

FY26 Appropriation Request Checklist

Agency Name: Bernalillo County Metropolitan Court

Business Unit: 24400

Reports to Include in PDF Submission

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

Documents to Attach in BFM (PDF Optional)

Where to Attach

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



State of New Mexico
Bernalillo County
Metropolitan Court

Lissa Lowe
Court Executive Officer

401 Lomas Blvd. NW
Albuquerque, New Mexico 87102
Telephone (505) 841-8102
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August 30, 2024

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. The Court is requesting a modest General Fund increase to the Courts budget to address funding to make positions Term to Perm and Category 300 & 400 expenses from the intergovernmental agreement the Court has with the County.

The Court has 19 Judges: 14 in the Criminal Division, two in the Felony Division and three 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 302 Perm and 32.5 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 FY26 budget request in three primary areas; Personal Services & Employee Benefits (PS&EB), Contractual Services and Other Costs. The Court is requesting to convert nine Term to Perm positions. The Court is converting five Background Intake Officers and one Background Investigator from the Bernalillo County contract, one Case Manager and one Program/Project Specialist from the Bureau of Justice Assistance (BJA), one Warrant funded Judicial Specialist 2. The next focus area is funding for yearly Contractual Services with the MDC County contract. Lastly, the Court is requesting funding for yearly Other Costs expenses with the MDC County contract.

Category 200 Personal Services & Employee Benefits:

The Court is requesting funding to convert five Background Intake Officers and one Background Investigator from Term to Perm. These positions are currently funded by an intergovernmental contract with Bernalillo County. Background Intake Officers are responsible for conducting interviews for defendants being charged with misdemeanors and felonies upon their arrival to the Prisoner Transport Center. They interview defendants to obtain and verify

necessary background information to conduct a thorough criminal history background investigation. The Background Investigators compile this information for Judges to review before the defendant appears in front of the Judge.

The Court is replacing lapsing federal funds with general fund to convert one Case Manager and one Program/Project Specialist from Term to Perm. These positions are currently funded by the BJA grant. They are responsible for networking with agencies in the community to establish working relationships in order to assist and provide defendants with available resources. The Case Managers begin working with defendants at the time of intake to assess any immediate needs.

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 will no longer collect revenue from the Warrant fee.

The request also includes funding for GSD premium rate increases, WIP increases for employees and funding for the Judges Salary increase.

Category 300 Contractual Services:

The Court is requesting funding to take over all Contractual Services in the intergovernmental contract with Bernalillo County.

Category 400 Other Costs:

The Court is requesting funding to take over all Other Costs in the intergovernmental contract with Bernalillo County.

The Court is requesting funding to cover the GSD property insurance increase.

The Bernalillo County Metropolitan Court's FY26 Budget Request includes an increase of 3.6% to the General Fund. This is a modest increase to the recurring General Fund operating budget and 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,



Lissa Lowe
Court Executive Officer
Bernalillo County Metropolitan Court

Program Description:

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: 14 in the Criminal Division, two in the Felony Division (began in January 2020), and three 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 3,276 new filings per Judge per year. In FY24, the Court continued a rise in case filings. There were 62,241 cases filed of which 49,014 were criminal and 13,227 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 DUI/DWI Schools, Specialty Courts staff and a retail tenant.

The Court is staffed by 334.5 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.

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 FY26.

Base Budget Justification: Category 200 Personal Services & Employee Benefits:

The Court is requesting funding to convert five Background Intake Officers and one Background Investigator from Term to Perm. These positions are currently funded by an intergovernmental contract with Bernalillo County. Background Intake Officers are responsible for conducting interviews for defendants being charged with misdemeanors and felonies upon their arrival to the Prisoner Transport Center. They interview defendants to obtain and verify necessary background information to conduct a thorough criminal history background investigation. The Background Investigators compile this information for Judges to review before the defendant appears in front of the Judge.

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The Court is requesting funding to cover the GSD property insurance increase.

Other State Funds

The Court's request includes the addition of an intergovernmental Agreement grant with the Bernalillo County that was awarded mid-FY22 and has become a recurring award. The grant includes two FTE, and Contractual Services is for non-specialty court participants.

**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 Lowe, Court Executive Officer

N/A, N/A



Erica Perrine, Court Financial Operations Manager

401 Lomas Blvd NW
Albuquerque, NM 87102

505-841-8125

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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.

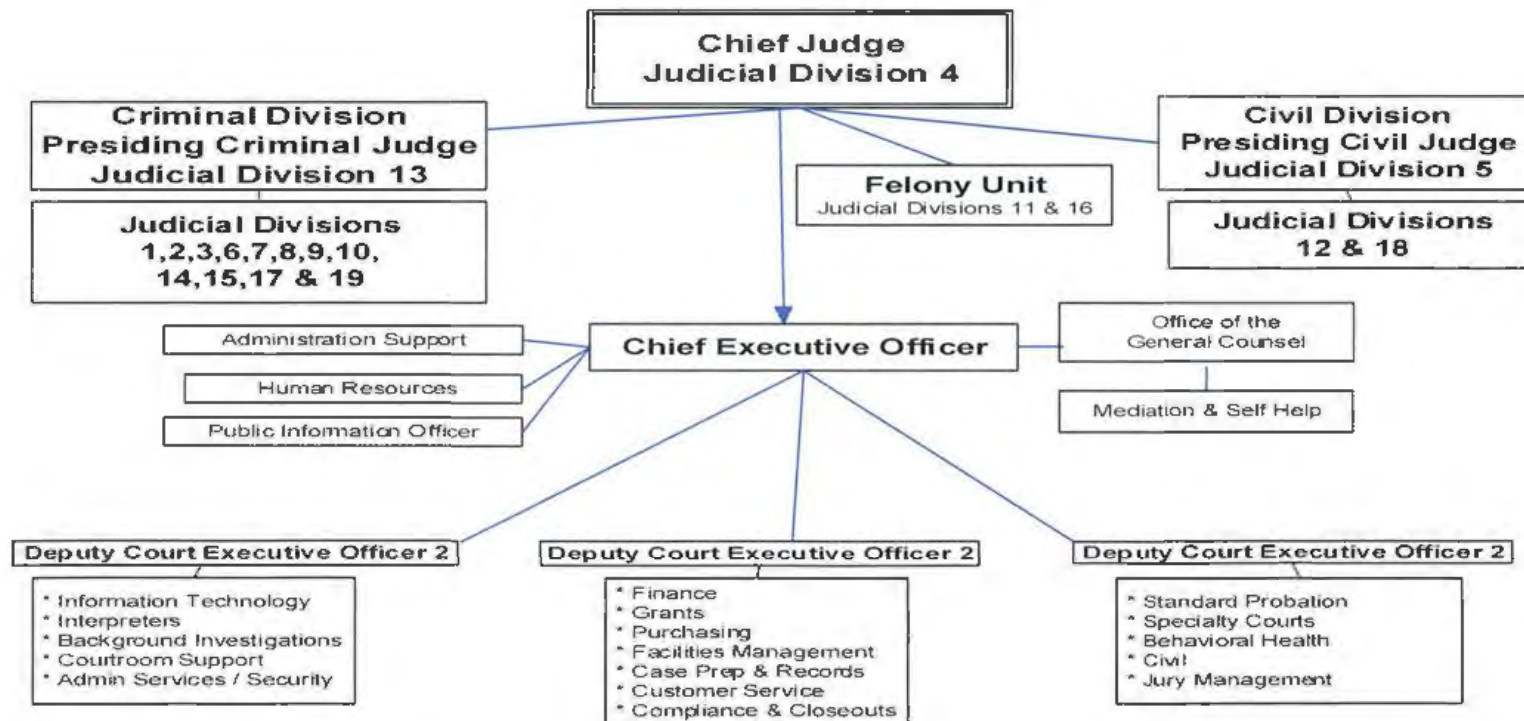
Agency Name: Bernalillo County Metropolitan Court

Program Name: Bernalillo County Metropolitan Court

Business Unit: 24400

Program Code: P244

FY26 BUDGET REQUEST ORGANIZATION CHART FORM S-2



REV EXP COMPARISON

(Dollars in Thousands)

24400 - Bernalillo County Metropolitan Court

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	33,605.4	2,595.1	485.0	0.0	36,685.5
Personal Services and Employee Benefits	26,972.5	1,807.3	170.0	0.0	28,949.8
Contractual services	3,389.3	517.5	315.0	0.0	4,221.8
Other	3,243.6	270.3	0.0	0.0	3,513.9
Other financing uses	0.0	0.0	0.0	0.0	0
USES Total:	33,605.4	2,595.1	485.0	0.0	36,685.5
Net:	0.0	0.0	0.0	0.0	0.0

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

BU PCode Department
 24400 0000 0000000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	29,925.0	28,555.3	32,432.2	0.0	33,605.4	0.0	33,605.4
112 Other Transfers	553.6	1,838.3	553.6	0.0	485.0	0.0	485.0
120 Federal Revenues	661.5	454.6	371.6	0.0	0.0	0.0	0.0
130 Other Revenues	2,948.2	2,702.5	3,023.1	0.0	2,509.5	0.0	2,509.5
150 Fund Balance	45.3	0.0	47.5	0.0	85.6	0.0	85.6
REVENUE, TRANSFERS	34,133.6	33,550.6	36,428.0	0	36,685.5	0.0	36,685.5
REVENUE	34,133.6	33,550.6	36,428.0	0	36,685.5	0.0	36,685.5
EXPENSE							
200 Personal Services and Employee Benefits	27,000.7	26,618.6	28,678.1	32,604.3	28,949.8	0.0	28,949.8
300 Contractual services	3,695.6	3,471.1	4,325.7	0.0	4,221.8	0.0	4,221.8
400 Other	3,432.3	2,944.7	3,419.2	0.0	3,513.9	0.0	3,513.9
EXPENDITURES	34,128.6	33,034.5	36,423.0	32,604.32	36,685.5	0.0	36,685.5
500 Other financing uses	5.0	0.0	5.0	0.0	0.0	0.0	0.0
OTHER FINANCING USES	5.0	0.0	5.0	0	0.0	0.0	0.0
EXPENSE	34,133.6	33,034.5	36,428.0	32,604.32	36,685.5	0.0	36,685.5
FTE POSITIONS							
810 Permanent	302.00	324.00	302.00	324.00	311.00	0.00	311.00
820 Term	34.50	19.00	32.50	19.00	26.00	0.00	26.00
830 Temporary	0.00	5.00	0.00	5.00	0.00	0.00	0.00
FTEs	336.50	348.00	334.50	348.00	337.00	0.00	337.00
FTE POSITIONS	336.50	348.00	334.50	348.00	337.00	0.00	337.00

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

BU PCode Department
24400 0000 0000000000

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	29,925.0	28,555.3	32,432.2	0.0	33,605.4	0.0	33,605.4
111	General Fund Transfers	29,925.0	28,555.3	32,432.2	0.0	33,605.4	0.0	33,605.4
425909	Other Services - Interagency	328.6	324.7	328.6	0.0	285.0	0.0	285.0
451909	Federal Contract - Interagency	225.0	135.0	225.0	0.0	200.0	0.0	200.0
475109	Other Gifts-Grants-Interagency	0.0	8.9	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	1,369.7	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	553.6	1,838.3	553.6	0.0	485.0	0.0	485.0
451903	Federal Direct - Operating	661.5	454.6	371.6	0.0	0.0	0.0	0.0
120	Federal Revenues	661.5	454.6	371.6	0.0	0.0	0.0	0.0
414902	Other	1,798.1	1,702.1	1,875.2	0.0	1,492.5	0.0	1,492.5
429602	Court Costs	250.1	204.2	247.9	0.0	127.0	0.0	127.0
442201	Building - Rental Or Lease	0.0	7.8	0.0	0.0	17.0	0.0	17.0
442209	Rent of Land/Buildings Interag	0.0	0.0	0.0	0.0	0.0	0.0	0.0
442901	Other Rentals	400.0	322.3	400.0	0.0	383.0	0.0	383.0
475101	Other Gifts & Grants	500.0	466.1	500.0	0.0	490.0	0.0	490.0
496901	Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	2,948.2	2,702.5	3,023.1	0.0	2,509.5	0.0	2,509.5
325900	Restricted FB - Gov	45.3	0.0	47.5	0.0	85.6	0.0	85.6
150	Fund Balance	45.3	0.0	47.5	0.0	85.6	0.0	85.6
TOTAL REVENUE		34,133.6	33,550.6	36,428.0	0	36,685.5	0.0	36,685.5
520100	Exempt Perm Positions P/T&F/T	17,836.7	17,489.9	18,961.4	22,386.5	19,559.4	0.0	19,559.4
520200	Term Positions	1,616.7	1,289.1	1,771.9	1,005.2	1,313.6	0.0	1,313.6
520500	Temporary Positions F/T & P/T	0.0	79.1	0.0	207.5	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	30.9	115.7	30.8	0.0	30.8	0.0	30.8
520800	Annl & Comp Paid At Separation	0.0	99.3	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	28.8	77.7	28.8	0.0	28.8	0.0	28.8
521100	Group Insurance Premium	2,378.0	2,106.1	2,727.4	2,601.5	2,731.5	0.0	2,731.5
521200	Retirement Contributions	3,309.7	3,451.7	3,323.4	4,430.6	3,367.3	0.0	3,367.3
521300	F I C A	1,350.7	1,387.8	1,373.0	1,457.1	1,377.1	0.0	1,377.1
521400	Workers' Comp Assessment Fee	3.1	2.7	3.0	0.0	3.1	0.0	3.1
521410	GSD Work Comp Insur Premium	13.8	13.7	23.3	0.0	25.3	0.0	25.3
521500	Unemployment Comp Premium	0.0	41.2	8.2	0.0	7.6	0.0	7.6
521600	Employee Liability Ins Premium	77.2	77.0	70.1	0.0	133.7	0.0	133.7

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

BU PCode Department
24400 0000 0000000000

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
521700	RHC Act Contributions	355.1	387.5	356.8	515.8	371.6	0.0	371.6
200	Personal Services and Employee Bene	27,000.7	26,618.6	28,678.1	32,604.3	28,949.8	0.0	28,949.8
535100	Medical Services	886.6	526.3	896.3	0.0	855.6	0.0	855.6
535200	Professional Services	721.4	986.5	1,161.8	0.0	1,093.4	0.0	1,093.4
535209	Professional Svcs - Interagenc	50.0	10.5	50.0	0.0	50.0	0.0	50.0
535300	Other Services	1,946.3	1,910.7	2,141.0	0.0	2,144.8	0.0	2,144.8
535400	Audit Services	27.2	29.4	29.0	0.0	30.4	0.0	30.4
535500	Attorney Services	10.0	0.0	10.0	0.0	10.0	0.0	10.0
535600	IT Services	54.1	7.7	37.6	0.0	37.6	0.0	37.6
300	Contractual services	3,695.6	3,471.1	4,325.7	0.0	4,221.8	0.0	4,221.8
542100	Employee I/S Mileage & Fares	2.2	2.0	2.2	0.0	2.2	0.0	2.2
542200	Employee I/S Meals & Lodging	2.0	3.5	2.0	0.0	2.0	0.0	2.0
542500	Transp - Fuel & Oil	2.5	1.5	2.5	0.0	2.5	0.0	2.5
542600	Transp - Parts & Supplies	2.5	1.9	2.5	0.0	2.5	0.0	2.5
542700	Transp - Transp Insurance	0.7	0.6	0.7	0.0	0.9	0.0	0.9
543100	Maint - Grounds & Roadways	5.0	12.2	5.0	0.0	5.0	0.0	5.0
543200	Maint - Furn, Fixt, Equipment	88.1	63.4	85.6	0.0	85.8	0.0	85.6
543300	Maint - Buildings & Structures	422.3	352.6	533.9	0.0	565.1	0.0	565.1
543400	Maint - Property Insurance	127.7	128.2	149.7	0.0	165.1	0.0	165.1
543500	Maint - Supplies	37.2	33.8	37.2	0.0	37.2	0.0	37.2
543600	Maint - Laundry/Dry Cleaning	3.5	3.7	3.5	0.0	3.5	0.0	3.5
543700	Maintenance Services	25.0	20.6	25.0	0.0	25.0	0.0	25.0
543820	Maintenance IT	135.7	127.6	135.7	0.0	168.6	0.0	168.6
543830	IT HW/SW Agreements	209.8	245.4	229.0	0.0	233.0	0.0	233.0
544000	Supply Inventory IT	212.6	211.8	212.6	0.0	212.6	0.0	212.6
544100	Supplies-Office Supplies	67.0	79.8	73.6	0.0	57.2	0.0	57.2
544200	Supplies-Medical, Lab, Personal	5.0	0.6	5.0	0.0	5.0	0.0	5.0
544400	Supplies-Field Supplies	0.5	0.1	0.5	0.0	0.5	0.0	0.5
544700	Supplies-Clothing, Uniforms, Linen	2.1	1.9	2.1	0.0	2.1	0.0	2.1
544800	Supplies-Education&Recreation	0.5	0.7	0.5	0.0	0.5	0.0	0.5
544900	Supplies-Inventory Exempt	82.2	56.7	82.2	0.0	82.3	0.0	82.3
545600	Reporting & Recording	0.5	1.4	0.5	0.0	0.5	0.0	0.5
545710	DOIT HCM Assessment Fees	110.4	110.4	121.1	0.0	124.6	0.0	124.6

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

BU PCode Department
24400 0000 0000000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
545900 Printing & Photo Services	73.0	90.2	72.4	0.0	71.3	0.0	71.3
546100 Postage & Mail Services	151.5	162.0	145.6	0.0	145.6	0.0	145.6
546310 Utilities - Sewer/Garbage	19.4	14.9	19.4	0.0	19.4	0.0	19.4
546320 Utilities - Electricity	582.4	516.8	616.7	0.0	621.7	0.0	621.7
546330 Utilities - Water	29.4	25.8	29.4	0.0	29.4	0.0	29.4
546340 Utilities - Natural Gas	190.0	27.3	190.0	0.0	190.0	0.0	190.0
546350 Utilities - Propane	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546400 Rent Of Land & Buildings	85.3	82.3	85.3	0.0	85.3	0.0	85.3
546500 Rent Of Equipment	61.1	83.0	59.1	0.0	59.7	0.0	59.7
546600 Communications	105.7	209.8	100.7	0.0	108.7	0.0	108.7
546610 DOIT Telecommunications	0.0	0.0	0.0	0.0	0.8	0.0	0.8
546700 Subscriptions/Dues/License Fee	37.7	25.9	34.6	0.0	32.1	0.0	32.1
546709 Subscription & Due Interagency	0.0	0.4	5.0	0.0	0.0	0.0	0.0
546800 Employee Training & Education	102.6	35.4	18.7	0.0	21.3	0.0	21.3
546900 Advertising	11.0	1.0	11.0	0.0	11.0	0.0	11.0
547000 Legal Settlements	123.3	124.1	129.0	0.0	129.0	0.0	129.0
547105 Bank Fees/Services	4.7	0.5	4.7	0.0	4.7	0.0	4.7
547900 Miscellaneous Expense	21.9	14.3	12.5	0.0	12.5	0.0	12.5
548300 Information Tech Equipment	100.0	0.0	120.0	0.0	120.0	0.0	120.0
548900 Buildings & Structures	0.0	14.9	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	90.2	19.2	22.9	0.0	30.6	0.0	30.6
549700 Employee O/S Meals & Lodging	98.1	36.8	29.6	0.0	37.3	0.0	37.3
400 Other	3,432.3	2,944.7	3,419.2	0.0	3,513.9	0.0	3,513.9
555100 Other Financing Uses	5.0	0.0	5.0	0.0	0.0	0.0	0.0
500 Other financing uses	5.0	0.0	5.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE	34,133.6	33,034.5	36,428.0	32,604.32	36,685.5	0.0	36,685.5
810 Permanent	302.00	324.00	302.00	324.00	311.00	0.00	311.00
810 Permanent	302.00	324.00	302.00	324.00	311.00	0.00	311.00
820 Term	34.50	19.00	34.50	19.00	26.00	0.00	26.00
820 Term	34.50	19.00	34.50	19.00	26.00	0.00	26.00
830 Temporary	0.00	5.00	0.00	5.00	0.00	0.00	0.00
830 Temporary	0.00	5.00	0.00	5.00	0.00	0.00	0.00
TOTAL FTE POSITIONS	336.50	348.00	336.50	348.00	337.00	0.00	337.00

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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
520100	Exempt Perm Positions P/T&F/T	17,046.8	16,562.5	18,173.4	20,758.2	18,723.4	0.0	18,723.4
520200	Term Positions	0.0	56.0	0.0	40.9	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	0.0	79.1	0.0	207.5	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	81.6	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	91.6	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	35.4	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	2,027.4	1,818.0	2,349.4	2,276.6	2,449.4	0.0	2,449.4
521200	Retirement Contributions	2,873.0	3,027.0	2,873.0	3,913.8	2,993.0	0.0	2,993.0
521300	F I C A	1,173.0	1,225.8	1,173.0	1,297.2	1,223.0	0.0	1,223.0
521400	Workers' Comp Assessment Fee	2.7	2.3	2.7	0.0	2.8	0.0	2.8
521410	GSD Work Comp Insur Premium	12.0	12.2	20.3	0.0	22.6	0.0	22.6
521500	Unemployment Comp Premium	0.0	36.5	7.1	0.0	6.7	0.0	6.7
521600	Employee Liability Ins Premium	68.1	68.3	61.7	0.0	120.1	0.0	120.1
521700	RHC Act Contributions	306.7	344.4	304.4	458.1	331.5	0.0	331.5
200	Personal Services and Employee Bene	23,509.7	23,440.9	24,965.0	28,952.4	25,872.5	0.0	25,872.5
535100	Medical Services	75.0	68.1	157.0	0.0	172.0	0.0	172.0
535200	Professional Services	588.3	872.1	1,042.0	0.0	1,042.0	0.0	1,042.0
535209	Professional Svcs - Interagenc	50.0	10.5	50.0	0.0	50.0	0.0	50.0
535300	Other Services	1,711.5	1,699.1	1,993.5	0.0	1,997.3	0.0	1,997.3
535400	Audit Services	27.2	29.4	29.0	0.0	30.4	0.0	30.4
535500	Attorney Services	10.0	0.0	10.0	0.0	10.0	0.0	10.0
535600	IT Services	38.0	7.7	37.6	0.0	37.6	0.0	37.6
300	Contractual services	2,500.0	2,687.0	3,319.1	0.0	3,339.3	0.0	3,339.3
542100	Employee I/S Mileage & Fares	2.2	1.2	2.2	0.0	2.2	0.0	2.2
542200	Employee I/S Meals & Lodging	2.0	3.3	2.0	0.0	2.0	0.0	2.0
542500	Transp - Fuel & Oil	2.5	1.5	2.5	0.0	2.5	0.0	2.5
542600	Transp - Parts & Supplies	2.5	1.9	2.5	0.0	2.5	0.0	2.5
542700	Transp - Transp Insurance	0.7	0.6	0.7	0.0	0.9	0.0	0.9
543100	Maint - Grounds & Roadways	5.0	12.2	5.0	0.0	5.0	0.0	5.0
543200	Maint - Furn, Fixt, Equipment	85.0	59.2	85.0	0.0	85.0	0.0	85.0
543300	Maint - Buildings & Structures	391.7	322.3	505.5	0.0	538.2	0.0	538.2
543400	Maint - Property Insurance	114.9	121.8	134.7	0.0	148.6	0.0	148.6
543500	Maint - Supplies	36.0	31.6	36.0	0.0	36.0	0.0	36.0

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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
543600	Maint - Laundry/Dry Cleaning	3.5	3.7	3.5	0.0	3.5	0.0	3.5
543700	Maintenance Services	25.0	13.4	25.0	0.0	25.0	0.0	25.0
543820	Maintenance IT	135.7	127.6	135.7	0.0	168.6	0.0	168.6
543830	IT HW/SW Agreements	209.8	245.1	229.0	0.0	233.0	0.0	233.0
544000	Supply Inventory IT	212.0	211.8	212.0	0.0	212.0	0.0	212.0
544100	Supplies-Office Supplies	55.0	76.9	55.0	0.0	55.0	0.0	55.0
544200	Supplies-Medical,Lab,Personal	5.0	0.6	5.0	0.0	5.0	0.0	5.0
544400	Supplies-Field Supplies	0.5	0.1	0.5	0.0	0.5	0.0	0.5
544700	Supplies-Clothing,Uniforms,Linen	2.1	1.9	2.1	0.0	2.1	0.0	2.1
544800	Supplies-Education&Recreation	0.5	0.7	0.5	0.0	0.5	0.0	0.5
544900	Supplies-Inventory Exempt	80.0	55.7	80.0	0.0	80.0	0.0	80.0
545600	Reporting & Recording	0.5	1.3	0.5	0.0	0.5	0.0	0.5
545710	DOIT HCM Assessment Fees	97.1	96.1	106.6	0.0	119.7	0.0	119.7
545900	Printing & Photo Services	70.0	87.2	70.0	0.0	70.0	0.0	70.0
546100	Postage & Mail Services	145.0	160.8	145.0	0.0	145.0	0.0	145.0
546310	Utilities - Sewer/Garbage	15.0	11.6	15.0	0.0	15.0	0.0	15.0
546320	Utilities - Electricity	506.4	504.5	546.4	0.0	546.4	0.0	546.4
546330	Utilities - Water	26.0	22.4	26.0	0.0	26.0	0.0	26.0
546340	Utilities - Natural Gas	190.0	27.3	190.0	0.0	190.0	0.0	190.0
546350	Utilities - Propane	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	85.0	82.1	85.0	0.0	85.0	0.0	85.0
546500	Rent Of Equipment	55.0	77.0	55.0	0.0	59.0	0.0	59.0
546600	Communications	84.0	189.8	84.0	0.0	105.0	0.0	105.0
546610	DOIT Telecommunications	0.0	0.0	0.0	0.0	0.8	0.0	0.8
546700	Subscriptions/Dues/License Fee	30.0	24.8	30.0	0.0	30.0	0.0	30.0
546709	Subscription & Due Interagency	0.0	0.4	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	23.0	22.3	13.5	0.0	19.5	0.0	19.5
546900	Advertising	11.0	1.0	11.0	0.0	11.0	0.0	11.0
547105	Bank Fees/Services	4.7	0.4	4.7	0.0	4.7	0.0	4.7
547900	Miscellaneous Expense	10.0	13.1	10.0	0.0	10.0	0.0	10.0
548300	Information Tech Equipment	100.0	0.0	120.0	0.0	120.0	0.0	120.0
548900	Buildings & Structures	0.0	14.9	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	11.0	7.5	21.0	0.0	29.4	0.0	29.4
549700	Employee O/S Meals & Lodging	18.0	15.2	28.0	0.0	36.5	0.0	36.5

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S-9 Account Code Revenue/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
400	Other	2,853.3	2,652.6	3,086.1	0.0	3,231.6	0.0	3,231.6
TOTAL EXPENSE		28,863.0	28,780.4	31,370.2	28,952.4	32,443.4	0.0	32,443.4
810	Permanent	288.00	296.70	0.00	296.70	297.00	0.00	297.00
810	Permanent	288.00	296.70	0.00	296.70	297.00	0.00	297.00
820	Term	0.00	1.00	0.00	1.00	0.00	0.00	0.00
820	Term	0.00	1.00	0.00	1.00	0.00	0.00	0.00
830	Temporary	0.00	5.00	0.00	5.00	0.00	0.00	0.00
830	Temporary	0.00	5.00	0.00	5.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		288.00	302.70	0.00	302.70	297.00	0.00	297.00

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S-9 Account Code Revenue/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
520100	Exempt Perm Positions P/T&F/T	201.0	170.9	200.0	174.9	200.0	0.0	200.0
521100	Group Insurance Premium	25.4	9.6	26.4	11.4	26.4	0.0	26.4
521200	Retirement Contributions	35.9	32.9	35.9	33.5	35.9	0.0	35.9
521300	F I C A	13.8	12.7	13.8	10.8	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	0.1	0.1	0.2	0.0	0.2	0.0	0.2
521500	Unemployment Comp Premium	0.0	0.2	0.1	0.0	0.1	0.0	0.1
521600	Employee Liability Ins Premium	0.0	0.3	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	3.8	3.4	3.6	3.5	3.6	0.0	3.6
200	Personal Services and Employee Bene	280.0	230.1	280.0	234.0	280.0	0.0	280.0
535100	Medical Services	0.0	0.1	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	0.0	0.2	0.0	0.0	0.0	0.0	0.0
535300	Other Services	7.5	0.0	7.5	0.0	7.5	0.0	7.5
300	Contractual services	7.5	0.3	7.5	0.0	7.5	0.0	7.5
542100	Employee I/S Mileage & Fares	0.0	0.1	0.0	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	0.0	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
543500	Maint - Supplies	0.0	2.2	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

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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
544000	Supply Inventory IT	0.6	0.0	0.6	0.0	0.6	0.0	0.6
544100	Supplies-Office Supplies	0.9	0.0	0.9	0.0	0.9	0.0	0.9
544900	Supplies-Inventory Exempt	0.6	0.0	0.6	0.0	0.7	0.0	0.7
545710	DOIT HCM Assessment Fees	1.0	1.0	1.1	0.0	1.0	0.0	1.0
545900	Printing & Photo Services	1.2	0.0	0.6	0.0	0.6	0.0	0.6
546100	Postage & Mail Services	0.6	1.2	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	1.5	0.7	0.0	0.7	0.0	0.7
546600	Communications	1.1	2.4	1.6	0.0	1.6	0.0	1.6
546700	Subscriptions/Dues/License Fee	1.6	0.4	1.6	0.0	1.6	0.0	1.6
546800	Employee Training & Education	1.0	0.0	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	9.1	10.3	0.0	10.3	0.0	10.3
TOTAL EXPENSE		297.8	239.5	297.8	234.0	297.8	0.0	297.8
810	Permanent	3.00	2.00	0.00	2.00	3.00	0.00	3.00
810	Permanent	3.00	2.00	0.00	2.00	3.00	0.00	3.00
TOTAL FTE POSITIONS		3.00	2.00	0.00	2.00	3.00	0.00	3.00

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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
520100	Exempt Perm Positions P/T&F/T	0.0	130.7	0.0	397.3	0.0	0.0	0.0
520200	Term Positions	1,167.3	914.2	1,234.8	908.5	1,022.1	0.0	1,022.1
520700	Overtime & Other Premium Pay	30.9	29.6	30.8	0.0	30.8	0.0	30.8
520800	Annl & Comp Paid At Separation	0.0	5.6	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	28.8	42.4	28.8	0.0	28.8	0.0	28.8
521100	Group Insurance Premium	171.9	162.0	181.5	162.1	131.5	0.0	131.5
521200	Retirement Contributions	231.5	210.9	231.6	270.2	181.5	0.0	181.5
521300	F I C A	94.6	80.5	94.6	80.4	71.1	0.0	71.1
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	0.9	0.9	1.5	0.0	1.3	0.0	1.3
521500	Unemployment Comp Premium	0.0	2.8	0.5	0.0	0.4	0.0	0.4

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S-9 Account Code Revenue/Expenditure Summary
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	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
521600 Employee Liability Ins Premium	5.2	5.2	4.7	0.0	6.8	0.0	6.8
521700 RHC Act Contributions	24.7	20.8	24.1	30.1	18.0	0.0	18.0
200 Personal Services and Employee Bene	1,756.0	1,605.6	1,833.1	1,848.5	1,492.5	0.0	1,492.5
535100 Medical Services	15.0	12.1	15.0	0.0	0.0	0.0	0.0
535300 Other Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
300 Contractual services	15.0	12.1	15.0	0.0	0.0	0.0	0.0
542100 Employee I/S Mileage & Fares	0.0	0.1	0.0	0.0	0.0	0.0	0.0
542200 Employee I/S Meals & Lodging	0.0	0.1	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
544000 Supply Inventory IT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545710 DOIT HCM Assessment Fees	7.4	7.4	8.0	0.0	0.0	0.0	0.0
546500 Rent Of Equipment	4.0	1.5	3.4	0.0	0.0	0.0	0.0
546600 Communications	13.0	13.7	13.0	0.0	0.0	0.0	0.0
546800 Employee Training & Education	2.7	3.5	2.7	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	0.0	0.2	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	0.0	2.4	0.0	0.0	0.0	0.0	0.0
549700 Employee O/S Meals & Lodging	0.0	5.4	0.0	0.0	0.0	0.0	0.0
400 Other	27.1	34.3	27.1	0.0	0.0	0.0	0.0
TOTAL EXPENSE	1,798.1	1,652.1	1,875.2	1,848.5	1,492.5	0.0	1,492.5
810 Permanent	0.00	7.00	0.00	7.00	0.00	0.00	0.00
810 Permanent	0.00	7.00	0.00	7.00	0.00	0.00	0.00
820 Term	22.50	17.00	0.00	17.00	17.00	0.00	17.00
820 Term	22.50	17.00	0.00	17.00	17.00	0.00	17.00
TOTAL FTE POSITIONS	22.50	24.00	0.00	24.00	17.00	0.00	17.00

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S-9 Account Code Revenue/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
520100 Exempt Perm Positions P/T&F/T	588.9	577.0	588.0	683.0	636.0	0.0	636.0
520700 Overtime & Other Premium Pay	0.0	4.0	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	72.0	85.2	72.0	108.8	92.0	0.0	92.0
521200 Retirement Contributions	90.0	111.0	90.0	130.9	110.0	0.0	110.0

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S-9 Account Code Revenue/Expenditure Summary
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	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
521300 F I C A	36.0	41.7	36.0	42.2	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	0.5	0.4	0.8	0.0	0.8	0.0	0.8
521500 Unemployment Comp Premium	0.0	1.3	0.3	0.0	0.2	0.0	0.2
521600 Employee Liability Ins Premium	2.5	2.5	2.3	0.0	4.4	0.0	4.4
521700 RHC Act Contributions	10.0	11.5	10.5	13.8	10.5	0.0	10.5
200 Personal Services and Employee Bene	800.0	835.0	800.0	978.8	900.0	0.0	900.0
535100 Medical Services	283.6	283.5	283.6	0.0	283.6	0.0	283.6
535200 Professional Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535300 Other Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
300 Contractual services	283.6	283.5	283.6	0.0	283.6	0.0	283.6
542100 Employee I/S Mileage & Fares	0.0	0.3	0.0	0.0	0.0	0.0	0.0
542200 Employee I/S Meals & Lodging	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544100 Supplies-Office Supplies	1.2	0.6	1.2	0.0	1.3	0.0	1.3
545710 DOIT HCM Assessment Fees	3.6	3.6	4.0	0.0	3.9	0.0	3.9
545900 Printing & Photo Services	0.3	1.1	0.3	0.0	0.3	0.0	0.3
546600 Communications	1.6	2.0	1.2	0.0	1.2	0.0	1.2
546700 Subscriptions/Dues/License Fee	0.5	0.6	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	2.0	0.0	2.0	0.0	2.0
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	1.8	0.8	0.0	0.8	0.0	0.8
400 Other	12.0	10.1	12.0	0.0	12.0	0.0	12.0
TOTAL EXPENSE	1,095.6	1,128.6	1,095.6	978.8	1,195.6	0.0	1,195.6
810 Permanent	11.00	11.30	0.00	11.30	11.00	0.00	11.00
810 Permanent	11.00	11.30	0.00	11.30	11.00	0.00	11.00
TOTAL FTE POSITIONS	11.00	11.30	0.00	11.30	11.00	0.00	11.00

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S-9 Account Code Revenue/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
520100 Exempt Perm Positions P/T&F/T	0.0	39.4	0.0	168.9	0.0	0.0	0.0

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S-9 Account Code Revenue/Expenditure Summary
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		2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520200	Term Positions	238.0	190.5	253.5	0.0	241.5	0.0	241.5
520700	Overtime & Other Premium Pay	0.0	0.5	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	1.7	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	25.2	10.2	26.2	17.0	24.2	0.0	24.2
521200	Retirement Contributions	42.4	43.3	44.9	32.4	39.9	0.0	39.9
521300	F I C A	17.9	17.9	18.9	10.4	17.2	0.0	17.2
521400	Workers' Comp Assessment Fee	0.0	0.1	0.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	0.1	0.1	0.2	0.0	0.2	0.0	0.2
521500	Unemployment Comp Premium	0.0	0.4	0.1	0.0	0.1	0.0	0.1
521600	Employee Liability Ins Premium	0.5	0.7	0.6	0.0	1.2	0.0	1.2
521700	RHC Act Contributions	5.7	4.6	5.4	4.2	5.2	0.0	5.2
200	Personal Services and Employee Bene	329.8	309.4	349.8	232.9	329.5	0.0	329.5
535100	Medical Services	430.0	72.8	410.0	0.0	400.0	0.0	400.0
535200	Professional Services	95.0	0.0	95.0	0.0	51.4	0.0	51.4
535300	Other Services	0.0	6.8	0.0	0.0	0.0	0.0	0.0
300	Contractual services	525.0	79.5	505.0	0.0	451.4	0.0	451.4
545710	DOIT HCM Assessment Fees	0.0	1.0	0.0	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	2.5	0.0	2.5	0.0	0.0	0.0	0.0
546800	Employee Training & Education	0.7	0.0	0.7	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.7	0.0	0.7	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	0.8	0.0	0.8	0.0	0.0	0.0	0.0
400	Other	4.7	1.0	4.7	0.0	0.0	0.0	0.0
TOTAL EXPENSE		859.5	389.9	859.5	232.9	780.9	0.0	780.9
810	Permanent	0.00	3.00	0.00	3.00	0.00	0.00	0.00
810	Permanent	0.00	3.00	0.00	3.00	0.00	0.00	0.00
820	Term	5.00	0.00	0.00	0.00	6.00	0.00	6.00
820	Term	5.00	0.00	0.00	0.00	6.00	0.00	6.00
TOTAL FTE POSITIONS		5.00	3.00	0.00	3.00	6.00	0.00	6.00

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		2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total

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	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
535300 Other Services	0.0	63.3	0.0	0.0	0.0	0.0	0.0
300 Contractual services	0.0	63.3	0.0	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	0.0	0.2	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	0.0	2.4	0.0	0.0	0.0	0.0	0.0
400 Other	0.0	2.6	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE	0.0	66.0	0.0	0.0	0.0	0.0	0.0

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	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
520100 Exempt Perm Positions P/T&F/T	0.0	9.4	0.0	143.7	0.0	0.0	0.0
520200 Term Positions	75.6	0.0	78.6	0.0	50.0	0.0	50.0
520700 Overtime & Other Premium Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	25.0	0.8	20.9	20.4	8.0	0.0	8.0
521200 Retirement Contributions	12.0	1.8	12.0	27.5	7.0	0.0	7.0
521300 F I C A	5.0	0.0	6.4	8.9	6.0	0.0	6.0
521400 Workers' Comp Assessment Fee	0.1	0.0	0.0	0.0	0.0	0.0	0.0
521410 GSD Work Comp Insur Premium	0.2	0.0	0.3	0.0	0.2	0.0	0.2
521500 Unemployment Comp Premium	0.0	0.0	0.1	0.0	0.1	0.0	0.1
521600 Employee Liability Ins Premium	0.9	0.0	0.8	0.0	1.2	0.0	1.2
521700 RHC Act Contributions	1.2	0.1	1.8	3.6	2.8	0.0	2.8
200 Personal Services and Employee Bene	120.0	12.1	120.9	204.0	75.3	0.0	75.3
535200 Professional Services	17.8	94.8	24.8	0.0	0.0	0.0	0.0
300 Contractual services	17.8	94.8	24.8	0.0	0.0	0.0	0.0
543200 Maint - Furn, Fixt, Equipment	2.5	0.0	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
544100 Supplies-Office Supplies	2.4	2.3	4.9	0.0	0.0	0.0	0.0
545710 DOIT HCM Assessment Fees	1.3	1.3	1.4	0.0	0.0	0.0	0.0
545900 Printing & Photo Services	1.1	0.6	1.1	0.0	0.0	0.0	0.0
546100 Postage & Mail Services	5.9	0.0	0.0	0.0	0.0	0.0	0.0
546500 Rent Of Equipment	1.4	3.0	0.0	0.0	0.0	0.0	0.0
546600 Communications	2.1	0.7	0.0	0.0	0.0	0.0	0.0

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		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546700	Subscriptions/Dues/License Fee	3.1	0.0	0.0	0.0	0.0	0.0	0.0
546709	Subscription & Due Interagency	0.0	0.0	5.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.5	0.1	0.0	0.0	0.0	0.0	0.0
400	Other	20.3	8.3	12.4	0.0	0.0	0.0	0.0
TOTAL EXPENSE		158.1	115.2	158.1	204.0	75.3	0.0	75.3
810	Permanent	0.00	3.00	0.00	3.00	0.00	0.00	0.00
810	Permanent	0.00	3.00	0.00	3.00	0.00	0.00	0.00
820	Term	4.00	0.00	0.00	0.00	3.00	0.00	3.00
820	Term	4.00	0.00	0.00	0.00	3.00	0.00	3.00
TOTAL FTE POSITIONS		4.00	3.00	0.00	3.00	3.00	0.00	3.00

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		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535300	Other Services	140.0	137.4	140.0	0.0	140.0	0.0	140.0
300	Contractual services	140.0	137.4	140.0	0.0	140.0	0.0	140.0
543200	Maint - Furn, Fixt, Equipment	0.0	4.2	0.0	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	30.6	30.4	28.4	0.0	26.9	0.0	26.9
543400	Maint - Property Insurance	12.8	6.4	15.0	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	7.2	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	1.6	1.0	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	0.2	0.4	0.0	0.4	0.0	0.4
546310	Utilities - Sewer/Garbage	4.4	3.3	4.4	0.0	4.4	0.0	4.4
546320	Utilities - Electricity	76.0	12.3	70.3	0.0	75.3	0.0	75.3
546330	Utilities - Water	3.4	3.4	3.4	0.0	3.4	0.0	3.4
546600	Communications	0.9	1.1	0.9	0.0	0.9	0.0	0.9
547000	Legal Settlements	123.3	124.1	129.0	0.0	129.0	0.0	129.0
547105	Bank Fees/Services	0.0	0.1	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.4	0.1	0.4	0.0	0.4	0.0	0.4
400	Other	255.0	193.8	255.0	0.0	260.0	0.0	260.0

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S-9 Account Code Revenue/Expenditure Summary
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	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
555100 Other Financing Uses	5.0	0.0	5.0	0.0	0.0	0.0	0.0
500 Other financing uses	5.0	0.0	5.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE	400.0	331.2	400.0	0.0	400.0	0.0	400.0

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	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
520200 Term Positions	0.0	0.0	165.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	0.0	0.0	45.0	0.0	0.0	0.0	0.0
521200 Retirement Contributions	0.0	0.0	33.0	0.0	0.0	0.0	0.0
521300 F I C A	0.0	0.0	27.3	0.0	0.0	0.0	0.0
521700 RHC Act Contributions	0.0	0.0	6.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee Bene	0.0	0.0	276.3	0.0	0.0	0.0	0.0
TOTAL EXPENSE	0.0	0.0	276.3	0.0	0.0	0.0	0.0

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S-9 Account Code Revenue/Expenditure Summary
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	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
520100 Exempt Perm Positions P/T&F/T	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520200 Term Positions	51.6	28.4	40.0	55.9	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	0.4	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	9.1	0.0	6.0	0.1	0.0	0.0	0.0
521200 Retirement Contributions	9.7	5.5	3.0	10.7	0.0	0.0	0.0
521300 F I C A	4.0	2.2	3.0	3.4	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
521700 RHC Act Contributions	1.0	0.6	1.0	1.1	0.0	0.0	0.0
200 Personal Services and Employee Bene	75.4	37.1	53.0	71.2	0.0	0.0	0.0
535100 Medical Services	0.0	29.0	30.7	0.0	0.0	0.0	0.0
535200 Professional Services	0.0	16.4	0.0	0.0	0.0	0.0	0.0

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		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
535209	Professional Svcs - Interagenc	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535300	Other Services	68.0	0.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	68.0	45.4	30.7	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	7.5	0.0	7.0	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	0.0	0.9	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	0.0	0.2	0.0	0.0	0.0	0.0	0.0
546600	Communications	3.0	0.0	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	72.2	2.5	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	5.0	0.4	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	70.5	3.1	0.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	70.6	4.1	0.0	0.0	0.0	0.0	0.0
400	Other	228.8	11.3	7.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE		372.2	93.8	90.7	71.2	0.0	0.0	0.0
820	Term	1.00	1.00	0.00	1.00	0.00	0.00	0.00
820	Term	1.00	1.00	0.00	1.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		1.00	1.00	0.00	1.00	0.00	0.00	0.00

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S-9 Account Code Revenue/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
520200	Term Positions	42.1	41.4	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	11.0	4.5	0.0	0.0	0.0	0.0	0.0
521200	Retirement Contributions	7.8	8.0	0.0	0.0	0.0	0.0	0.0
521300	F I C A	3.2	3.0	0.0	0.0	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
521700	RHC Act Contributions	1.0	0.8	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	64.9	57.7	0.0	0.0	0.0	0.0	0.0
535100	Medical Services	51.5	60.6	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	15.8	0.0	0.0	0.0	0.0	0.0	0.0

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	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
535300 Other Services	9.6	0.5	0.0	0.0	0.0	0.0	0.0
535600 IT Services	13.1	0.0	0.0	0.0	0.0	0.0	0.0
300 Contractual services	90.0	61.1	0.0	0.0	0.0	0.0	0.0
542100 Employee I/S Mileage & Fares	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544100 Supplies-Office Supplies	0.0	0.0	4.6	0.0	0.0	0.0	0.0
546800 Employee Training & Education	1.1	4.8	0.0	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	3.3	0.2	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	3.4	2.6	0.0	0.0	0.0	0.0	0.0
549700 Employee O/S Meals & Lodging	3.9	6.7	0.0	0.0	0.0	0.0	0.0
400 Other	11.7	14.3	4.6	0.0	0.0	0.0	0.0
TOTAL EXPENSE	166.6	133.2	4.6	0.0	0.0	0.0	0.0
820 Term	1.00	0.00	0.00	0.00	0.00	0.00	0.00
820 Term	1.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS	1.00	0.00	0.00	0.00	0.00	0.00	0.00

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	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
520100 Exempt Perm Positions P/T&F/T	0.0	0.0	0.0	60.5	0.0	0.0	0.0
520200 Term Positions	42.1	58.6	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	11.0	15.7	0.0	5.1	0.0	0.0	0.0
521200 Retirement Contributions	7.6	11.3	0.0	11.6	0.0	0.0	0.0
521300 F I C A	3.2	4.0	0.0	3.7	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
521700 RHC Act Contributions	1.0	1.2	0.0	1.5	0.0	0.0	0.0
200 Personal Services and Employee Bene	64.9	90.7	0.0	82.5	0.0	0.0	0.0
535100 Medical Services	31.5	0.0	0.0	0.0	0.0	0.0	0.0
535200 Professional Services	4.5	3.0	0.0	0.0	0.0	0.0	0.0
535300 Other Services	9.7	3.6	0.0	0.0	0.0	0.0	0.0
535600 IT Services	3.0	0.0	0.0	0.0	0.0	0.0	0.0
300 Contractual services	48.7	6.6	0.0	0.0	0.0	0.0	0.0
542100 Employee I/S Mileage & Fares	0.0	0.2	0.0	0.0	0.0	0.0	0.0

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	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
546800 Employee Training & Education	1.1	2.4	0.0	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	0.6	0.1	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	3.4	1.1	0.0	0.0	0.0	0.0	0.0
549700 Employee O/S Meals & Lodging	4.0	3.5	0.0	0.0	0.0	0.0	0.0
400 Other	9.1	7.3	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE	122.7	104.6	0.0	82.5	0.0	0.0	0.0
810 Permanent	0.00	1.00	0.00	1.00	0.00	0.00	0.00
810 Permanent	0.00	1.00	0.00	1.00	0.00	0.00	0.00
820 Term	1.00	0.00	0.00	0.00	0.00	0.00	0.00
820 Term	1.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS	1.00	1.00	0.00	1.00	0.00	0.00	0.00

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	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
499105 General Fd. Appropriation	29,925.0	28,555.3	32,432.2	0.0	33,605.4	0.0	33,605.4
111 General Fund Transfers	29,925.0	28,555.3	32,432.2	0.0	33,605.4	0.0	33,605.4
425909 Other Services - Interagency	328.6	324.7	328.6	0.0	285.0	0.0	285.0
451909 Federal Contract - Interagency	225.0	135.0	225.0	0.0	200.0	0.0	200.0
475109 Other Gifts-Grants-Interagency	0.0	8.9	0.0	0.0	0.0	0.0	0.0
499905 Other Financing Sources	0.0	1,369.7	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	553.6	1,838.3	553.6	0.0	485.0	0.0	485.0
451903 Federal Direct - Operating	661.5	454.6	371.6	0.0	0.0	0.0	0.0
120 Federal Revenues	661.5	454.6	371.6	0.0	0.0	0.0	0.0
414902 Other	1,798.1	1,702.1	1,875.2	0.0	1,492.5	0.0	1,492.5
429602 Court Costs	250.1	204.2	247.9	0.0	127.0	0.0	127.0
442201 Building - Rental Or Lease	0.0	7.8	0.0	0.0	17.0	0.0	17.0
442209 Rent of Land/Buildings Interag	0.0	0.0	0.0	0.0	0.0	0.0	0.0
442901 Other Rentals	400.0	322.3	400.0	0.0	383.0	0.0	383.0
475101 Other Gifts & Grants	500.0	466.1	500.0	0.0	490.0	0.0	490.0
498901 Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	2,948.2	2,702.5	3,023.1	0.0	2,509.5	0.0	2,509.5

BU PCode Department
24400 P244 P244

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
325900	Restricted FB - Gov	45.3	0.0	47.5	0.0	85.6	0.0	85.6
150	Fund Balance	45.3	0.0	47.5	0.0	85.6	0.0	85.6
TOTAL REVENUE		34,133.6	33,550.6	36,428.0	0.0	36,665.5	0.0	36,665.5
520100	Exempl Perm Positions P/T&F/T	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520200	Term Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521200	Retirement Contributions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521300	F I C A	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535100	Medical Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535209	Professional Svcs - Interagenc	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535300	Other Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535500	Attorney Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0

BU PCode Department
24400 P244 P244

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
543600	Maint - Laundry/Dry Cleaning	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544200	Supplies-Medical,Lab,Personal	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Uniforms,Linen	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545600	Reporting & Recording	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546320	Utilities - Electricity	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546330	Utilities - Water	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546340	Utilities - Natural Gas	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546600	Communications	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546900	Advertising	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547000	Legal Settlements	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	0.0	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0
555100	Other Financing Uses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
500	Other financing uses	0.0	0.0	0.0	0.0	0.0	0.0	0.0

BU PCode Department
 24400 P244 P244

S-9 Account Code Revenue/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
TOTAL EXPENSE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
810 Permanent	0.00	0.00	302.00	0.00	0.00	0.00	0.00
810 Permanent	0.00	0.00	302.00	0.00	0.00	0.00	0.00
820 Term	0.00	0.00	34.50	0.00	0.00	0.00	0.00
820 Term	0.00	0.00	34.50	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS	0.00	0.00	336.50	0.00	0.00	0.00	0.00

Department	Fund	Description	PERM	TERM
General Fund				
1000000000	15400	Court Regular	297	
2000000000	15400	Mediation	3	
Other State Funds				
3000000000	15400	Bernalillo County Background Investigations		17
5090000000	15400	In-House Screening		1
5120000000	15400	Bernalillo County DWI Treatment Program		2
4000000000	15400	Drug Court	11	
6000000000	69300	Warrant		3
Internal Service/ Internal Agency Transfers				
5000000000	15400	Traffic Safety Bureau First Offender Program		3
		Total	311	26

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Bernalillo County Metropolitan Court</u>	Business Unit: <u>24400</u>
Fund Name: <u>Metro. Ct-Warrant Enforce. Fd.</u>	Fund Number: <u>69300</u>
Legal Auth. <u>NMSA 1978 34-8A-12</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	223,100
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	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
FY24 revision not reflected in liabilities	0

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24 223,100

Add:

Projected revenue/sources (less fund balance budgeted) for FY25	0
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Deduct:

Projected total expenditures for FY25	(147,800)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25 75,300

Add:

Projected revenue/sources (less fund balance requested) for FY26	0
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Deduct:

Total expenditures budgeted in appropriation request	(75,300)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 0

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	179,700
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	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
FY24 revision not reflected in liabilities	0

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24 179,700

Add:

Projected revenue/sources (less fund balance budgeted) for FY25	65,700
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Deduct:

Projected total expenditures for FY25	(85,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25 160,400

Add:

Projected revenue/sources (less fund balance requested) for FY26	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 FY26 160,400

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item	2023-24 Actuals	2024-25 Opbud	Request		Recommendation		Opbud
				Base	Expansion	Base	Expansion	
24400	P244-R Bernalillo County Metropolitan							
	521410 GSD Work Comp Insur Premium	13.72	23.3	25.3	0	0	0	0.0
	521500 Unemployment Comp Premium	41.17	8.2	7.6	0	0	0	0.0
	521600 Employee Liability Ins Premium	77.03	70.1	133.7	0	0	0	0.0
	535400 Audit Services	29.43	29	30.4	0	0	0	0.0
	542700 Transp - Transp Insurance	0.62	0.7	0.9	0	0	0	0.0
	543400 Maint - Property Insurance	128.18	149.7	165.1	0	0	0	0.0
	545710 DOIT HCM Assessment Fees	110.37	121.1	124.6	0	0	0	0.0
	546610 DOIT Telecommunications	0	0	0.8	0	0	0	0.0
Subtotal for:	24400 P244-R Bernalillo County Metropolitan	400.53	402.1	488.4	0	0	0	0.0
24400		400.53	402.1	488.4	0	0	0	0.0

Totals by Line Item

BusUnit	Line Item	2023-24 Actuals	2024-25 Opbud	Request		Recommendation		Opbud
				Base	Expansion	Base	Expansion	
24400	521410 GSD Work Comp Insur Premium	13.72	23.3	25.3	0	0	0	0.0
	521500 Unemployment Comp Premium	41.17	8.2	7.6	0	0	0	0.0
	521600 Employee Liability Ins Premium	77.03	70.1	133.7	0	0	0	0.0
	535400 Audit Services	29.43	29	30.4	0	0	0	0.0
	542700 Transp - Transp Insurance	0.62	0.7	0.9	0	0	0	0.0
	543400 Maint - Property Insurance	128.18	149.7	165.1	0	0	0	0.0
	545710 DOIT HCM Assessment Fees	110.37	121.1	124.6	0	0	0	0.0
	546610 DOIT Telecommunications	0	0	0.8	0	0	0	0.0
	Grand Total	400.53	402.1	488.4	0	0	0	0.0

BU PCode Department
 24400 P244 1000000000-24400

F4 Detail
 (Dollars in Thousands)

Fund	Account	Description	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	406.76	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	32.35	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	77.96	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	25.12	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	10.13	0.0	0.0	0.0	0.0	0.0	
15400	520100	Exempt Perm Positions P/T&F/T	16,562.5	18,173.4	20,351.46	18,723.4	0.0	0.0	0.0	18,723.4	The New Mexico Judicial Unified Budget process approved a GF increase to move 9 positions from Term to Perm. (5) Background Intake Officers, (1) Background Investigator, (1) Case Manager, (1) Program Project Specialist, and 1 JS2. This increase will also cover the remaining Judges Salaries from HB141, WMP and GSD rate increases.
15400	520200	Term Positions	56.0	0.0	40.86	0.0	0.0	0.0	0.0	0.0	
15400	520500	Temporary Positions F/T & P/T	79.1	0.0	207.54	0.0	0.0	0.0	0.0	0.0	
15400	520700	Overtime & Other Premium Pay	81.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	520800	Annl & Comp Paid At Separation	91.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	520900	Differential Pay	35.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	521100	Group Insurance Premium	1,818.0	2,349.4	2,244.29	2,449.4	0.0	0.0	0.0	2,449.4	Group insurance
15400	521200	Retirement Contributions	3,027.0	2,873.0	3,835.88	2,993.0	0.0	0.0	0.0	2,993.0	Retirement contributions
15400	521300	F I C A	1,225.8	1,173.0	1,272.1	1,223.0	0.0	0.0	0.0	1,223.0	FICA
15400	521400	Workers' Comp Assessment Fee	2.3	2.7	0	2.8	0.0	0.0	0.0	2.8	FY26 GSD Rate
15400	521410	GSD Work Comp Insur Premium	12.2	20.3	0	22.6	0.0	0.0	0.0	22.6	FY26 GSD Rate
15400	521500	Unemployment Comp Premium	36.5	7.1	0	6.7	0.0	0.0	0.0	6.7	FY26 GSD Rate
15400	521600	Employee Liability Ins Premium	68.3	61.7	0	120.1	0.0	0.0	0.0	120.1	FY26 GSD Rate
15400	521700	RHC Act Contributions	344.4	304.4	447.92	331.5	0.0	0.0	0.0	331.5	RHC Contributions
	200	Personal Services and Employee Bene	23,440.9	24,965.0	28,952.36	25,872.5	0.0	0.0	0.0	25,872.5	
15400	542100	Employee I/S Mileage & Fares	1.2	2.2	0	2.2	0.0	0.0	0.0	2.2	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.

BU PCode Department
24400 P244 1000000000-24400

F4 Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	DSF	ISF/IAT	FF			
15400	542200	Employee I/S Meals & Lodging	3.3	2.0	0	2.0	0.0	0.0	0.0	2.0	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.
15400	542500	Transp - Fuel & Oil	1.5	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	1.9	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	0.6	0.7	0	0.9	0.0	0.0	0.0	0.9	FY26 GSD Rate
15400	543100	Maint - Grounds & Roadways	12.2	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	59.2	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	322.3	505.5	0	538.2	0.0	0.0	0.0	538.2	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	121.8	134.7	0	148.6	0.0	0.0	0.0	148.6	FY26 GSD Rate
15400	543500	Maint - Supplies	31.6	36.0	0	36.0	0.0	0.0	0.0	36.0	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	3.7	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	13.4	25.0	0	25.0	0.0	0.0	0.0	25.0	Request is for contracted pest control agreement and facility maintenance for the Court owned building.
15400	543820	Maintenance IT	127.6	135.7	0	168.6	0.0	0.0	0.0	168.6	Request is for the maintenance of printers, scanners, and computer hardware throughout the Court.

Bernalillo County Metropolitan Court

BU PCode Department
24400 P244 1000000000-24400

State of New Mexico

F4 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		
15400	543830 IT HW/SW Agreements	245.1	229.0	0	233.0	0.0	0.0	0.0	233.0	Request is for hardware and software maintenance agreement expenditures. The Court has over 400 active computers and multiple servers to support the IT Infrastructure. This also includes the Cat 400 increase from the Pretrial grant with the County.
15400	544000 Supply Inventory IT	211.8	212.0	0	212.0	0.0	0.0	0.0	212.0	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	76.9	55.0	0	55.0	0.0	0.0	0.0	55.0	Request is for office supplies and other associated items for daily operations.
15400	544200 Supplies-Medical, Lab, Personal	0.6	5.0	0	5.0	0.0	0.0	0.0	5.0	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	0.1	0.5	0	0.5	0.0	0.0	0.0	0.5	Request is for exterior flags, and maintenance supplies used on the exterior of the Courthouse.
15400	544700 Supplies-Clothing, Uniforms, Linen	1.9	2.1	0	2.1	0.0	0.0	0.0	2.1	Request is for the replacement of judicial robes for judges, and uniforms for Facility Maintenance workers.
15400	544800 Supplies-Education&Recreation	0.7	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	55.7	80.0	0	80.0	0.0	0.0	0.0	80.0	Request is for furnishings, ergonomic accommodations for staff, security surveillance and screening equipment, and Security two-way radios.
15400	545600 Reporting & Recording	1.3	0.5	0	0.5	0.0	0.0	0.0	0.5	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	96.1	106.8	0	119.7	0.0	0.0	0.0	119.7	FY26 GSD Rate
15400	545900 Printing & Photo Services	87.2	70.0	0	70.0	0.0	0.0	0.0	70.0	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	160.8	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.
15400	546310 Utilities - Sewer/Garbage	11.6	15.0	0	15.0	0.0	0.0	0.0	15.0	Sewer: Request is projected flat to current budget.

BU PCode Department
24400 P244 1000000000-24400

F4 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			
15400	546320	Utilities - Electricity	504.5	546.4	0	546.4	0.0	0.0	0.0	546.4	Electric: Request is aligned to current budget and usage.
15400	546330	Utilities - Water	22.4	26.0	0	26.0	0.0	0.0	0.0	26.0	Water: Request includes conservation charges and water bill projections for the D/DWI School and Facility Management Office.
15400	546340	Utilities - Natural Gas	27.3	190.0	0	190.0	0.0	0.0	0.0	190.0	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	82.1	85.0	0	85.0	0.0	0.0	0.0	85.0	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	77.0	55.0	0	59.0	0.0	0.0	0.0	59.0	The request includes the rental of aerators, pressure washers, and specialty tools necessary for maintenance of the Court facility and grounds. This also includes the Cat. 400 budget from the Pretrial grant with the County.
15400	546600	Communications	189.8	84.0	0	105.0	0.0	0.0	0.0	105.0	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. This also includes the Cat. 400 budget from the Pretrial grant with the County.
15400	546610	DOIT Telecommunications	0.0	0.0	0	0.8	0.0	0.0	0.0	0.8	FY26 GSD Rate
15400	546700	Subscriptions/Dues/License Fee	24.8	30.0	0	30.0	0.0	0.0	0.0	30.0	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	546709	Subscription & Due Interagency	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	546800	Employee Training & Education	22.3	13.5	0	19.5	0.0	0.0	0.0	19.5	Request is for all Judicial, Court Management, professional, clerk and computer training for employees. This also includes the Cat. 400 budget from the Pretrial grant with the County.
15400	546900	Advertising	1.0	11.0	0	11.0	0.0	0.0	0.0	11.0	Request is for local newspaper advertisements for contractor ITBs, RFPs, managerial job vacancies and employee recruitment websites.

Bernalillo County Metropolitan Court

State of New Mexico

BU PCode Department
24400 P244 1000000000-24400

F4 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		
15400	547105 Bank Fees/Services	0.4	4.7	0	4.7	0.0	0.0	0.0	4.7	Wells Fargo: Includes bank fees for transactions processed in the Customer Service Division for payments of fines and fees collected daily.
15400	547900 Miscellaneous Expense	13.1	10.0	0	10.0	0.0	0.0	0.0	10.0	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	0.0	120.0	0	120.0	0.0	0.0	0.0	120.0	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	548900 Buildings & Structures	14.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	549600 Employee O/S Mileage & Fares	7.5	21.0	0	29.4	0.0	0.0	0.0	29.4	Request is for airfare and travel expenses for Court employees to attend beneficial training seminars that are not offered within NM. This also includes the Cat. 400 budget from the Pretrial grant with the County.
15400	549700 Employee O/S Meals & Lodging	15.2	28.0	0	36.5	0.0	0.0	0.0	36.5	Request is for airfare and travel expenses for Court employees to attend beneficial training seminars that are not offered within NM. This also includes the Cat. 400 budget from the Pretrial grant with the County.
	400 Other	2,652.6	3,086.1	0	3,231.6	0.0	0.0	0.0	3,231.6	
TOTAL EXPENSE		26,093.4	28,051.1	28,952.36	29,104.1	0.0	0.0	0.0	29,104.1	

BU PCode Department
24400 P244 2000000000-24400

F4 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			
15400	520100	Exempt Perm Positions P/T&F/T	170.9	200.0	174.85	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	9.8	0.0	11.39	0.0	0.0	0.0	0.0	0.0	
15400	521200	Retirement Contributions	32.9	0.0	33.51	0.0	0.0	0.0	0.0	0.0	
15400	521300	F I C A	12.7	0.0	10.8	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	521410	GSD Work Comp Insur Premium	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	521500	Unemployment Comp Premium	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	521600	Employee Liability Ins Premium	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	521700	RHC Act Contributions	3.4	0.0	3.46	0.0	0.0	0.0	0.0	0.0	
93000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
93000	521100	Group Insurance Premium	0.0	26.4	0	0.0	26.4	0.0	0.0	26.4	Group insurance for the 3 FTE
93000	521200	Retirement Contributions	0.0	35.9	0	0.0	35.9	0.0	0.0	35.9	PERA for the 3 FTE
93000	521300	F I C A	0.0	13.8	0	0.0	13.8	0.0	0.0	13.8	FICA for the 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	0.0	0.2	0	0.0	0.2	0.0	0.0	0.2	FY26 GSD Rate
93000	521500	Unemployment Comp Premium	0.0	0.1	0	0.0	0.1	0.0	0.0	0.1	FY26 GSD rate
93000	521600	Employee Liability Ins Premium	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
93000	521700	RHC Act Contributions	0.0	3.6	0	0.0	3.6	0.0	0.0	3.6	RHC for 3 FTE
	200	Personal Services and Employee Bene	230.1	280.0	234.03	200.0	80.0	0.0	0.0	280.0	
93000	542100	Employee I/S Mileage & Fares	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
93000	542200	Employee I/S Meals & Lodging	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
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	543500	Maint - Supplies	2.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
93000	543830	IT HW/SW Agreements	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
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	0.0	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	0.6	0	0.0	0.7	0.0	0.0	0.7	Request is for equipment and supplies for the Mediation Division staff
93000	545710	DDIT HCM Assessment Fees	1.0	1.1	0	0.0	1.0	0.0	0.0	1.0	FY26 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

Bernalillo County Metropolitan Court

State of New Mexico

BU PCode Department
 24400 P244 2000000000-24400

F4 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		
93000	546100 Postage & Mail Services	1.2	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	1.5	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	2.4	1.6	0	0.0	1.6	0.0	0.0	1.6	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
93000	546800 Employee Training & Education	0.0	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	9.1	10.3	0	0.0	10.3	0.0	0.0	10.3	
TOTAL EXPENSE		239.2	290.3	234.03	200.0	90.3	0.0	0.0	290.3	

Bernalillo County Metropolitan Court

BU PCode Department
24400 P244 3000000000-24400

State of New Mexico

F4 DeptID 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	114.19	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	11.06	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	32.16	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	7.05	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	3.91	0.0	0.0	0.0	0.0	0.0	
15400	520100	Exempt Perm Positions P/T&F/T	130.7	0.0	283.11	0.0	0.0	0.0	0.0	0.0	
15400	520200	Term Positions	914.2	1,234.8	908.47	0.0	1,022.1	0.0	0.0	1,022.1	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 17 FTE
15400	520700	Overtime & Other Premium Pay	29.6	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	5.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	520900	Differential Pay	42.4	28.8	0	0.0	28.8	0.0	0.0	28.8	Request is for shift differential as staff is required to work 24/7 including weekends and holidays.
15400	521100	Group Insurance Premium	162.0	181.5	151.02	0.0	131.5	0.0	0.0	131.5	Group insurance for 17 FTE
15400	521200	Retirement Contributions	210.9	231.6	238.01	0.0	181.5	0.0	0.0	181.5	Retirement contributions for 17 FTE
15400	521300	F I C A	80.5	94.6	73.38	0.0	71.1	0.0	0.0	71.1	FICA for 17 FTE
15400	521400	Workers' Comp Assessment Fee	0.2	0.2	0	0.0	0.2	0.0	0.0	0.2	FY26 GSD Rate
15400	521410	GSD Work Comp Insur Premium	0.9	1.5	0	0.0	1.3	0.0	0.0	1.3	FY26 GSD Rate
15400	521500	Unemployment Comp Premium	2.8	0.5	0	0.0	0.4	0.0	0.0	0.4	FY26 GSD Rate
15400	521600	Employee Liability Ins Premium	5.2	4.7	0	0.0	6.8	0.0	0.0	6.8	FY26 GSD Rate
15400	521700	RHC Act Contributions	20.8	24.1	26.15	0.0	18.0	0.0	0.0	18.0	RHC contributions for 17 FTE
	200	Personal Services and Employee Bene	1,605.6	1,833.1	1,848.53	0.0	1,492.5	0.0	0.0	1,492.5	
15400	542100	Employee I/S Mileage & Fares	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	542200	Employee I/S Meals & Lodging	0.1	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	544000	Supply Inventory IT	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	545710	DOIT HCM Assessment Fees	7.4	8.0	0	0.0	0.0	0.0	0.0	0.0	All Category 400 requests have been requested in Court Regular
15400	546500	Rent Of Equipment	1.5	3.4	0	0.0	0.0	0.0	0.0	0.0	
15400	546600	Communications	13.7	13.0	0	0.0	0.0	0.0	0.0	0.0	
15400	546800	Employee Training & Education	3.5	2.7	0	0.0	0.0	0.0	0.0	0.0	
15400	547900	Miscellaneous Expense	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	

BU PCode Department
 24400 P244 3000000000-24400

F4 DentID 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		
15400	549600 Employee O/S Mileage & Fares	2.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	549700 Employee O/S Meals & Lodging	5.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400 Other	34.3	27.1	0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE		1,639.9	1,860.2	1,848.53	0.0	1,492.5	0.0	0.0	1,492.5	

BU PCode Department
24400 P244 4000000000-24400

F4 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/AT	FF		
15400	520100 Exempt Perm Positions P/T&F/T	577.0	588.0	683.05	636.0	0.0	0.0	0.0	636.0	Salary
15400	520700 Overtime & Other Premium Pay	4.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	521100 Group Insurance Premium	85.2	72.0	108.78	92.0	0.0	0.0	0.0	92.0	Health insurance
15400	521200 Retirement Contributions	111.0	90.0	130.92	110.0	0.0	0.0	0.0	110.0	PERA contribution
15400	521300 F I C A	41.7	36.0	42.19	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	FY26 GSD Rate
15400	521410 GSD Work Comp Insur Premium	0.4	0.8	0	0.8	0.0	0.0	0.0	0.8	FY26 GSD Rate
15400	521500 Unemployment Comp Premium	1.3	0.3	0	0.2	0.0	0.0	0.0	0.2	FY26 GSD Rate
15400	521600 Employee Liability Ins Premium	2.5	2.3	0	4.4	0.0	0.0	0.0	4.4	FY26 GSD Rate
15400	521700 RHC Act Contributions	11.5	10.5	13.85	10.5	0.0	0.0	0.0	10.5	RHC
	200 Personal Services and Employee Bene	835.0	800.0	978.77	900.0	0.0	0.0	0.0	900.0	
15400	542100 Employee I/S Mileage & Fares	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	542200 Employee I/S Meals & Lodging	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	544100 Supplies-Office Supplies	0.6	1.2	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	3.6	4.0	0	3.9	0.0	0.0	0.0	3.9	FY26 GSD Rate
15400	545900 Printing & Photo Services	1.1	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	2.0	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	0.6	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	2.0	0	2.0	0.0	0.0	0.0	2.0	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	1.8	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	10.1	12.0	0	12.0	0.0	0.0	0.0	12.0	
TOTAL EXPENSE		845.1	812.0	978.77	912.0	0.0	0.0	0.0	912.0	

BU PCode Department
24400 P244 5000000000-24400

F4 DeptID Detail
(Dollars in Thousands)

Fund	Account	Description	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	60.51	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	5.11	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	3.74	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	1.51	0.0	0.0	0.0	0.0	0.0	
15400	520100	Exempt Perm Positions P/T&F/T	39.4	0.0	108.41	0.0	0.0	0.0	0.0	0.0	
15400	520200	Term Positions	190.5	253.5	0	0.0	115.1	126.4	0.0	241.5	Dept 502 Traffic Safety Bureau \$126.4k for 3 FTE Dept 509 In-House Screening \$26.5k for 1 FTE Dept 512 BernCo \$88.6k for 2 FTE
15400	520700	Overtime & Other Premium Pay	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	520800	Annl & Comp Paid At Separation	1.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	521100	Group Insurance Premium	10.2	26.2	11.9	0.0	14.2	10.0	0.0	24.2	Dept 502 Traffic Safety Bureau \$10k for 3 FTE Dept 509 In-House Screening \$6.8k for 1 FTE Dept 512 BernCo \$7.4k for 2 FTE
15400	521200	Retirement Contributions	43.3	44.9	20.78	0.0	19.9	20.0	0.0	39.9	Dept 502 Traffic Safety Bureau \$20k for 3 FTE Dept 509 In-House Screening \$4k for 1 FTE Dept 512 BernCo \$15.9k for 2 FTE
15400	521300	F I C A	17.9	18.9	6.7	0.0	8.2	9.0	0.0	17.2	Dept 502 Traffic Safety Bureau \$9k for 3 FTE Dept 509 In-House Screening \$1.6k for 1 FTE Dept 512 BernCo \$6.6k for 2 FTE
15400	521400	Workers' Comp Assessment Fee	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	521410	GSD Work Comp Insur Premium	0.1	0.2	0	0.0	0.0	0.2	0.0	0.2	FY26 GSD Rate (TSB)
15400	521500	Unemployment Comp Premium	0.4	0.1	0	0.0	0.0	0.1	0.0	0.1	FY26 GSD Rate (TSB)
15400	521600	Employee Liability Ins Premium	0.7	0.6	0	0.0	0.0	1.2	0.0	1.2	FY26 GSD Rate (TSB)
15400	521700	RHC Act Contributions	4.6	5.4	2.7	0.0	2.1	3.1	0.0	5.2	Dept 502 Traffic Safety Bureau \$3.1k for 3 FTE Dept 509 In-House Screening \$0.6k for 1 FTE Dept 512 BernCo \$1.5k for 2 FTE
	200	Personal Services and Employee Bene	309.4	349.8	232.95	0.0	159.5	170.0	0.0	329.5	
15400	545710	DOIT HCM Assessment Fees	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	546700	Subscriptions/Dues/License Fee	0.0	2.5	0	0.0	0.0	0.0	0.0	0.0	
15400	546800	Employee Training & Education	0.0	0.7	0	0.0	0.0	0.0	0.0	0.0	

Bernalillo County Metropolitan Court

State of New Mexico

BU PCode Department
 24400 P244 5000000000-24400

F4 DenfID 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		
15400	549600	Employee O/S Mileage & Fares	0.0	0.7	0	0.0	0.0	0.0	0.0	0.0	
15400	549700	Employee O/S Meals & Lodging	0.0	0.8	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	1.0	4.7	0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE			310.4	354.5	232.95	0.0	159.5	170.0	0.0	329.5	

Bernalillo County Metropolitan Court

State of New Mexico

BU PCode Department
 24400 P244 5100000000-24400

F4 Detail
 (Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Oppbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
15400	547900 Miscellaneous Expense	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	549600 Employee O/S Mileage & Fares	2.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400 Other	2.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE		2.6	0.0	0	0.0	0.0	0.0	0.0	0.0	

BU PCode Department
24400 P244 6000000000-24400

F4 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	143.68	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	20.36	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	27.54	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	8.87	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	3.58	0.0	0.0	0.0	0.0	0.0	
69300	520100	Exempt Perm Positions P/T&F/T	9.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
69300	520200	Term Positions	0.0	78.6	0	0.0	50.0	0.0	0.0	50.0	Salary for a portion of the 3 Term FTE due to HB139 the elimination of the Warrant fee.
69300	520700	Overtime & Other Premium Pay	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
69300	521100	Group Insurance Premium	0.8	20.9	0	0.0	8.0	0.0	0.0	8.0	Health insurance for a portion of 3 Term FTE due to HB139 the elimination of the Warrant fee.
69300	521200	Retirement Contributions	1.8	12.0	0	0.0	7.0	0.0	0.0	7.0	PERA for a portion of 3 Term FTE due to HB139 the elimination of the Warrant fee.
69300	521300	F I C A	0.0	6.4	0	0.0	6.0	0.0	0.0	6.0	FICA for a portion of 3 Term FTE due to HB139 the elimination of the Warrant fee.
69300	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
69300	521410	GSD Work Comp Insur Premium	0.0	0.3	0	0.0	0.2	0.0	0.0	0.2	FY26 GSD Rate
69300	521500	Unemployment Comp Premium	0.0	0.1	0	0.0	0.1	0.0	0.0	0.1	FY26 GSD Rate
69300	521600	Employee Liability Ins Premium	0.0	0.8	0	0.0	1.2	0.0	0.0	1.2	FY26 GSD Rate
69300	521700	RHC Act Contributions	0.1	1.8	0	0.0	2.8	0.0	0.0	2.8	RHC for a portion of 3 Term FTE due to HB139 the elimination of the Warrant fee.
	200	Personal Services and Employee Bens	12.1	120.9	204.04	0.0	75.3	0.0	0.0	75.3	
69300	543830	IT HW/SW Agreements	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
69300	544100	Supplies-Office Supplies	2.3	4.9	0	0.0	0.0	0.0	0.0	0.0	Due to the elimination of the Warrant Fee the Court will not be requesting anything in Cat. 400
69300	545710	DOIT HCM Assessment Fees	1.3	1.4	0	0.0	0.0	0.0	0.0	0.0	
69300	545900	Printing & Photo Services	0.8	1.1	0	0.0	0.0	0.0	0.0	0.0	
69300	546100	Postage & Mail Services	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
69300	546500	Rent Of Equipment	3.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
69300	546600	Communications	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
69300	546709	Subscription & Due Interagency	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0	
69300	547900	Miscellaneous Expense	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	8.3	12.4	0	0.0	0.0	0.0	0.0	0.0	

BU PCode Department
 24400 P244 6000000000-24400

F4 DentID Detail
 (Dollars in Thousands)

Fund	Account	2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification
		Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
	TOTAL EXPENSE	20.5	133.3	204.04	0.0	75.3	0.0	0.0	75.3	

BU PCode Department
 24400 P244 7000000000-24400

F4 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		
72900	543200	4.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
72900	543300	30.4	28.4	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	6.4	15.0	0	0.0	16.5	0.0	0.0	16.5	FY26 GSD Rates
72900	543500	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	7.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
72900	544900	1.0	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	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
72900	545900	0.2	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	3.3	4.4	0	0.0	4.4	0.0	0.0	4.4	Request includes projected utility expenses.
72900	546320	12.3	70.3	0	0.0	75.3	0.0	0.0	75.3	Request includes projected utility expenses
72900	546330	3.4	3.4	0	0.0	3.4	0.0	0.0	3.4	Request includes projected utility expenses
72900	546600	1.1	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	124.1	129.0	0	0.0	129.0	0.0	0.0	129.0	Request is for the 35% of revenues due to Sunwest Escrow LLC
72900	547105	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
72900	547900	0.1	0.4	0	0.0	0.4	0.0	0.0	0.4	Wells Fargo agency bank account fees.
	400 Other	193.8	255.0	0	0.0	260.0	0.0	0.0	260.0	
72900	555100	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0	
	500 Other financing uses	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE		193.8	260.0	0	0.0	260.0	0.0	0.0	260.0	

Bernallilo County Metropolitan Court

BU PCode Department
24400 P244 1000000000-24400

E5 Contract by DentID Detail
(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
15400	535100	Medical Services	1000		68.1	0.0	0.0	0.0	0.0	0.0	
15400	535100	Medical Services	1001	External drug testing	0.0	80.0	0.0	0.0	0.0	80.0	General probation supervision of clients with court ordered drug testing.
15400	535100	Medical Services	1002	Vel Court	0.0	77.0	0.0	0.0	0.0	77.0	Providing alcohol services, GPS tracking, therapy, treatment services for healing to wellness and veterans.
15400	535100	Medical Services	1003	Felony Pretrial Drug Testing	0.0	15.0	0.0	0.0	0.0	15.0	Provides drug testing to felony Pretrial. This also includes the Cat 300 increase from the Pretrial grant with the County.
15400	535200	Professional Services	1000		872.1	0.0	0.0	0.0	0.0	0.0	
15400	535200	Professional Services	1001	Security	0.0	780.0	0.0	0.0	0.0	780.0	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	1002	Pro tempore Judges	0.0	48.0	0.0	0.0	0.0	48.0	Pro Tempore Judges to hear employee and other conflict.
15400	535200	Professional Services	1003	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	1004	Counseling	0.0	31.0	0.0	0.0	0.0	31.0	Domestic Violence Repeat Offender Program for domestic violence victims and defendants.
15400	535200	Professional Services	1005	Private attorneys in the Specialty Court programs	0.0	130.0	0.0	0.0	0.0	130.0	For the court to contract private attorneys to handle pre and post adjudication cases in the specialty courts.
15400	535200	Professional Services	1006	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	535209	Professional Svcs - Interagen	1000	Psychiatric diagnosis and inpatient treatment	10.5	50.0	0.0	0.0	0.0	50.0	Psychiatric diagnosis and inpatient treatment with the Department of Health.
15400	535300	Other Services	1000		1,699.1	0.0	0.0	0.0	0.0	0.0	
15400	535300	Other Services	1001	Security	0.0	1,457.0	0.0	0.0	0.0	1,457.0	ADC LTD services for the Metropolitan Courthouse 24/7 night and weekend shifts. All security officers are now level two guards.
15400	535300	Other Services	1002	Janitorial cleaning services	0.0	430.0	0.0	0.0	0.0	430.0	Janitorial cleaning services throughout the courthouse including common areas. This includes the Pretrial contract increase for GF.
15400	535300	Other Services	1003	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.

Bernalillo County Metropolitan Court

BU 24400 PCode P244 Department 1000000000-24400

F5 Contract by DentID Detail
(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
15400	535300	Other Services	1004	Secured armed deposit	0.0	5.0	0.0	0.0	0.0	5.0	Daily deposit of court fine & fee of collections.
15400	535300	Other Services	1005	Alcohol services and therapy	0.0	45.0	0.0	0.0	0.0	45.0	Recovery Court participants to have alcohol monitoring devices, portable breathalyzer, GPS tracking and therapy.
15400	535300	Other Services	1006	GPS and alcohol ankle monitoring	0.0	35.3	0.0	0.0	0.0	35.3	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	29.4	30.4	0.0	0.0	0.0	30.4	FY26 GSD Rate
15400	535500	Attorney Services	1000	External legal counsel	0.0	10.0	0.0	0.0	0.0	10.0	External legal counsel to handle court litigation.
15400	535600	IT Services	1000	Information technology services	7.7	37.6	0.0	0.0	0.0	37.6	IT consulting services, configuration application integration and implementation services.
TOTAL EXPENSE					2,687.0	3,339.3	0.0	0.0	0.0	3,339.3	

F5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	----- FY 2026 Agency Request -----				Total	Justification	
					GF	OSF	ISF/IAT	FF			
93000	535100	Medical Services	1000	0.1	0.0	0.0	0.0	0.0	0.0		
93000	535200	Professional Services	1000	0.2	0.0	0.0	0.0	0.0	0.0		
93000	535300	Other Services	1000	Professional mediators	0.0	0.0	7.5	0.0	0.0	7.5	Mediation to hire professional mediators.
TOTAL EXPENSE				0.3	0.0	7.5	0.0	0.0	7.5		

Bernalillo County Metropolitan Court

BU PCode Department
 24400 P244 3000000000-24400

E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
15400	535100	Medical Services	1000	12.1	0.0	0.0	0.0	0.0	0.0	This also includes the Cat 300 decrease from the Pretrial grant with the County to move to GF.
TOTAL EXPENSE				12.1	0.0	0.0	0.0	0.0	0.0	

Bernallilo County Metropolitan Court

BU PCode Department
 24400 P244 4000000000-24400

E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
15400	535100	Medical Services	1000	Drug testing, counseling, GPS, and Native American specific treatment	283.5	50.0	0.0	233.6	0.0	283.6	401 Healing to Wellness Specialty Court - DCAC \$50k.
15400	535200	Professional Services	1000		0.0	0.0	0.0	0.0	0.0	0.0	
15400	535300	Other Services	1000		0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE					283.5	50.0	0.0	233.6	0.0	283.6	

Bernalillo County Metropolitan Court

BU PCode Department
 24400 P244 5000000000-24400

F5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
15400	535100	Medical Services	1000	Bernalillo County Treatment ancillary services	72.8	0.0	370.0	0.0	0.0	370.0	512 BernCo counseling, drug testing, and treatment services.
15400	535100	Medical Services	1001	Traffic Safety Bureau drug and alcohol testing	0.0	0.0	0.0	30.0	0.0	30.0	502 DWI first offender program.
15400	535200	Professional Services	1000	Behavioral Health Specialty Court counseling, drug testing and GPS monitoring	0.0	0.0	0.0	51.4	0.0	51.4	504 Behavioral Health DCAC.
15400	535300	Other Services	1000		6.8	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE					79.5	0.0	370.0	81.4	0.0	451.4	

Bernalillo County Metropolitan Court

BU PCode Department
 24400 P244 5100000000-24400

F5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	----- FY 2026 Agency Request -----				Total	Justification
					GF	OSF	ISF/IAT	FF		
15400	535300	Other Services	1000	63.3	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE				63.3	0.0	0.0	0.0	0.0	0.0	

Bernallilo County Metropolitan Court

BU PCode Department
 24400 P244 6000000000-24400

E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	----- FY 2026 Agency Request -----				Total	Justification
					GF	OSF	ISF/IAT	FF		
69300	535200	Professional Services	1000	94.8	0.0	0.0	0.0	0.0	0.0	Due to HB139 the elimination of the Warrant fee this service is no longer needed.
TOTAL EXPENSE				94.8	0.0	0.0	0.0	0.0	0.0	

Bernallilo County Metropolitan Court

BU PCode Department
 24400 P244 7000000000-24400

E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	----- FY 2026 Agency Request -----				Total	Justification	
					GF	OSF	ISF/IAT	FF			
72900	535300	Other Services	1000	Parking Management, Cleaning, Fire Suppression System, Security	137.4	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				137.4	0.0	140.0	0.0	0.0	140.0		

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 24400
 Agency: Bernalillo County Metropolitan Court
 Program: _____
 Analyst: Erica Perrine
 Phone: 505-841-8125

Request Type: Special (FY 26)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

corrected 9/18

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
GENERAL FUND	350.0	Contractual Services	350.0
Total Sources	0.0	Total Uses	350.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

for the Bernalillo county metropolitan court to fund the projected shortfall in security.

Justification Quantitative Data (Description)

This will ensure the Court has the adequate amount of security personnel at the courthouse at all times of the day.

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

This Special Request will provide funding for the Court to cover the projected shortfall in security. The Bernalillo County Metropolitan Courthouse is open 24/7 and security has to be present at all times of the day to ensure all Judges and Court staff are safe.

Request: How the dollars will be spent.

The Bernalillo County Metropolitan Court is open 24/7 and is one of the few courthouses in the state that has to pay for all security expenses out of the Court's budget. This request will allow the Court to partially fund the projected budgeted shortfall with security. The funding will allow the Court to avoid cutting spending in maintenance needs as the building is over 20 years old.

Request: Explain why request is nonrecurring need.

This would be a nonrecurring need if the Court gets approval next fiscal year from the unified budget process to ask for this increase in the Court's operating budget.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

The consequences of not funding this request would require the Court to look at alternatives on where to cut costs. That would impact the maintenance on the building which includes much needed HVAC maintenance. The delays will only increase the costs as time passes.

Performance: How will agency performance be affected.

The agency performance will be affected if this shortfall is not addressed, the Court will have to look at other alternatives to cover the expenses. These alternatives could include but are not limited to maintenance on the building and with the possibility of holding positions to cover the projected shortfall. This would also make operating costs rise due to not addressing the problem right away, which could have a ripple affect in other areas of the Court that is unforeseen.

Performance: How will agency performance will be improved.

The agency performance will not be impacted if the Court is able to receive this funding. This will improve the Court's ability to continue to meet the increased security expenses on the courthouse and parking structure. This would ensure all Judges, Court staff and public will have the safety that is needed at all times of the day. The Court further anticipates moving into a model that requires more in person court settings which will further enforce the need for our full time contractually obligated positions to be fully staffed. This request will allow the Court to have a smooth transition moving into this model to improve agency performance.

Brief description of problem agency is addressing.

The Court is projected to have a shortfall in the budget due to the increased cost in security. Currently, the Court has a contract with private security and with the City of Albuquerque's Police Department (APD). The Court has gone out for request for proposal (RFP) for the private security and the amounts have come back significantly higher than projected. The Court's current private security contract ended in FY24 and when Metro Court went out for RFP in FY24, the two bids that were received were \$1.7M and \$4M for Year 1. The amounts came in higher than projected and the Court had to enter into a 1 year contract with the current private security. The Court will have to go out for an RFP for FY26 and is well aware of the projected increase that is coming. The Court also anticipates when APD negotiates their collective bargaining agreement this too will increase in cost. In FY24, Metro Court remained in a hybrid status, which caused security not to reach its contractual obligation and continues to remain in a hybrid status for conducting Court hearings as of this writing. We anticipate that APD will provide the Court with full time permanent Officers, as the Court will no longer be able to sustain the funding for officers to be paid overtime. The Court is being pro-active in making the budgeted shortfall in security less costly by requesting a supplemental.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 24400
 Agency: Bernalillo County Metropolitan Court
 Program: _____
 Analyst: Erica Perrine
 Phone: 505-841-8125

Request Type: Special (FY 26)

Rank: 2

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

corrected 9/18

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
GENERAL FUND	227.0	Other	227.0
Total Sources	0.0	Total Uses	227.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	Yes
Total FTE	0.00	Request is related to proposed legislation	No

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

for the Bernalillo county metropolitan court to procure services for building mechanical systems improvements to include building access controls, fire alarm system, and heating, ventilation, and air conditioning.

Justification Quantitative Data (Description)

The funding request will provide data wiring home runs from the 9th floor to the basement server room. The fire alarm system upgrades cover the entire courthouse and Metro Park. The HVAC improvements will provide adequate cooling for the courthouse which is approximately 250,000 square feet.

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

The special funding request is for building mechanical systems improvements to include building access controls infrastructure, fire alarm system upgrade completion, and HVAC variable frequency drive installation.

Request: How the dollars will be spent.

The Cat6E infrastructure wiring needed for the CCURE access controls system will ensure that the current needs of the system are met as well as provide room for growth for additional access control points and any future panels, so there will not be a need for recurring funds. The fire alarm system upgrade will be completed with the additional funding requested, so there will not be a need for additional funds. The installation of VFDs for (3) HVAC return air fans will provide a balanced system and it will increase the longevity of the current motors for the supply air fans as they will no longer have to run at 100% maximum capacity with controlled and consistent acceleration throughout the motor's operating cycle, which will be provided by the VFDs.

Request: Explain why request is nonrecurring need.

Once installed there will not be a need for additional recurring funds. The court has included an 8% contingency on all improvement projects to cover potential cost increases on labor and materials to ensure adequate funding for project completion. It is also important to note that the Court had previously requested the access controls infrastructure improvements as an FY25 Special Request; however the court did not receive the funding.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

The Court's access controls system is essential to the safety of the Judges and employees, and without providing the infrastructure the system requires to function properly, the Court's Judges and employees are at risk. There is the potential for Judges and employees to be locked in areas for extended periods of time with no in or out access. Without the added emergency voice response in the fire alarm system at Metro Park facility, there will be delays in crucial communication in the event of an emergency, and in an emergency every second counts. Also, without completing the fire alarm system upgrade we will be at risk with the old obsolete fire alarm panels not operational and parts obsolete, we could potentially lose alarm coverage on specific floors. If we do not add the VFDs to our return air fans, the fans will continue to run at maximum capacity 24 hours a day with no break, so we will see more catastrophic damages that will cost the state more money in the long run to repair if we are not proactive and proceed accordingly.

Performance: How will agency performance be affected.

The Court's access controls system and the fire alarm system is essential to the security and safety of the Judges and employees, and without providing the appropriate infrastructure the system requires to function properly, the Court's Judges and employees are at risk. There is the potential for judges and employees to be locked in areas for extended periods of time with no in or out access. It is essential that we finish out the capital project for the fire alarm system upgrade in order to provide proper fire alarm coverage, as the new components will not communicate with the old components, so we must continue to make progress on this project, and it is imperative for the safety of employees stationed at Metro Park facility that we have a means of emergency communication, so they are aware of any emergency situations occurring in the courthouse and vice versa. With regards to installing VFDs on the return air fan motors in the court's HVAC Mammoth system, it is of the utmost importance that we proceed as the primary function of a VFD is to adjust and change fan speed to predetermined set points. The system reacts to the change in airflow in a predictable manner to achieve improved ventilation, VFDs also respond to open and closed zone controls and vary system airflow to satisfy different heating or cooling stage requirements which will improve the overall system and avoid another potential major repair in the future.

Performance: How will agency performance will be improved.

The Court will be able to continue operations, remain open to the public, and provide necessary access throughout the courthouse in the event of an emergency. The Court will be able to complete it's capital project for the fire alarm upgrade without extended delays so that the project can be closed out. The Court will fulfill its obligation to the public and its employees for their safety while in both the courthouse and Metro Park facility. By installing VFDs on the Court's return air fans the Court facility will see improved ventilation as VFD's are an essential component in controlling airflow to create safe and healthy buildings, as Indoor air quality is improved. Controls respond better, ease of control temperature with less humidity, pressure, and carbon dioxide (CO2) levels in buildings. The Court will also achieve energy savings, which is a big plus as fan motor watt consumption decreases anytime the motor operates at less than maximum capacity. Reduced motor speed provides a significant reduction in motor power usage, which in turn equates to reduced maintenance, and less wear and tear and increased life of the fan motor.

Brief description of problem agency is addressing.

CCURE Access Controls Infrastructure \$41K - the Court has had continual intermittent network communication failures with its badge access controls system. The access controls system drops signal and the badge readers and maglocks fail, which means the doors will remain locked and access into secured rooms will not be granted. Access will be granted once the system resets and the rebooting process is complete. Judges and employees have been locked in and/or out of their courtrooms, chambers, offices and other secured areas within the Court. Within the last year, several service calls have been placed to address this issue. It has been determined that the Court needs to replace the switches, patch panels, and cabling of the badge access controls system in order to address this problem permanently. The doors cannot be opened until the system reboots or manually with a key. The switches, patch panels, and basic Cat5 network cabling are original to the building constructed in 2001. As the court has grown over the years, the system has expanded with additional card readers and maglocks for added safety and security. The Court is currently experiencing intermittent network communication failures due to the increase of access control points calling upon the access control panels. Due to the existing cabling processing speed, the access control panels cannot support the signals. The system overloads and the network loses communication to the access control panels on each floor, so it is critical that we proceed with updating the infrastructure and network cabling to Cat6e to support the system requirements.

Fire Alarm System Upgrade completion \$98K - in FY25 the Court was appropriated \$2.5M for the fire alarm system upgrade and 20 year fire sprinkler replacement. The Court requested \$22.2K in additional funding to cover this request; however the Court was appropriated \$22.2K less than originally requested. The updated quote received increased by \$50K due to increased materials and labor costs per the GSA contract. In addition since the original request was submitted the Court has moved court employees into the parking structure retail space; so it is imperative to add voice intercom system links in the parking structure so that emergency announcements can be communicated with court staff who work in the Metro Park facility. The cost for this is an additional \$20K.

HVAC return air fan motor variable frequency drives (VFDs) \$88K - VFDs are needed for proper system balancing and airflow for the building's heating, ventilation, and air conditioning Mammoth system. In 2020 the Court had a supply air fan fail and cause major damage, and the Court proceeded with the repairs in addition to having to expend funds to install variable frequency drives (VFDs) on its (4) supply air fan motors, because the varicone units that were destroyed were obsolete and could not be replaced with a direct replacement. The Court does not have VFDs installed on the return air fan motors, but it is desirable and necessary for consistency and stability of the system so that the return air fans and infrastructure mirror the supply air fans. In 2023, the Court procured (3) VFDs for the return air fan motors in an effort to achieve this goal, but due to a lack of funding the Court has not been able to have them installed. The VFD installation will include new conduit runs to location of VFD's on the rooftop from electrical distribution panel approximately 40' in distance. Pull new line side VFD conductors coming from power source in one appropriately sized conduit and pull load side VFD conductors going to motors in (3) independent conduits. Land and terminate all conductors. Proposal includes VFD commissioning to be performed by Varitec rep.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 24400
 Agency: Bernalillo County Metropolitan Court
 Program: _____
 Analyst: Erica Perrine
 Phone: 505-841-8125

Request Type: Special (FY 26)

Rank: 3

TOTAL SOURCES MUST EQUAL TQATAL USES

corrected 9/18

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
GENERAL FUND	517.2	Other	517.2
Total Sources	0.0	Total Uses	517.2
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

for the Bernalillo county metropolitan court to replace failing audio wiring in the 21 judicial courtrooms.

Justification Quantitative Data (Description)

To provide funding to replace audio wiring in 21 Bernalillo County Metropolitan Court judicial courtrooms. This upgrade is essential to ensure the smooth operation of the Court and prevent audio issues. The upgrade will involve replacing the aging wiring in the courtrooms, which is over 20 years old and starting to fail.

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

To provide funding to replace audio wiring in 21 Bernalillo County Metropolitan Court judicial courtrooms. This upgrade is essential to ensure the smooth operation of the Court and prevent audio issues. The upgrade will involve replacing the aging wiring in the courtrooms, which is over 20 years old and starting to fail. This wiring is critical for the Court as it allows for recording all cases required by law. The total cost of this project is \$517,173, calculated from \$444,937 in labor and material, an estimated increase of \$38,309, and \$33,926 in taxes. The increase estimation is based on industry trends for material and labor costs over the next 8-12 months.

Request: How the dollars will be spent.

This request is to replace audio wiring in 21 judicial courtrooms necessary for hearings and trials. The wiring connects speakers, corded and wireless microphones, assisted listening devices, and amplifiers within each courtroom. This system is crucial for recording court cases.

Request: Explain why request is nonrecurring need.

This procurement will ensure the Court has reliable wiring for 15 to 20 years which makes this a nonrecurring expense.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

If the audio wiring fails, the Court must reschedule hearings, including trials, because access to court audio recordings will be limited. This will result in limited court operations until the malfunctioning wiring is replaced, causing interruptions to the Court's daily operation.

Performance: How will agency performance be affected.

Any disruption to the courtroom audio system could cause the court's operations to stop until the audio wiring is fixed or replaced.

Performance: How will agency performance will be improved.

The audio system in the 21 judicial courtrooms of the Bernalillo County Metropolitan Court will continue functioning with minimal downtime. Numerous benefits to the agency's performance will result, including the Court's ability to maintain a court record and the availability of assisted hearing devices for court patrons. The Court's new audio wiring will allow the Court to continue providing access to critical judicial services to the public and court staff.

Brief description of problem agency is addressing.

The current audio wiring in several courtrooms is malfunctioning and has already failed in others. This project aims to minimize downtime and ensure the Court can operate smoothly. The Court must have a fully functional audio system, which the wiring is a part of, as it provides audio to our recording system. This system is essential, as all hearings must be recorded. The Court must maintain access to the judicial record systems as mandated by law. If the audio equipment fails in a courtroom, the court hearings must be postponed until audio access is restored.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 24400
 Agency: Bernalillo County Metropolitan Court
 Program: _____
 Analyst: Erica Ferrine
 Phone: 505-841-8125

Request Type: Special (FY 26)

Rank: 4

TOTAL SOURCES MUST EQUAL TOTAL USES

corrected 9/18

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
GENERAL FUND	147.7	Other	147.7
Total Sources	0.0	Total Uses	147.7
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

for the Bernalillo county metropolitan court to purchase perpetual software to refresh its existing licensing, which has reached end-of-support.

Justification Quantitative Data (Description)

455 Licenses will be purchased to provide Microsoft Licensing to all necessary devices at Bernalillo County Metropolitan Court.

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

This request is necessary to support the critical operations of the Bernalillo County Metropolitan Courthouse. The upgrade is essential to ensure the court's continued compatibility with the case management system Odyssey. Odyssey requires Microsoft office to access and modify practically all documents and forms. Additionally, the current licensing will reach the end of support (EOS) on October 14, 2025. After this end date, Microsoft will no longer provide security, bug fixes, or technical support. To provide transparency, an 8% anticipated increase in software cost for this project has been factored in. The total cost of this project is \$148.7K, calculated from \$128.8K in licensing costs, an estimated increase of \$10.2K, and \$9.7K in taxes. The estimation of the increase is based on industry trends for licensing costs over the next 8-12 months.

Request: How the dollars will be spent.

To provide funding for a Microsoft Office licensing upgrade, which includes the purchase and installation of 455 licenses. The licenses will ensure the Court continues to have access to software required by the state's case management system, Odyssey. The software offers necessary access for judicial record systems with the ability to create new documents and edit existing documents if necessary.

Request: Explain why request is nonrecurring need.

This is not a recurring appropriation need as the new licensing will receive updates until the equipment reaches its end of support period by the manufacturer. This procurement will ensure the Court will have Microsoft Office licensing coverage for the next 5 to 7 years.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

When the licensing reaches end-of-life in October 2025 and becomes non-operational, the Court will be forced to reset hearings, including trials, as access to documentation will become limited. These court operations would remain limited until the Court could replace the Microsoft Office licensing, which would create an interruption to the daily operation of the Court.

Performance: How will agency performance be affected.

Any disruption to the case management system could bring the Court's operations to a halt. In order to resume business as usual the Microsoft software would need to be installed to ensure compatibility with the case management system (Odyssey).

Performance: How will agency performance will be improved.

The Bernalillo County Metropolitan Court's case management system (Odyssey) will be able to continue functioning with minimal downtime. There are numerous benefits for the agency's performance, including the court's ability to maintain court forms, hearing notices, and other court documentation requiring Microsoft Office integration. The Court's Microsoft Office licensing will receive security and critical updates to ensure proper function and security. This will allow the Court to continue providing access to critical judicial services to the public and court staff.

Brief description of problem agency is addressing.

The current software being used is Microsoft Office 2019 - 2021. This software will reach the end of its support life in October 2025, at which point Microsoft will no longer provide security updates or support for the software. It is essential for the Court to update the Microsoft licensing to ensure ongoing software support and compatibility with the case management system (Odyssey) in order to minimize any potential downtime. The Court must ensure continued access and editing capabilities for judicial record systems. If any compatibility or security issues were to arise, the Court would be required to reschedule hearings and trials, as these critical integration services would be unavailable. Access to Odyssey would be limited until the Court could update the Microsoft licensing.

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:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	The number of outgoing cases as a percentage of the number of incoming cases	101%	102%	100%	100%	
Outcome	Number of days to disposition for criminal cases	67	223	180	180	
Outcome	Age of active pending criminal cases, in days	73	82	180	180	
Outcome	Age of active pending civil cases, in days	109	109	180	180	
Outcome	Number of days to disposition for civil cases	87	80	180	180	
Explanatory	Number of active cases pending	10,669	10,847	N/A	N/A	
Explanatory	Number of jury trials	20	28	N/A	N/A	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 24400 Bernalillo County Metropolitan Court

Program: P244 Bernalillo 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:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Number of active cases pending	N/A	10,847	N/A	
Explanatory	Number of jury trials	N/A	28	N/A	
Outcome	Age of active pending civil cases, in days	180	109	Yes	
Outcome	Age of active pending criminal cases, in days	180	82	Yes	
Outcome	Number of days to disposition for civil cases	180	80	Yes	
Outcome	Number of days to disposition for criminal cases	180	223	No	
Output	The number of outgoing cases as a percentage of the number of incoming cases	100%	102%	Yes	