scanners, computer speakers, and hard drives.
15400	544100	Supplies-Office Supplies	117.8	73.0	0	115.0	0.0	0.0	0.0	115.0	Request is for office supplies and other associated items for daily operations.
15400	544200	Supplies-Medical,Lab,Personal	0.6	5.0	0	1.0	0.0	0.0	0.0	1.0	Request is for drug test kits, protective masks, urine cups and latex gloves for use by the Probation Division staff for drug testing of clients at each visit.
15400	544400	Supplies-Field Supplies	1.3	7.0	0	1.5	0.0	0.0	0.0	1.5	Request is for exterior flags, and maintenance supplies used on the exterior of the Courthouse.
15400	544700	Supplies-Clothng,Unifrms,Linen	1.8	2.1	0	1.8	0.0	0.0	0.0	1.8	Request is for the replacement of judicial robes for judges, and uniforms for Facility Maintenance workers.
15400	544800	Supplies-Education&Recreation	0.6	0.5	0	0.5	0.0	0.0	0.0	0.5	Request is for educational and informational supplies distributed to the public.
15400	544900	Supplies-Inventory Exempt	65.0	150.0	0	70.0	0.0	0.0	0.0	70.0	Request is for furnishings, ergonomic accommodations for staff, security surveillance and screening equipment, and Security two-way radios.
15400	545600	Reporting & Recording	0.9	0.5	0	0.9	0.0	0.0	0.0	0.9	Request is for Court staff notary commissions and renewals, which is required for Court staff to perform their job duties.
15400	545710	DOIT HCM Assessment Fees	110.9	112.1	0	109.5	0.0	0.0	0.0	109.5	FY28 GSD Rate
15400	545900	Printing & Photo Services	133.5	108.4	0	135.0	0.0	0.0	0.0	135.0	Request is for custom printing of case management folders for Traffic, Criminal, Civil, Domestic Violence, DWI, and Parking cases filed with the Court.
15400	546100	Postage & Mail Services	145.1	145.0	0	145.0	0.0	0.0	0.0	145.0	Request is for daily mailing of summons, bench warrants, bond notices, certified mail, notice of hearings, and bond check refunds.

Bernalillo County Metropolitan Court

State of New Mexico

BU PCode Department
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E4 DentID 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		
15400	546310	Utilities - Sewer/Garbage	14.5	15.0	0	15.0	0.0	0.0	0.0	15.0	Sewer: Request is projected flat to current budget.
15400	546320	Utilities - Electricity	549.6	584.2	0	584.2	0.0	0.0	0.0	584.2	Electric: Request is aligned to current budget and usage and the projected increase.
15400	546330	Utilities - Water	23.6	26.0	0	26.0	0.0	0.0	0.0	26.0	Water: Request includes conservation charges and water bill projections for the DI/DWI School and Facility Management Office.
15400	546340	Utilities - Natural Gas	43.8	40.0	0	44.0	0.0	0.0	0.0	44.0	Natural gas
15400	546350	Utilities - Propane	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	546400	Rent Of Land & Buildings	89.7	85.0	0	90.0	0.0	0.0	0.0	90.0	Request is to subsidize part of the fees for approximately 200 Court employees per month that pay to park in the Metropolitan Court parking structure.
15400	546500	Rent Of Equipment	63.8	75.0	0	65.0	0.0	0.0	0.0	65.0	The request includes the rental of aerators, pressure washers, and specialty tools necessary for maintenance of the Court facility and grounds.
15400	546600	Communications	90.3	118.5	0	95.0	0.0	0.0	0.0	95.0	Request is for basic phone service and long distance throughout the Court: Request also includes the NCIC connection for defendant criminal histories and employee background checks.
15400	546610	DOIT Telecommunications	0.0	0.0	0	0.7	0.0	0.0	0.0	0.7	FY28 GSD rate
15400	546700	Subscriptions/Dues/License Fee	21.1	30.0	0	23.0	0.0	0.0	0.0	23.0	Request is for renewal of the following memberships: NM Compilation Commission, State BAR of NM dues for each Judge, Board Governing The Recording, American Legal Publishing, Municipal Code, National Association of Court Management, Brown Bear, Albuquerque Legal Publishing, etc.
15400	546800	Employee Training & Education	36.1	23.5	0	30.0	0.0	0.0	0.0	30.0	Request is for all Judicial, Court Management, professional, clerk and computer training for employees.
15400	546900	Advertising	0.4	2.0	0	2.0	0.0	0.0	0.0	2.0	Request is for local newspaper advertisements for contractor ITBs, RFPs, managerial job vacancies and employee recruitment websites.
15400	547105	Bank Fees/Services	1.5	1.0	0	1.5	0.0	0.0	0.0	1.5	Wells Fargo: Includes bank fees for transactions processed in the Customer Service Division for payments of fines and fees collected daily.

Bernalillo County Metropolitan Court

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E4 DentID 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		
15400	547900	Miscellaneous Expense	11.7	9.0	0	12.0	0.0	0.0	0.0	12.0	Request is for the following purchases: employee awards and retirement plaques under \$50, employee conference tokens of appreciation, art work for public areas of courthouse, towing reimbursements to defendants and other expenses not classified elsewhere.
15400	548300	Information Tech Equipment	131.2	10.0	0	120.7	0.0	0.0	0.0	120.7	Request includes purchases needed for the replacement of obsolete end of life IT hardware and software. Items include servers, disk array storage equipment, D-Tens, and network switches.
15400	548400	Other Equipment	2.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	548900	Buildings & Structures	67.2	50.0	0	50.0	0.0	0.0	0.0	50.0	Request is for building upgrades
15400	549600	Employee O/S Mileage & Fares	20.6	21.0	0	21.0	0.0	0.0	0.0	21.0	Request is for airfare and travel expenses for Court employees to attend beneficial training seminars that are not offered within NM.
15400	549700	Employee O/S Meals & Lodging	32.1	28.0	0	28.0	0.0	0.0	0.0	28.0	Request is for airfare and travel expenses for Court employees to attend beneficial training seminars that are not offered within NM.
	400	Other	3,268.6	3,388.4	0	3,261.9	0.0	0.0	0.0	3,261.9	
TOTAL EXPENSE			31,747.5	30,253.9	32,288.31	31,100.5	0.0	0.0	0.0	31,100.5	

Bernallillo County Metropolitan Court

BU PCode Department
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E5 Contract by DentID Detail
(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request					Total	Justification
						GF	OSF	ISF/IAT	FF			
15400	535100	Medical Services	1000	External drug testing and Vet Court	146.0	130.0	0.0	0.0	0.0	130.0	General probation supervision of clients with court ordered drug testing. Providing alcohol services, GPS tracking, therapy, treatment services for healing to wellness and veterans.	
15400	535100	Medical Services	1001	Specialty Court Services. These services will support the shortfall in drug testing and treatment services.	0.0	182.0	0.0	0.0	0.0	182.0	Specialty Court Short fall for Drug Testing and Treatment services.	
15400	535200	Professional Services	1000	Security	601.8	750.3	0.0	0.0	0.0	750.3	Albuquerque Police Department: request is for police services needed for security, and daily courtroom remands and warrant arrests at the counter.	
15400	535200	Professional Services	1001	Pro Tempore Judges to hear employee and other conflict.	0.0	48.0	0.0	0.0	0.0	48.0	Pro tempore Judges	
15400	535200	Professional Services	1002	Instructors	0.0	30.0	0.0	0.0	0.0	30.0	Instructors for the court operated Driver Improvement and DWI classes that are court ordered and certified through the Traffic Safety Bureau.	
15400	535200	Professional Services	1003	Counseling	0.0	32.0	0.0	0.0	0.0	32.0	Domestic Violence Repeat Offender Program for domestic violence victims and defendants.	
15400	535200	Professional Services	1004	Private attorneys in the Specialty Court programs	0.0	30.0	0.0	0.0	0.0	30.0	For the court to contract private attorneys to handle pre and post adjudication cases in the specialty courts.	
15400	535200	Professional Services	1005	Veteran support services	0.0	23.0	0.0	0.0	0.0	23.0	Veteran Mentor Coordinator Community Veterans program (CVC) will aid in preventing relapse, oversee volunteer mentors, advocate, and find resources that provide recovery support services.	
15400	535200	Professional Services	1006	Competency Diversion Piolet Program	0.0	164.0	0.0	0.0	0.0	164.0	Clinical assessments and any role related training for the Competency Diversion Pilot Program.	
15400	535209	Professional Svcs - Interagen	1000	Psychiatric diagnosis and inpatient treatment	0.0	2.0	0.0	0.0	0.0	2.0	Psychiatric diagnosis and inpatient treatment with the Department of Health.	
15400	535300	Other Services	1000	Security	2,151.0	1,705.0	0.0	0.0	0.0	1,705.0	Aarrowhead inc (Vet-Security) services for the Metropolitan Courthouse 24/7 night and weekend shifts.	
15400	535300	Other Services	1001	Janitorial cleaning services	0.0	400.0	0.0	0.0	0.0	400.0	Janitorial cleaning services throughout the courthouse including common areas.	
15400	535300	Other Services	1002	Recycling and case file secured destruction	0.0	25.0	0.0	0.0	0.0	25.0	Secured destruction of document case files and hard drives.	
15400	535300	Other Services	1003	Secured armed deposit	0.0	5.0	0.0	0.0	0.0	5.0	Daily deposit of court fine & fee of collections.	

Bernallilo County Metropolitan Court

BU PCode Department
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E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
15400	535300	Other Services	1004	Alcohol services and therapy	0.0	30.0	0.0	0.0	0.0	30.0	Recovery Court participants to have alcohol monitoring devices, portable breathalyzer, GPS tracking and therapy.
15400	535300	Other Services	1005	GPS and alcohol ankle monitoring	0.0	30.0	0.0	0.0	0.0	30.0	GPS and alcohol ankle monitoring for SCRAM bracelet and sober link remote breathalyzer monitoring for all specialty court participants.
15400	535400	Audit Services	1000	Audit	25.3	26.8	0.0	0.0	0.0	26.8	FY28 GSD Rate
15400	535500	Attorney Services	1000	External legal counsel	0.2	2.0	0.0	0.0	0.0	2.0	External legal counsel to handle court litigation.
15400	535600	IT Services	1000	Felony drug testing to participants.	0.0	2.0	0.0	0.0	0.0	2.0	IT consulting services, configuration application integration, and implementation services.
TOTAL EXPENSE					2,924.3	3,617.1	0.0	0.0	0.0	3,617.1	

Bernallilo County Metropolitan Court

BU PCode Department
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State of New Mexico

E4 DentID 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		
15400	520100	Exempt Perm Positions P/T&F/T	175.7	200.0	240.09	200.0	0.0	0.0	0.0	200.0	General fund portion of the salary for the 3 FTE
15400	521100	Group Insurance Premium	15.6	0.0	21.49	0.0	0.0	0.0	0.0	0.0	
15400	521200	Retirement Contributions	33.8	0.0	46.02	0.0	0.0	0.0	0.0	0.0	
15400	521300	F I C A	13.1	0.0	14.83	0.0	0.0	0.0	0.0	0.0	
15400	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	521700	RHC Act Contributions	3.5	0.0	4.78	0.0	0.0	0.0	0.0	0.0	
93000	520100	Exempt Perm Positions P/T&F/T	59.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
93000	521100	Group Insurance Premium	2.3	33.9	0	0.0	33.9	0.0	0.0	33.9	Group insurance for 3 FTE
93000	521200	Retirement Contributions	11.5	35.9	0	0.0	35.9	0.0	0.0	35.9	PERA for 3 FTE
93000	521300	F I C A	4.5	13.8	0	0.0	13.8	0.0	0.0	13.8	FICA for 3 FTE
93000	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
93000	521410	GSD Work Comp Insur Premium	0.2	0.5	0	0.0	0.4	0.0	0.0	0.4	FY28 GSD Rate
93000	521500	Unemployment Comp Premium	0.1	0.1	0	0.0	0.2	0.0	0.0	0.2	FY28 GSD Rate
93000	521700	RHC Act Contributions	1.2	3.3	0	0.0	3.3	0.0	0.0	3.3	RHC for 3 FTE
	200	Personal services and employee benef	321.5	287.5	327.2	200.0	87.5	0.0	0.0	287.5	
93000	543200	Maint - Furn, Fixt, Equipment	0.0	0.6	0	0.0	0.6	0.0	0.0	0.6	Request is for the maintenance of the one copier in the Mediation Division
93000	544000	Supply Inventory IT	0.0	0.6	0	0.0	0.6	0.0	0.0	0.6	Request is for the renewal of software licenses and IT equipment that is utilized by the Mediation Division staff
93000	544100	Supplies-Office Supplies	0.1	0.9	0	0.0	0.9	0.0	0.0	0.9	Request is for general office supplies for the Mediation Division staff
93000	544900	Supplies-Inventory Exempt	0.0	0.7	0	0.0	0.7	0.0	0.0	0.7	Request is for equipment and supplies for the Mediation Division staff
93000	545710	DOIT HCM Assessment Fees	0.0	1.1	0	0.0	1.1	0.0	0.0	1.1	FY28 GSD Rate
93000	545900	Printing & Photo Services	0.0	0.6	0	0.0	0.6	0.0	0.0	0.6	Request is for printing of volunteer manuals, division form, and pamphlets
93000	546100	Postage & Mail Services	0.0	0.6	0	0.0	0.6	0.0	0.0	0.6	Request is for postal machine use
93000	546400	Rent Of Land & Buildings	0.0	0.3	0	0.0	0.3	0.0	0.0	0.3	Request if for payments to the Metro Park Facility for parking validations for the volunteer mediators
93000	546500	Rent Of Equipment	0.0	0.7	0	0.0	0.7	0.0	0.0	0.7	Request is for the lease of one copy machine in the Mediation Division
93000	546600	Communications	0.3	1.5	0	0.0	1.5	0.0	0.0	1.5	Request if an allocation for phone lines/ internet for the Mediation Division based on 3 FTE
93000	546700	Subscriptions/Dues/License Fee	0.4	1.6	0	0.0	1.6	0.0	0.0	1.6	Request is for State Bar membership dues

Bernallilo County Metropolitan Court

State of New Mexico

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E4 DentID 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		
93000	546800	Employee Training & Education	0.5	1.0	0	0.0	1.0	0.0	0.0	1.0	Request is for the registration fees for Mediation trainings and courses
93000	547900	Miscellaneous Expense	0.0	0.1	0	0.0	0.1	0.0	0.0	0.1	Request is for snacks and refreshments for the volunteer mediators; including those provided during the trainings developed by the Court
	400	Other	1.3	10.3	0	0.0	10.3	0.0	0.0	10.3	
TOTAL EXPENSE			322.9	297.8	327.2	200.0	97.8	0.0	0.0	297.8	

Bernalillo County Metropolitan Court

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E4 DentID 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	65.21	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	12.5	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	4.03	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	1.62	0.0	0.0	0.0	0.0	0.0	
15400	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	1,360.57	0.0	0.0	0.0	0.0	0.0	
15400	520200	Term Positions	1,205.7	1,337.4	9.57	0.0	1,331.2	0.0	0.0	1,331.2	The budget is to establish the ongoing Intergovernmental Agreement with Bernalillo County and the Bernalillo County Detention Center. The budget includes the salary and benefits along with auxiliary costs for 23 FTE
15400	520600	Paid Unused Sick Leave	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	520700	Overtime & Other Premium Pay	57.4	30.8	0	0.0	30.8	0.0	0.0	30.8	Overtime to cover 24/7 shifts including weekends and holidays
15400	520800	Annl & Comp Paid At Separation	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	520900	Differential Pay	48.2	45.0	0	0.0	45.0	0.0	0.0	45.0	Request is for shift differential as staff is required to work 24/7 including weekends and holidays
15400	521100	Group Insurance Premium	218.9	200.0	258.76	0.0	200.0	0.0	0.0	200.0	Group insurance for 23 FTE
15400	521200	Retirement Contributions	240.6	221.0	271.58	0.0	221.0	0.0	0.0	221.0	Retirement contributions for 23 FTE
15400	521300	F I C A	97.1	89.0	84.33	0.0	89.0	0.0	0.0	89.0	FICA for 23 FTE
15400	521400	Workers' Comp Assessment Fee	0.2	0.2	0	0.0	0.2	0.0	0.0	0.2	FY28 GSD Rate
15400	521410	GSD Work Comp Insur Premium	1.3	3.7	0	0.0	3.3	0.0	0.0	3.3	FY28 GSD Rate
15400	521500	Unemployment Comp Premium	0.4	0.4	0	0.0	1.5	0.0	0.0	1.5	FY28 GSD Rate
15400	521600	Employee Liability Ins Premium	6.8	14.7	0	0.0	20.2	0.0	0.0	20.2	FY28 GSD Rate
15400	521700	RHC Act Contributions	25.0	20.6	28.81	0.0	20.6	0.0	0.0	20.6	RHC contributions for 23 FTE
	200	Personal services and employee benef	1,902.1	1,962.8	2,103.11	0.0	1,962.8	0.0	0.0	1,962.8	
15400	542100	Employee I/S Mileage & Fares	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	543830	IT HW/SW Agreements	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	545710	DOIT HCM Assessment Fees	6.0	8.4	0	0.0	8.4	0.0	0.0	8.4	FY28 GSD Rate
15400	545900	Printing & Photo Services	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	546500	Rent Of Equipment	1.2	1.5	0	0.0	1.5	0.0	0.0	1.5	Request is to cover copier lease at BCDC for Felony Pre-trial staff
15400	546600	Communications	13.7	14.0	0	0.0	14.0	0.0	0.0	14.0	Request is to cover a portion of the lease for the fiber optic line that runs between BCDC and the Court for video arraignments and communications

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E4 DentID Detail
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Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
15400	546800	Employee Training & Education	4.2	5.7	0	0.0	5.7	0.0	0.0	5.7	Request is for training and education for staff
15400	547900	Miscellaneous Expense	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	549600	Employee O/S Mileage & Fares	2.7	5.7	0	0.0	5.7	0.0	0.0	5.7	Request is for travel to attend out-of-state conferences and training seminars
15400	549700	Employee O/S Meals & Lodging	7.0	6.0	0	0.0	6.0	0.0	0.0	6.0	Request is for travel to attend out-of-state conferences and training seminars
	400	Other	35.9	41.3	0	0.0	41.3	0.0	0.0	41.3	
TOTAL EXPENSE			1,938.0	2,004.1	2,103.11	0.0	2,004.1	0.0	0.0	2,004.1	

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E5 Contract by DentID Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2028 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
15400	535100	Medical Services	1000 Drug testing	20.3	0.0	25.0	0.0	0.0	25.0	Felony drug testing to participants.	
15400	535300	Other Services	1000 Janitorial cleaning services	3.6	0.0	5.6	0.0	0.0	5.6	Janitorial cleaning services throughout the courthouse.	
TOTAL EXPENSE				23.9	0.0	30.6	0.0	0.0	30.6		

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E4 DentID Detail
(Dollars in Thousands)

Fund	Account		2025-26	2026-27	2027-28	FY 2028 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
15400	520100	Exempt Perm Positions P/T&F/T	572.2	635.0	694.98	632.1	0.0	0.0	0.0	632.1	Salary
15400	520800	Annl & Comp Paid At Separation	7.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	521100	Group Insurance Premium	122.8	92.0	163.9	92.0	0.0	0.0	0.0	92.0	Health insurance
15400	521200	Retirement Contributions	110.1	107.4	133.2	107.4	0.0	0.0	0.0	107.4	PERA contribution
15400	521300	F I C A	42.5	46.0	42.93	46.0	0.0	0.0	0.0	46.0	FICA
15400	521400	Workers' Comp Assessment Fee	0.1	0.1	0	0.1	0.0	0.0	0.0	0.1	FY28 GSD Rate
15400	521410	GSD Work Comp Insur Premium	0.8	1.8	0	1.6	0.0	0.0	0.0	1.6	FY28 GSD Rate
15400	521500	Unemployment Comp Premium	0.2	0.2	0	0.7	0.0	0.0	0.0	0.7	FY28 GSD Rate
15400	521600	Employee Liability Ins Premium	4.4	7.0	0	9.6	0.0	0.0	0.0	9.6	FY28 GSD Rate
15400	521700	RHC Act Contributions	11.4	10.5	13.84	10.5	0.0	0.0	0.0	10.5	RHC
	200	Personal services and employee benef	872.0	900.0	1,048.85	900.0	0.0	0.0	0.0	900.0	
15400	544100	Supplies-Office Supplies	1.2	1.3	0	1.3	0.0	0.0	0.0		1.3 Request is for general office supplies for staff
15400	545710	DOIT HCM Assessment Fees	0.0	4.0	0	4.0	0.0	0.0	0.0	4.0	FY28 GSD Rate
15400	545900	Printing & Photo Services	2.2	0.3	0	0.3	0.0	0.0	0.0		0.3 Request is for printing services for graduate engravings, letterhead, and envelopes
15400	546600	Communications	1.1	1.2	0	1.2	0.0	0.0	0.0		1.2 Request is for the phone line allocation for staff
15400	546700	Subscriptions/Dues/License Fee	0.0	0.5	0	0.5	0.0	0.0	0.0		0.5 Request is for Drug Court periodicals and membership dues to the National Drug Court Association for Drug Court staff and Judges
15400	546800	Employee Training & Education	0.0	0.8	0	0.8	0.0	0.0	0.0		0.8 Request is for conferences, training seminars, and educational courses for staff
15400	547900	Miscellaneous Expense	0.0	1.9	0	1.9	0.0	0.0	0.0		1.9 Request is for participant refreshments for graduations and events, as well as tokens of appreciation
15400	549600	Employee O/S Mileage & Fares	0.0	1.2	0	1.2	0.0	0.0	0.0		1.2 Request is for travel to attend out-of-state conferences and training seminars
15400	549700	Employee O/S Meals & Lodging	0.0	0.8	0	0.8	0.0	0.0	0.0		0.8 Request is for travel to attend out-of-state conferences and training seminars
	400	Other	4.5	12.0	0	12.0	0.0	0.0	0.0	12.0	
TOTAL EXPENSE			876.6	912.0	1,048.85	912.0	0.0	0.0	0.0	912.0	

Bernalillo County Metropolitan Court

BU PCode Department
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E5 Contract by DentID Detail
(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
15400	535100	Medical Services	1000	Drug testing, counseling, GPS, and Native American specific treatment	323.2	50.0	0.0	204.6	0.0	254.6	401 Healing to Wellness Specialty Court - DCAC \$50k match.
TOTAL EXPENSE					323.2	50.0	0.0	204.6	0.0	254.6	

Bernalillo County Metropolitan Court

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State of New Mexico

E4 DentID 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		
15400	520100	Exempt Perm Positions P/T&F/T	14.6	0.0	246.07	0.0	0.0	0.0	0.0	0.0	
15400	520200	Term Positions	140.0	301.7	1.39	0.0	131.2	176.8	0.0	308.0	Dept 502 Traffic Safety Bureau \$176.8k for 3 FTE Dept 509 In-House Screening \$26.5k for 1 FTE Dept 512 BernCo \$104.7k for 2 FTE
15400	520700	Overtime & Other Premium Pay	3.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	521100	Group Insurance Premium	35.8	65.8	51.83	0.0	23.8	42.0	0.0	65.8	Dept 502 Traffic Safety Bureau \$42k for 3 FTE Dept 509 In-House Screening \$6.8k for 1 FTE Dept 512 BernCo \$17k for 2 FTE
15400	521200	Retirement Contributions	30.0	51.7	47.3	0.0	21.7	30.0	0.0	51.7	Dept 502 Traffic Safety Bureau \$30k for 3 FTE Dept 509 In-House Screening \$4k for 1 FTE Dept 512 BernCo \$17.7k for 2 FTE
15400	521300	F I C A	11.6	23.4	15.24	0.0	8.4	15.0	0.0	23.4	Dept 502 Traffic Safety Bureau \$15k for 3 FTE Dept 509 In-House Screening \$1.6k for 1 FTE Dept 512 BernCo \$6.8k for 2 FTE
15400	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	521410	GSD Work Comp Insur Premium	0.2	0.5	0	0.0	0.0	0.4	0.0	0.4	FY28 GSD Rate TSB
15400	521500	Unemployment Comp Premium	0.1	0.1	0	0.0	0.0	0.2	0.0	0.2	FY28 GSD Rate TSB
15400	521600	Employee Liability Ins Premium	1.2	1.9	0	0.0	0.0	2.6	0.0	2.6	FY28 GSD rate TSB
15400	521700	RHC Act Contributions	3.1	5.4	5.24	0.0	2.4	3.0	0.0	5.4	Dept 502 Traffic Safety Bureau \$3.0k for 3 FTE Dept 509 In-House Screening \$0.6k for 1 FTE Dept 512 BernCo \$1.8k for 2 FTE
200	Personal services and employee benef		240.1	450.5	367.07	0.0	187.5	270.0	0.0	457.5	
TOTAL EXPENSE			240.1	450.5	367.07	0.0	187.5	270.0	0.0	457.5	

Bernalillo County Metropolitan Court

BU PCode Department
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E5 Contract by DentID Detail
(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
15400	535100	Medical Services	1000	Bernalillo County Treatment ancillary services	77.7	0.0	402.0	0.0	0.0	402.0	512 BernCo counseling, drug testing, and treatment services.
15400	535100	Medical Services	1001	502 DWI first offender program	0.0	0.0	0.0	30.0	0.0	30.0	Traffic Safety Bureau drug and alcohol testing
15400	535200	Professional Services	1000	Behavioral Health Specialty Court counseling, drug testing and GPS monitoring	0.0	0.0	0.0	37.4	0.0	37.4	504 Behavioral Health DCAC
TOTAL EXPENSE					77.7	0.0	402.0	67.4	0.0	469.4	

Bernalillo County Metropolitan Court

BU PCode Department
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State of New Mexico

E4 DentID Detail
(Dollars in Thousands)

Fund	Account		2025-26	2026-27	2027-28	FY 2028 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
72900	543200	Maint - Furn, Fixt, Equipment	5.2	0.0	0	0.0	4.0	0.0	0.0	4.0	Request is for maintenance and repairs throughout the fiscal year.
72900	543300	Maint - Buildings & Structures	18.6	26.9	0	0.0	26.9	0.0	0.0	26.9	Request is for maintenance and repairs to maintain the Metro Park Facility and common areas. There are three elevators in the parking structure that also need maintenance and repairs throughout the fiscal year.
72900	543400	Maint - Property Insurance	0.0	16.5	0	0.0	16.5	0.0	0.0	16.5	FY28 GSD Rate
72900	543500	Maint - Supplies	0.0	1.2	0	0.0	1.2	0.0	0.0	1.2	Request is for consumable supplies used by maintenance staff for the facility. Items include: light bulbs, ballasts, and maintenance tools & supplies.
72900	543700	Maintenance Services	3.6	0.0	0	0.0	5.0	0.0	0.0	5.0	Request is for maintenance services
72900	544600	Supplies-Kitchen Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
72900	544900	Supplies-Inventory Exempt	0.0	1.6	0	0.0	1.6	0.0	0.0	1.6	Request is for equipment and supplies utilized throughout the Metro Park facility, i.e. safety mirrors, speed bumps, traffic cones, and misc. equipment.
72900	545600	Reporting & Recording	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
72900	545900	Printing & Photo Services	0.3	0.4	0	0.0	0.4	0.0	0.0	0.4	Request is for custom signage for the Metro Park facility.
72900	546310	Utilities - Sewer/Garbage	3.7	4.4	0	0.0	4.4	0.0	0.0	4.4	Request includes projected utility expenses.
72900	546320	Utilities - Electricity	56.9	75.3	0	0.0	70.3	0.0	0.0	70.3	Request includes projected utility expenses.
72900	546330	Utilities - Water	3.5	3.4	0	0.0	3.4	0.0	0.0	3.4	Request includes projected utility expenses.
72900	546600	Communications	1.2	0.9	0	0.0	0.9	0.0	0.0	0.9	Request is for the parking structure fire alarm and elevator phone lines.
72900	547000	Legal Settlements	121.9	129.0	0	0.0	125.0	0.0	0.0	125.0	Request is for the 35% of revenues due to Sunwest Escrow LLC
72900	547105	Bank Fees/Services	0.4	0.0	0	0.0	0.4	0.0	0.0	0.4	Wells Fargo agency bank account fees
72900	547900	Miscellaneous Expense	0.3	0.4	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	215.7	260.0	0	0.0	260.0	0.0	0.0	260.0	
TOTAL EXPENSE			215.7	260.0	0	0.0	260.0	0.0	0.0	260.0	

Bernallilo County Metropolitan Court

BU PCode Department
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E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2028 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
72900	535300	Other Services	1000	Parking Management, Cleaning, Fire Suppression System, Security	106.0	0.0	140.0	0.0	0.0	140.0	Parking facility is 348,000 square foot and has approximately 900 parking spaces.
TOTAL EXPENSE				106.0	0.0	140.0	0.0	0.0	140.0		